

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
FY 2013**

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)								Counterpart Funds Source & Amount (14)	Project/ Manager/ Unit (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)			
Outcome: Business-Friendly and Competitive LGUs	Sub-total	PS		18,033,250.00		21,277,250.00	17,723,250.00	20,502,250.00		77,536,000.00			
		MOOE								-			
		Mandatory		3,026,750.00		3,026,750.00	3,026,750.00	3,026,750.00		12,107,000.00			
		Programmable		2,299,250.00		1,993,550.00	1,472,450.00	1,630,750.00		7,396,000.00			
		POC		83,000.00		83,000.00	83,000.00	83,000.00		332,000.00			
		TOTAL		23,442,250.00	-	26,380,550.00	22,305,450.00	25,242,750.00		97,371,000.00			
		MOOE											
		751		1,325,250.00	-	907,550.00	623,450.00	443,750.00	-	3,280,000.00			
		755		336,000.00	-	290,500.00	239,000.00	269,500.00	-	1,135,000.00			
		753		493,250.00	-	530,750.00	465,250.00	772,750.00	-	2,262,000.00			
	781		144,750.00	-	264,750.00	144,750.00	144,750.00	-	699,000.00				
	Total		2,299,250.00	-	1,993,550.00	1,472,450.00	1,630,750.00	-	7,376,000.00				
			751		126,000.00		8,000.00	65,000.00	10,000.00		209,000.00		
			755		16,000.00		19,000.00	21,000.00	22,000.00		78,000.00		
			753		-		-	22,000.00	10,000.00		32,000.00		
			781								-		
			Total		142,000.00		27,000.00	108,000.00	42,000.00		319,000.00		
	Enhancing Economic Growth and Competitiveness of Local Governments												
1. Seal of Good Business Competitiveness													
2. Technical Assistance to LGUs in Business Plan Development	No. of LGUs with Business Plan								11				
2.1 Benchmarking of management tools	No. of LGUs with inventory reports on: - CLUPS - Incentive Codes or equivalent - Business Plan - Ordinances in conformity with laws	755	5 6	1,000.00	(5) (6)	1,000.00			5 6	2,000.00 - - - -			

still in
development stage

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total						
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)					
6. Access to Financing for Basic Infrastructure 6.1 Provincial Road Management Facility 6.2 Special Local Road Fund (SLRF) - Monitoring Local Roads Management Outcome: Environment Protective, Climate-Adaptive and Disaster-Resilient LGUs	Code Formulation	755	5		(5)	3,000.00				5	3,000.00				
	- Province	751	6		(6)	8,000.00				6	8,000.00				
			755				5,000.00		5,000.00			20,000.00			
			751				76,000.00					76,000.00			
	250 kms of roads maintained and 183 kms of roads rehabilitated in 10 PRMF provinces			2		(2)					2	-			
	No. of LGUs awarded with projects			2		(2)					2	-			
	No. of provinces implementing reforms			2		(2)					2	-			
												-			
												-			
												-			
												-			
			751				25,000.00		25,000.00			50,000.00			
	No. of provinces and cities with updated inventory of roads		755				10,000.00		10,000.00		10,000.00	40,000.00			
	- provinces			5		(5)					5	-			
	- cities			6		(6)					6	-			
												-			
	Municipalities with initial inventory of roads		751	6		(6)	25,000.00		25,000.00		6	50,000.00			
												-			
	Regional Report on Project implementation submitted to OPDS										1	-			
												-			
		751				84,000.00		190,000.00		190,000.00	195,000.00	659,000.00			
		755				30,000.00		53,000.00		53,000.00	189,000.00				
		753				15,000.00		75,000.00		75,000.00	240,000.00				
		781				15,000.00		15,000.00		15,000.00	60,000.00				
		Total				144,000.00		333,000.00		333,000.00	1,148,000.00				
1. Seal of Disaster Preparedness	No. of LGUs with Disaster Preparedness Dashboards	755				15,000.00		15,000.00		15,000.00	60,000.00				
		751				50,000.00		50,000.00		50,000.00	200,000.00				
	- Province	753	2		(2)	15,000.00				2	15,000.00				
	- City		2		(2)					2	-				
	- Municipality		13		(13)					13	-				
1.1 Formulation of criteria and indicators	Criteria and Indicators formulated										-			BLGS target	

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)				
1.2 Cap Devt of assessors & validators	No. of personnel trained		3		(3)					3				
1.3 Data gathering & verification	No. of LGUs assessed & validated									17				ARB LGUs
2. Seal of Environmental Protection	No. of barangays with Environmental Compliance Dashboards	753				50,000.00	50,000.00	50,000.00		150,000.00				SDN city brgy's: Washington, Taft, Luna, San Juan, Sabang & Rizal
	- City	751				80,000.00	80,000.00	80,000.00		240,000.00				
	- Barangay	755	6		(6)	20,000.00	20,000.00	20,000.00		60,000.00				
			36		(36)									
	No. of LGUs assessed and validated									17				
	No. of LGUs awarded									17				
3. Technical Assistance in Local Government CCA - DRRM														
- Term-Based Training for Local Officials														
- Short-Term Executive and Technical Training on CCA-DRRM Local Plans and Infrastructure Audit	No. of cities and municipalities in River Basins provided with training on LCAP and DRRMP													
	- Cities	755		2		3,000.00	3,000.00	3,000.00		9,000.00				
	- Municipalities	753		13		25,000.00	25,000.00	25,000.00		75,000.00				
	No. of Barangays in River Basins with:	751				40,000.00	40,000.00	45,000.00		125,000.00				
	- Disaster Preparedness Profile													
	- Disaster Preparedness Plan	755	260	10,000.00	(260)	10,000.00	10,000.00	10,000.00		40,000.00				
	- Contingency Plan		405		(405)									
	No. of cities & municipalities compliant to Calamity Response Protocols:													
	* Disaster Command & Auxiliary Centers													
	- Province		1		(1)					1				
	- City		1		(1)					1				
	- Municipality		5		(5)					5				
	* Emergency Response, Rescue and Medical Teams													
	- Province													
	- City		1		(1)					1				
	- Municipality		6		(6)					6				
	* Evacuation Centers													
	- Province		2		(2)					2				
	- City		1		(1)					1				
	- Municipality		6		(6)					6				

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total							
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)						
* Functional Early Warning System - Province - City - Municipality No. of cities and municipalities conducted Infrastructure Audit - City - Municipality No. of LGUs conducted Infra Audit with Audit Report submitted - City - Municipality - Alliance Building in the River Basin No. of Alliance with MRB Statagic Plans - IEC Materials Development 4. Enabling Access to Financing CCA-DRRM Outcome: Socially-Protective & Safe LGUs			1		(1)					1						
			2		(2)					2						
			3		(3)					3						
			37		(37)					37						
			3		(3)					3						
			37		(37)					37						
			755	15	5,000.00		5,000.00	5,000.00	5,000.00	15	20,000.00					
			751		14,000.00						14,000.00					
			751	1	20,000.00		20,000.00	20,000.00	20,000.00	1	80,000.00					
			781	445	15,000.00		15,000.00	15,000.00	15,000.00	445	60,000.00					
			751		141,500.00		75,000.00	57,500.00	30,000.00		304,000.00					
			755		43,500.00		38,500.00	43,500.00	43,500.00		169,000.00					
			753		36,250.00		36,250.00	61,250.00	36,250.00		170,000.00					
			781		120,000.00		120,000.00				120,000.00					
			Total		221,250.00		269,750.00	162,250.00	109,750.00		763,000.00					
Mainstreaming Peace & Development in Local Governance 1. Seal of Law and Order and Public Safety 1.1 Criteria Development 1.2 Orientation on the Seal 1.3 Pilot Testing 1.4 Assessment and Validation 1.5 Conferment of Awards 1.6 Communicating Results	No. of personnel oriented on the Seal No. of LGUs assessed and validated No. of LGUs awarded No. of LGUs communicating results														to be targeted by the second semester (pending Central Office' Criteria for the said Award)	

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total				
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2. Payapa at Masaganang Pamayanan Pillar 3													
2.1 DILG Pamana Fund													
Technical Assistance on Geo Tagging													
Monitoring Status of Project Implementation	No. of provinces with 2012 projects completed	755 751	4	3,000.00 20,000.00	(4)	3,000.00 20,000.00	3,000.00	3,000.00	4	12,000.00 40,000.00			
	No. of projects completed in 2012	755 751	32	3,000.00 25,000.00	(34)	3,000.00 25,000.00	3,000.00	3,000.00	32	12,000.00 50,000.00			8 SDN, 4 ADS 12 ADN, 8SDS
	No. of provinces with on-going projects in 2013		3		(3)				3				9 SDS, 1 ADN 3 SDN (changes in the project proposal is on-going
	No. of provinces with completed projects												
3. PAMANA Pillar 2													
3. 1 Mainstreaming Peace & Conflict Sensitive Planning Approach in the Comprehensive Development & other Local Plans (OPAPP assisted)													
- Technical Assistance to LGUs in the formulation of local plans	No. of LGUs provided with TA												
a). Conflict-Sensitive Comprehensive Development Plans	No. of LGUs that mainstreamed Conflict-Sensitive Planning in their CDPs	755 753 751					5,000.00 25,000.00 25,000.00	5,000.00	3 5 67	10,000.00 25,000.00 25,000.00			
b). Annual Investment Plan	No. of LGUs with Conflict-Sensitive Annual Investment Plans								3 5 67				
- Provision of Secretariat Services to the Peace and Order Councils (POCs)	No. of LGUs/Region provided with secretariat services on POC												
	- Region		1		(1)				1				
	- Province	753	5	15,000.00	(5)	15,000.00	15,000.00	15,000.00	5	60,000.00			POC meetings are held once every month (78x3)
	- City		6		(6)				6				
	- Municipality		67		(67)				67				

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total					
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3. 2 Setting-up Mediation and Healing Mechanisms in PAMANA Areas														2nd Semester target (pending model development by LGA)
4. Sustaining Effectiveness of Sub-National Peace and Order Councils	No. of LGUs with Functional POCs	753	1 4 6 67	10,000.00	(1) (4) (6) (67)	10,000.00	10,000.00	10,000.00	10,000.00	1 4 6 67	40,000.00 - - -			
5. Advocacy/Initiatives for Honest and Peaceful Elections														
5.1 Provision of Election-related materials	No. of materials printed/reproduced materials				7,000 copies					7,000 copies				
	No. of LGUs provided with IEC materials	781			1,311	120,000.00				1,311	120,000.00			
Empowering LGUs in the Delivery of Social Services											-			
1. Seal of Good Social Protection for the Basic Sectors														2nd semester targets (pending BLGS criteria and prescribed indicators)
1.1 Development of General Guidelines and Core Indicators														
1.2 Field Testing														
1.3 Implementation Protocols and Roll-Out Strategy														
1.4 Conferment of the Seal														
2. Provision of Potable Water Supply														
2.1 Sagana at Ligtas na Tubig Para sa Lahat		755		20,000.00		20,000.00	20,000.00	20,000.00	20,000.00		80,000.00			
	FY 2012	751		10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		40,000.00			
	No. of LGUs with completed water system facilities for 2012		9		(9)					9	-			
											-			
- Monitoring and Evaluation	Regional Report on Project implementation submitted to OPDS	751	1	10,000.00	1	10,000.00	10,000.00	10,000.00	10,000.00	4	40,000.00			
											-			
	FY 2013										-			
	No. of target LGUs with water projects bidded		9		(9)					9	-			
											-			
											-			

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total								
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- Project Implementation * Construction/rehabilitation/ expansion of water supply	No. of LGUs with water supply systems constructed/rehabilitated/expanded - waterless municipalities - thematic areas																15 projects from the 9 LGUs are still in the planning process
2.2 Bottom-Up Planning & Budgeting	No. of remaining waterless muns with 2012 projects completed	755		5,000.00	(9)	5,000.00	5,000.00	5,000.00		9	20,000.00						
Technical Assistance to LGUs on project development and sustainability	No. of LGUs (CM) provided assistance - Cities - Municipalities	751	4 27	10,000.00	(4) (27)					4 27	10,000.00 -						
	No. of LGUs with on-going water supply system construction - Province - City - Municipality	755 751		5,000.00 10,000.00		5,000.00	5,000.00	5,000.00		4 23	20,000.00 10,000.00						
	No. of target LGUs with completed water supply system - Province - City - Municipality	751		9,000.00							9,000.00						
	No. of LGUs with on-going projects monitored	751			4 18	10,000.00	10,000.00	10,000.00		4 18	30,000.00 -						
3 BUPB 2014	No. of LPRATs Orientation conducted		4		(4)					4	-						
3.1 Preparation of LPRAPs	No. of LGUs with LPRAPs submitted - Cities - Municipalities	755	5 59	5,000.00	(5) (59)					5 59	5,000.00 -						
4. Implementation of various programs and projects for LGUs	No. of LGUs with installed MDG Tracking System	751		15,000.00							15,000.00						
4.1 Tracking LGU Responsiveness to MDGs											-						

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4.2 Upscaling CBMS	No. of LGUs provided with TA	751		20,000.00							20,000.00			
5. Strengthening Local Councils for the Protection of Children	No. of LGUs with Functional	755									-			
	* CCPCs		4	2,500.00	(4)	2,500.00	2,500.00	2,500.00	4	10,000.00				
	* MCPCs		6		(6)				6	-				
6. Mainstreaming Gender and Development in Local Governance	*BCPCs	753	67		(67)					67	-			
	No. of LGUs with:										-			
	* GAD Focal Point System		5	11,250.00	(4)	11,250.00	11,250.00	11,250.00	5	45,000.00				
	* GAD Plan		6		(6)				6	-				
	* GAD Code		67		(67)				67	-				
	No. of LGUs with LCAT-VAWC		78						78	-				
No. of Barangays with VAW Desk Officers	1,311						1,311	-					P/C/M	
6. Mainstreaming Gender and Development in Local Governance	No. of LGUs w/ Comprehensive Local Juvenile Intervention Program	751							1	-				
	Regional Focal Person Trained on Localizing CLJIP		1	10,000.00					1	10,000.00				
7. Enhancing Capacities of Local Governments in addressing HIV/AIDS	No. of LGUs provided with Technical Assistance	751		2,500.00			2,500.00				5,000.00			Expenses covers mobility of RO technical persons
Outcome: Accountable, Transparent, Participative and Effective Local Governance		751		449,000.00		403,200.00	125,200.00	64,000.00			1,021,400.00			
		755		49,500.00		66,000.00	25,000.00	25,000.00			165,500.00			
		753		95,000.00		25,000.00	10,000.00	10,000.00			140,000.00			
		781												
		Total		593,500.00	-	494,200.00	160,200.00	99,000.00			1,326,900.00			
2.1 Full Disclosure Policy														
- Generation of FDP compliance Report thru the FDP Portal	No. of LGUs complying with the Full Disclosure Policy													
	- Provinces	755	5	10,000.00	(5)	10,000.00	10,000.00	10,000.00	5	40,000.00				
	- Cities	751	6	45,000.00	(6)	45,000.00	45,000.00	45,000.00	6	180,000.00				
	- Municipalities		67		(67)				67	-				
2.2 Seal of Good Housekeeping														
- Capacity Building for RFPs, PFPs and Cluster Leaders on Scaled-Up SGH	No. of DILG Personnel provided CB on Scaled Up SGH and ARTA-RCS	751	11	100,000.00					11	100,000.00				

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and ARTA-RCS Validation - Roll out of Scaled Up SGH	Validation No. of SGH assessment conducted														
	- Provinces	751			5	188,000.00					5	188,000.00			
	- Cities	755			6	10,000.00					6	10,000.00			
	- Municipalities				67						67	-			
												-			
												-			
2.3 Performance Challenge Fund												-			
- Orientation/Roll Out and Advocacy	All RD's and Focal Persons oriented on the new PCF Guidelines											-			
- Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	Regional PCF Teams & Cluster Leaders Capacitated on New Expanded PCF Incentive System	751	15	135,000.00							15	135,000.00			
												-			
												-			
- Technical Assistance to LGUs on PCF Grant Application	Eligible LGUs for PCF provided with technical assistance	755			3	10,000.00					3	10,000.00			
		751				25,000.00						25,000.00			
- Review, appraisal and approval of LGU project proposals	No. of LGUs with approved project proposals											-			
	- provinces											-			
	- cities											-			
	- municipalities											-			
												-			
- Monitoring and Online Reporting of LGU Project Implementation	No. of LGUs with PCF-assisted projects implemented monitored	751		10,000.00								40,000.00			
	- Provinces	755	1	20,000.00	(1)	20,000.00	5,000.00		5,000.00		1	50,000.00			
	- Cities		5		(5)						5	-			
	- Municipalities		20		(20)						20	-			
			47		(47)						47	-			
												-			
- Validation of completed LGU projects	FY 2011 and 2012 PCF-completed projects validated	755	48	1,000.00	(48)	1,000.00					(48)	2,000.00			
		751		9,000.00		9,000.00	9,000.00		9,000.00			36,000.00			
												-			
												-			
- Documentation of PCF completed projects	Completed PCF projects documented	755				5,000.00					52	5,000.00			
		751				10,000.00						10,000.00			
												-			
												-			
2.4 Local Governance Performance Management System (LGPMS)												-			
- roll out of the 2nd cycle	No. of LGUs with SLGRs											-			
	- Province	755	5	5,000.00	(5)	5,000.00	5,000.00		5,000.00		5	20,000.00			
	- City	753	6	50,000.00	(6)						6	50,000.00			

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			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)				
	- Municipalities	751	67	25,000.00	(67)	25,000.00				67	50,000.00			
	No. of LGUs that encoded their LGPMS on line and have generated their SLGR													
	- Province									5	-			
	- City									6	-			
	- Municipalities									67	-			
- Communicating Results	No. of LGUs communicating results using the RCR Protocols													
	- Province	755	5	5,000.00	(5)	5,000.00	5,000.00	5,000.00	5,000.00	5	20,000.00			
	- City	753	6	25,000.00	(6)					6	25,000.00			
	- Municipalities	751	67		67	31,200.00	31,200.00			67	62,400.00			
	Regional SLGR submitted									1	-			
	Regional Communicating Results Protocols prepared and implemented	753			1	25,000.00				1	25,000.00			
2.5 Lupong Tagapamayapa Incentives and Awards														
- Activation of Awards Committee	No. of Awards committee reactivated													
	- Regional Awards Committee	751	1	25,000.00	(1)					1	25,000.00			
	- Provincial Awards Committee		5		(5)					5	-			
- On site assessment of Lupong Tagapamayapa	No. of on-site assessment conducted													
	- Provincial Level	751		25,000.00	5					5	25,000.00			
		755		1,500.00							1,500.00			
- Selection of Regional winners	No. of barangays selected as Regional winners													
	- Brgys in 1st - 3rd class muns	751	1	50,000.00						1	50,000.00			
	- Brgys in 4th - 6th class muns	753	1	20,000.00						1	20,000.00			
	- Brgys in component cities		1							1	-			
	- Brgys in HUC		1							1	-			
- Conferment of Regional Awards	No. of barangays awarded	751				60,000.00					40,000.00			
	- Brgys in 1st - 3rd class muns				1					1	-			
	- Brgys in 4th - 6th class muns				1					1	-			
	- Brgys in component cities				1					1	-			
	- Brgys in HUC				1					1	-			
2.6 Local Governance Watch														
2.6.1 Citizen Satisfaction Index System														
- Roll out of CSIS	No. of LGUs administering CSIS	751					30,000.00			1	30,000.00			

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total						
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)					
Capacity Development Programs															
2.1 Strengthening of MSAC, Community of Practice (CoP) & Learning Network to support the three sub-sectoral outcomes of the DLG	MOA forged	755	1	12,000.00						1	12,000.00				
		753		5,000.00							5,000.00				
	MSAC Committees organized										-				
	No. of roundtable knowledge sharing and discussions conducted		1		1					4	-				
		755		3,000.00			3,000.00		3,000.00		12,000.00				
											-				
	Dialogue with Deans of Universities in the region conducted		753	1	20,000.00						1	20,000.00			
			755		8,000.00							8,000.00			
												-			
	- Business-Friendly & Competitive LGUs	MSAC-Econ Sector Action Plan:				19					19	-			
		- BPLS Streamlining				1	6,000.00				1	6,000.00			
		- LED	755									-			
		Activity and Implementation Reports submitted	751				30,000.00					30,000.00			
												-			
	- BPLS Streamlining	755			19	2,000.00	2,000.00	2,000.00		19	6,000.00				
	- LED				1					3	-				
- Environment Protective, Climate Change Adaptive and Disaster Resilient LGUs	MSAC-Environment Sector Action Plan:										-				
	- LGUs with DRRM Plan										-				
	- No. of Barangays capacitated on Disaster Responders	755			410	7,500.00		7,500.00		410	15,000.00				
											-				
	Activity and Implementation Reports submitted:	751				25,000.00					25,000.00				
	- LGUs with DRRM Plan										-				
	- No. of Barangays capacitated on Disaster Responders										-				
- Socially Protective and Safe LGUs	MSAC-Social Sector Action Plan:	753				32,500.00					32,500.00				
	- Strengthened and sustained LPOCs	755				2,000.00					2,000.00				
											-				
	Activity and Implementation Reports submitted:										-				
	- Strengthened and sustained LPOCs										-				
											-				
2.2 CapDev Programs via Multi-Sectoral participation	- Roadmap for Peace prepared	753	1						70,000.00	1	70,000.00				
		755							5,000.00		5,000.00				
	- Manual on Internally displaced persons prepared		1							1	-				
											-				

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)			
3. Enhanced Information Management Technology and Systems	- Assessment Tool developed				1					1	-		
											-		
											-		
3.2 ILMS Operations to include technical competency of the LGRC Team	- Activity Report on the establishment of ILMS for LGRC Core Team members	755	1	20,000.00						1	20,000.00		
	- KP Catalogues	751	1	10,000.00		10,000.00				1	20,000.00		
					(1)						-		
	- Library System/Policies issued										-		
3.3 Refurbishing of LGRC Facilities	- LGRC Facility upgraded										-		
	* HDMI LED TV										-		
	* Audio System										-		
	* Lighting System										-		
	* Mounted Projector										-		
	* WAP										-		
4. Develop a Monitoring and Evaluation Framework and Instrument to access performance of the LGRCs	- Monitoring & Evaluation Tool developed	755	1	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	1	20,000.00		
		753		7,000.00		7,000.00	7,000.00	7,000.00	7,000.00		28,000.00		
	- Monitoring reports generated	755	1	5,000.00	1	5,000.00	5,000.00	5,000.00	5,000.00	4	20,000.00		
		781		54,750.00		54,750.00	54,750.00	54,750.00	54,750.00		219,000.00		
	- Accomplishment Report prepared		1		1					4	-		
		751		25,000.00							25,000.00		
Inter-agency participation and linkages Volunteerism in Local Governments (V2VPipe)	- No. of activites coordinated/ collaborative	755	10	3,000.00	10	3,000.00	3,000.00	3,000.00	3,000.00	40	12,000.00		
											-		
	No. of agreements forged with CSO partners									1	-		
											-		
	DILG Operating units with list of innovative activities with CSO participation									1	-		
											-		
	CSOs involved in DILG policy/project development and in monitoring the implementation of its programs and projects									1	-		
											-		
											-		
HRMD Plan Popularization and Documentation											-		
											-		
1. Recruitment/Selection and Promotion Program	No. of activities conducted/facilitated	755	2	5,000.00		10,000.00	10,000.00	10,000.00	10,000.00	4	35,000.00		
	No. of policy review conducted									1	-		

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)			
2. Performance Management and Development Program	No. of activities conducted/facilitated	755	1	5,000.00	1	5,000.00	5,000.00	5,000.00	2	20,000.00			
		751		25,000.00		50,000.00				75,000.00			
3. Career and Personnel Development Program										-			
- Executive Leadership Activity for DILG Senior Officials	No. of activities participated	753	1	30,000.00		30,000.00	30,000.00	30,000.00	2	120,000.00			
	No. of trained DILG Senior Officials with improved rating on Leadership and management	751		25,000.00			25,000.00	25,000.00	1	75,000.00			
										-			
- Development Management Activity for Middle Managers	No of trained HUC director with improved rating on development management	753	1	10,000.00		20,000.00			1	30,000.00			
		751		25,000.00						25,000.00			
- Leadership Training for Cluster Leaders	No. of activities attended/conducted	755	1	5,000.00					1	5,000.00			
	No. of cluster leaders trained	751	8	40,000.00					8	40,000.00			
										-			
- Skills Enhancement Activity for Technical Staff and Administrative Staff	No. of activities conducted/facilitated/participated	753	1	50,000.00	1	50,000.00	50,000.00	50,000.00	2	200,000.00			
		751		25,000.00			25,000.00			50,000.00			
	No. of personnel participated	755	6	5,000.00	110	5,000.00	5,000.00	5,000.00	116	20,000.00			
										-			
- Induction Training for LGOOs (47th Batch)	No. of activities coordinated	753	5	45,000.00	3	45,000.00	45,000.00		11	135,000.00			
	No. of LGOOs successful trainees certified								6	-			
	Monitoring report on the performance of the trainees submitted to LGA within the prescribed period								3	-			
										-			
										-			
- Induction orientation for Admin Personnel	No. of administrative personnel provided with orientation	753			ANA	30,000.00			ANA	30,000.00			
		751				15,000.00				15,000.00			
	No. of activities conducted	755			ANA	5,000.00			ANA	5,000.00			
- Pre retirement Program	No. of activities conducted				1				1	-			
										-			
										-			
4. Incentives and Awards Program	No. of awards/incentives provided	753						319,500.00	10	319,500.00			
		755						20,000.00		20,000.00			
	No. of Awarding Ceremony conducted								1	-			
		751		30,000.00		11,600.00				41,600.00			
5. Personnel Welfare, Health and Wellness Program	No. of activities conducted/facilitated/ participated	753	1	15,000.00	3	15,000.00	15,000.00	15,000.00	4	60,000.00			
										-			
										-			
6. Conduct of Meetings/Conferences										-			
a. Management Committee	No. of Mancom meetings conducted	753	2	15,000.00	3	15,000.00	15,000.00	15,000.00	10	60,000.00			
b. Team Conferences	No. of Team Conferences conducted	753	12	120,000.00	12	120,000.00	105,000.00	105,000.00	48	450,000.00			

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)				
		755		30,000.00		30,000.00	30,000.00	30,000.00	30,000.00		120,000.00			
7. Communication Plan Implementation	No. of Press Releases	755	9	20,000.00	9	20,000.00	20,000.00	20,000.00	20,000.00	36	80,000.00			
	No. of Info Folio prepared & distributed	781	1	75,000.00		75,000.00	75,000.00	75,000.00	75,000.00	2	300,000.00			
	No. of Infoboard updated		1		1					4	-			
	No. of Timon published		1		1					4	-			
8. Planning & Budgeting Concerns	No. of Planning/ Accomplishment Reports prepared and submitted	755		3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		12,000.00			
	- Annual		1							1	-			
	- Semi-Annual				1					3	-			
	- Quarterly		1							1	-			
	No. of planning/budget activity participated/conducted		1							1	-			
	No. of activities participated	751	1	30,000.00			30,000.00		15,000.00	1	75,000.00			
	No. of personnel attended		2							2	-			
9. Budgeting and Personneling Concerns	No. of personnel attended	755	1	3,000.00				3,000.00		2	6,000.00			
			2							3	-			
		751		30,000.00				16,000.00			46,000.00			
10. Accounting Concerns	No. of activities participated/attended	751	1	30,000.00	(1)				15,000.00	1	45,000.00			
	No. of personnel attended		1		(1)					1	-			
											-			
11. Legal Services	No. of activities participated/attended	751	1	7,000.00	(1)	7,000.00	7,000.00	7,000.00	7,000.00	1	28,000.00			
	No. of personnel attended	755	1	2,500.00	(1)	2,500.00	2,500.00	2,500.00	2,500.00	1	10,000.00			
		781									-			
10. Supervisory Visits	No. of supervisory visits conducted	751	4	30,000.00	3	30,000.00	30,000.00	30,000.00	30,000.00	13	120,000.00			
											-			
11. Attendance of RD's /ARD's/PD's Conference	No. of conferences attended	751	3	52,750.00	3	52,750.00	52,750.00	52,750.00	52,750.00	12	211,000.00			
		753		30,000.00		30,000.00	30,000.00	30,000.00	30,000.00		120,000.00			
											-			

PREPARED BY:

NOTED AND SUBMITTED BY:

ELENITA S. MANDAP

KRISTINE JEAN E. FROSUELO

LILIBETH A. FAMACION, CESO IV

LILIBETH A. FAMACION, CESO IV

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)

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			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Funding (9)	Funding (11)	Target (12)	Funding (13)			

Planning Officer

Budget Officer II

OIC-Regional Director

Regional Director

