OPB Form 003 (Revised January 2010)

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

Outcome,					Phys	ical Targets (PT) a	nd Financial Requ	irements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1s ⁻	t Quarter	2	nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
		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			
		Programmable		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	-		
	Sub-total	MOOE					,,				=		
		MOOL											
		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			
Outcome: Business-Friendly and													
Competitive LGUs		751		126,000.00		8,000.00	65,000.00	10 000 00		200 000 00			
		751 755		126,000.00		19,000.00	21,000.00	10,000.00 22,000.00		209,000.00 78,000.00			
		753		-		-	22,000.00	10,000.00		32,000.00			
		781					,	_0,000.00		-			
		Total		142,000.00		27,000.00	108,000.00	42,000.00		319,000.00	-	-	-
Enhancing Economic Growth and Competitiveness of Local Governments													
competitiveness of Local Governments													
1. Seal of Good Business Competitiveness													still in
													development stage
	No. of LGUs with Business Plan								11				
Business Plan Development													
2.1 Benchmarking of management tools	No. of LGUs with inventory reports on:	755	5	1,000.00	(5)	1,000.00			5	- 2,000.00			
	- CLUPS	/ 33	6	1,000.00	(6)	1,000.00			6	2,000.00			
	- Incentive Codes or equivalent		U		(0)				0	-			
	- Business Plan									-			
	- Ordinances in conformity with laws									-			

Outcome,					Phys	ical Targets (PT) a	and Financial Requi	irements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1s ⁻	t Quarter	2	nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amoun	t Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
2.2 LGU Alliance Building for Local	No. of LGU Alliance with Business Plan	753	(.)	(0)	(0)	(-7	(0)	10,000.00	1	10,000.00		(/	
Economic Development	organized	755						2,000.00	_	2,000.00			
								_,		-,			
3. Simplification of Transaction-Based										-			
Services										-			
										-			
3.1 Technical Assistance to LGUs	No. of LGUs provided with TA	755					4,000.00	4,000.00	16	8,000.00			
	No. of LGUs that completed BPLS	751					15,000.00	10,000.00	16	25,000.00			Not completed
										-			as of Dec 2012
3.2. Coaches Training for BPLS Program	No. of Coaches trained	753					22,000.00		1	22,000.00			
		755					1,000.00			1,000.00			
										-			
3.3 Benchmarking of Good Practices	No. of LGUs with simplified Building	755					1,000.00		1	1,000.00			Butuan City
	Permit System									-			
										-			
	No. of city or municipality replicating	755						1,000.00	1	1,000.00			Butuan City
	the Simplified Building & Occupancy									-			
	Permit System									-			
										-			
4. Organization and Strengthening of													
Local Economic Development and													
Investment Promotion Office													
4.1 Assessment on the efficacy of	No. of LEDIPOs assessed									-			
LEIPOs as intervention model on										-			
economic development	Assessment Report prepated and									-			
	submitted within the prescribed period									-			
										-			
4.2 Capacitation for LEDIPOs	No. of LEIPOs or equivalent provided								6	-			
	with technical assistance , in									-			
	partnership with DTI and private sector									-			
5. Local Economic Development for LGUs	No. of LGUs trained and provided												
5. Local Economic Development for Edos	coaches on:									-			
	coaches on.												
	* Leadership for Economic Transformatio	n											
	* Enhancing Local Competitiveness												
	through LED												
	* Sustainable Local Economic Develop-												
	ment Processes												
	* Business Retention & Expansion												
	* Agri-Business Development												
	* Local Incentives and Investment												

Outcome,					Phys	sical Targets (PT) a	nd Financial Requi	irements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st	Quarter		nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amoun	t Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
	Code Formulation												
	- Province	755	5		(5)	3,000.00			5	3,000.00			
	- Cities	751	6		(6)	8,000.00			6	8,000.00			
5. Access to Financing for Basic		755		5,000.00		5,000.00	5,000.00	5,000.00		20,000.00			
Infrastructure		751		76,000.00						76,000.00			
										-			
6.1 Provincial Road Management Facility	250 kms of roads maintained and 183		2		(2)				2	-			
	kms of roads rehabilitated in 10									-			
	PRMF provinces									-			
										-			
	No. of LGUs awarded with projects		2		(2)				2	-			
										-			
	No. of provinces implementing reforms		2		(2)				2	-			
										-			
6.2 Special Local Road Fund (SLRF)		751		25,000.00			25,000.00			50,000.00			
- Monitoring Local Roads Management	No. of provinces and cities with	755		10,000.00		10,000.00	10,000.00	10,000.00		40,000.00			
	updated inventory of roads						-			-			
	- provinces		5		(5)				5	-			
	- cities		6		(6)				6	-			
					. ,					-			
	Municipalities with initial inventory	751	6	25,000.00	(6)		25,000.00		6	50,000.00			
	of roads				. ,		-			-			
										-			
	Regional Report on Project								1	-			
	implementation submitted to OPDS									-			
Outcome: Environment Protective,													
Climate-Adaptive and Disaster-Resilient													
.GUs													
		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	53,000.00		189,000.00			
		753		15,000.00		75,000.00	75,000.00	75,000.00		240,000.00			
		781		15,000.00	-	15,000.00	15,000.00	15,000.00		60,000.00			
		Total		144,000.00	-	333,000.00	333,000.00	338,000.00	-	1,148,000.00	-	-	
Cool of Dispeter Dron	No. of I Cillo with Director Dreaman	755		15 000 00		15 000 00	15 000 00	45 000 00		CO 000 00			
. Seal of Disaster Preparedness	No. of LGUs with Disaster Preparedness	755		15,000.00		15,000.00	15,000.00	15,000.00		60,000.00			
	Dashboards	751	2	50,000.00	(2)	50,000.00	50,000.00	50,000.00	2	200,000.00			
	- Province	753	2	15,000.00	(2)				2	15,000.00	1		
	- City		2		(2)				2	-	1		
	- Municipality		13		(13)				13		1		
1.1 Formulation of criteria and	Criteria and Indicators formulated									-	1		BLGS targe
indicators													

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Outcome,					Physi	cal Targets (PT) ar	nd Financial Requi	rements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st	Quarter	2n	d Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
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	753				50,000.00	50,000.00	50,000.00		150,000.00			SDN city brgys:
	Compliance Dashboards	751				80,000.00	80,000.00	80,000.00		240,000.00			Washington, Taft,
	- City	755	6		(6)	20,000.00	20,000.00	20,000.00	6	60,000.00			Luna, San Juan,
	- Barangay		36		(36				36	-			Sabang & Rizal
	No. of LGUs assessed and validated								17	-			
	No. of LGUs awarded								17				
									1/				
3. Technical Assistance in Local										-			
Government CCA - DRRM										-			
- Term-Based Training for Local Officials										-			
 Short-Term Executive and Technical 	No. of cities and municipalities in River									-			
Training on CCA-DRRM Local Plans and	Basins provided with training on LCAP									-			
Infrastructure Audit	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	13	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		10,000.00	10,000.00	10,000.00		40,000.00			
	- Contingency Plan		405		(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		(1)				6		1		

Outcome,					Physi	cal Targets (PT) a	nd Financial Requi	rements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st	Quarter	2n	d Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amoun	t Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
	* Functional Early Warning System												
	- Province		1		(1)				1				
	- City												
	- Municipality		2		(2)				2				
	No. of cities and municipalities									-			
	conducted Infrastructure Audit									-			
	- City		3		(3)				3	-			Provinces of
	- Municipality		37		(37)				37				SDN and SDS
	No. of LGUs conducted Infra Audit									-			
	with Audit Report submitted									-			
	- City		3		(3)				3	-			
	- Municipality		37		(37)				37	-			
										-			
- Alliance Building in the River Basin	No. of LGUs attended Collaborative	755	15	5,000.00		5,000.00	5,000.00	5,000.00	15	20,000.00			
	Meetings	751		14,000.00						14,000.00			
	No. of Alliance with MRB Stategic		1						1	-			
	Plans	751		20,000.00		20,000.00	20,000.00	20,000.00	_	80,000.00			
- IEC Materials Development	No. of barangays provided with IEC	781	445	15,000.00		15,000.00	15,000.00	15,000.00	445	- 60,000.00			
	materials												
. Enabling Access to Financing CCA-DRRM	No. of LGUs with project proposals												
utcome: Socially-Protective & Safe LGUs													
		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			
		Total		221,250.00		269,750.00	162,250.00	109,750.00		763,000.00	-	-	
ainstreaming Peace & Development													
Local Governance													
Seal of Law and Order and Public													
Safety													
1.1 Criteria Development													to be targeted b
1.2 Orientation on the Seal	No. of personnel oriented on the Seal												the second seme
1.3 Pilot Testing													(pending Centra
1.4 Assessment and Validation	No. of LGUs assessed and validated												Office' Criteria f
1.5 Conferment of Awards	No. of LGUs awarded												the said Award)
1.6 Communicating Results	No. of LGUs communicating results										1		

Outcome,						sical Targets (PT) a	nd Financial Requ				Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense		Quarter		nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amoun	t Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
. Payapa at Masaganang Pamayanan													
Pillar 3													
3.1 DUC Demons Fund													
2.1 DILG Pamana Fund Technical Assistance on Geo Tagging										-			
Technical Assistance on Geo Tagging										-			
Monitoring Status of Project	No. of provinces with 2012 projects	755	4	3,000.00	(4)	3,000.00	3,000.00	3,000.00	4	12,000.00	1		
Implementation	completed	751		20,000.00		20,000.00				40,000.00			
					(2.1)					-			
	No, of projects completed in 2012	755 751	32	3,000.00	(34)	3,000.00	3,000.00	3,000.00	32	12,000.00			8 SDN, 4 ADS
		/51		25,000.00		25,000.00				50,000.00 -			12 ADN, 8SDS
	No. of provinces with on-going		3		(3)				3				9 SDS, 1 ADN
	projects in 2013												3 SDN
													(changes in th
	No. of provinces with completed												project
	projects												proposal is on-going
. PAMANA Pillar 2													on-going
3. 1 Mainstreaming Peace & Conflict													
Sensitive Planning Approach in the Comprehensive Development													
& other Local Plans (OPAPP assisted)													
	, 									-			
- Technical Assistance to LGUs in	No. of LGUs provided with TA									-			
the formulation of local plans										-			
a). Conflict-Sensitive	No. of LGUs that mainstreamed	755 753					5,000.00	5,000.00	2	10,000.00 25,000.00			
Comprehensive Development Plans	Conflict-Sensitive Planning in their CDPs	753					25,000.00 25,000.00		3 5	25,000.00			
Development hans		/51					23,000.00		67	- 23,000.00			
b). Annual Investment Plan	No. of LGUs with Conflict-Sensitive									-			
	Annual Investment Plans									-			
									3	-			
									5	-			
- Provision of Secretariat Services	No. of LGUs/Region provided with								67	-			
to the Peace and Order	secretariat services on POC									-			
Councils (POCs)	- 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
	- City		6		(6)				6	-			are held once
	- Municipality		67		(67)				67	-			every month
										-			(78x3)

Outcome,					Phys	ical Targets (PT) a	nd Financial Requ	irements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st	Quarter	21	nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
3. 2 Setting-up Mediation and Healing		(0)	(.,	(-)	(0)	(-7	(0)	(/	(/	-	()	(=0)	2nd Semester
Mechanisms in PAMANA Areas										-			target (pending model development by LGA)
 Sustaining Effectivess 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	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				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										-			
 Seal of Good Social Protection for the Basic Sectors 1.1 Development of General Guidelines and Core Indicators Field Testing Implementation Protocols and Roll-Out Strategy Conferment of the Seal 													2nd semester targets (pending BLGS criteria and prescribed indicators
 Provision of Potable Water Supply Sagana at Ligtas na Tubig Para sa Lahat 	FY 2012 No. of LGUs with completed water system facilities for 2012	755 751	9	20,000.00 10,000.00	(9)	20,000.00 10,000.00	20,000.00 10,000.00	20,000.00 10,000.00	9	- 80,000.00 40,000.00 -			
- 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	4	- 40,000.00 -			
	FY 2013 No. of target LGUs with water projects bidded		9		(9)				9	-			

Outcome,							nd Financial Requi				Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense		Quarter		d Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
													15 projects
													from the 9 LGU
- Project Implementation										-			are still in the
* Construction/rehabilitation/	No. of LGUs with water supply systems									-			planning
expansion of water supply	constructed/rehabilitated/expanded									-			process
	- waterless municipalities									-			
	- thematic areas									-			
					(0)					-			
	No. of remaining waterless muns	755		5,000.00	(9)	5,000.00	5,000.00	5,000.00	9	20,000.00			
	with 2012 projects completed									-			
2.2 Bottom-Up Planning & Budgeting										-			
										-			
Technical Assistance to LGUs on	No.of LGUs (CM) provided assistance									-			
project development and	- Cities	751	4	10,000.00	(4)				4	10,000.00			
sustainability	- Municipalities		27		(27)				27	-			
										-			
	No. of LGUs with on-going water									-			
	supply system construction									-			
	- Province	755		5,000.00		5,000.00	5,000.00	5,000.00		20,000.00			
	- City	751		10,000.00					4	10,000.00			
	- Municipality								23	-			
	No. of torget I Cills with completed									-			
	No. of target LGUs with completed water supply system	751		9,000.00						- 9,000.00			
	- Province	/51		5,000.00						5,000:00			
	- City								6	-			
	- Municipality								58	-			
	. ,									-			
	No. of LGUs with on-going projects	751			4	10,000.00	10,000.00	10,000.00	4	30,000.00			
	monitored				18				18	-			
BUPB 2014					(n)					-			
3.1 Preparation of LPRAPs	No. of LPRATs Orientation conducted		4		(4)				4	-			
	No. of LGUs with LPRAPs submitted	755	_	E 000 00	(5)				-	- F 000 00			
	- Cities - Municipalities	/55	5 59	5,000.00	(5) (59)				5 59	5,000.00			
	manicipanties		55		(55)				39	-			
Implementation of various programs													
and projects for LGUs													
4.1. Tracking I GLI Posponsiyonoss to	No. of LGUs with installed MDG	751		15,000.00						15,000.00			
4.1 Tracking LGU Responsiveness to MDGs	Tracking System	101		13,000.00						13,000.00			

Outcome,							nd Financial Requi		r		Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense		Quarter		nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amoun	t Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
4.2 Upscaling CBMS	No. of LGUs provided with TA	751		20,000.00						20,000.00			
. Strengthening Local Councils for the	No. of LGUs with Functional									-			
Protection of Children	* CCPCs	755	4	2,500.00	(4)	2,500.00	2,500.00	2,500.00	4	10,000.00			
	* MCPCs		6	_,	(6)	_,	_,	_,	6				
	*BCPCs		67		(67)				67	-			
. Mainstreaming Gender and Develop-	No. of LGUs with:									-			
ment in Local Governance	* GAD Focal Point System	753	5	11,250.00	(4)	11,250.00	11,250.00	11,250.00	5	45,000.00			
	* GAD Plan	755	6	11,250.00	(4)	11,250.00	11,250.00	11,250.00	6				
	* GAD Code		67		(67)				67	-			
			07		(07)				07	-			
	No. of LGUs with LCAT-VAWC		78						78				P/C/M
	No. of Barangays with VAW Desk		1,311						1,311	-			
	Officers								-				
	No. of LGUs w/ Comprehensive Local								1	-			
	Juvenile Intervention Program								-	-			
										-			
	Regional Focal Person Trained on Localizing CLJIP	751	1	10,000.00					1	10,000.00			
. Enhancing Capacities of Local	No. of LGUs provided with	751		2,500.00			2,500.00			5,000.00			Expenses cover
Governments in addressing HIV/AIDS	Technical Assistance												mobility of RO technical persor
Dutcome: Accountable, Transparent, Partie	cipative 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		55,000,000		23,000.00	10,000.00	10,000.00		140,000,000			
		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	No. of LGUs complying with the Full												
thru the FDP Portal	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	No. of DILG Personnel provided CB on	751	11	100,000.00					11	100,000.00			
Cluster Leaders on Scaled-Up SGH	Scaled Up SGH and ARTA-RCS									-			

-

Outcome,							nd Financial Requi				Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st	Quarter		nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
and ARTA-RCS Validation	Validation			-		-	-	-		-			
- Roll out of Scaled Up SGH	No. of SGH assessment conducted									-			
	- Provinces	751			5	188,000.00			5	188,000.00			Conferment of
	- Cities	755			6	10,000.00			6	10,000.00			SGH award to
	- Municipalities				67				67	-			LGUs depends
										-			on BLGS
										-			validation
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	Regional PCF Teams & Cluster Leaders	751	15	135,000.00					15	135,000.00			
and Cluster Leaders on New	Capacitated on New Expanded PCF									-			
Expanded PCF Incentive System	Incentive System									-			
Taskainel Assista					_	10 000 5-			-	-			
- Technical Assistance to LGUs on	Eligible LGUs for PCF provided with	755			3	10,000.00			3	10,000.00			
PCF Grant Application	technical assistance	751				25,000.00				25,000.00			
- Review, appraisal and approval	No. of LGUs with approved project									-			
of LGU project proposals	proposals									-			
	- provinces									-			
	- cities									-			
	- municipalities									-			
- Monitoring and Online Reporting	No. of LGUs with PCF-assisted projects									-			
of LGU Project Implementation	implemented monitored	751		10,000.00		10,000.00	10,000.00	10,000.00		40,000.00			
of Edd Hojeet implementation	- Provinces	755	1	20,000.00	(1)	20,000.00	5,000.00	5,000.00	1	50,000.00			
	- Cities	755	5	20,000.00	(5)	20,000.00	5,000.00	3,000.00	5				
	- Municipalities		20		(20)				20	-			
			20		(=0)				20	-			
	FY 2011 PCF-assisted projects		47		(47)				47				
	completed				、 /								
- Validation of completed LGU projects	FY 2011 and 2012 PCF-	755	48	1,000.00	(48)	1,000.00			(48)	2,000.00			
projects	completed projects validated	751		9,000.00		9,000.00	9,000.00	9,000.00		36,000.00			
										-			
										-			
- Documentation of PCF completed	Completed PCF projects	755				5,000.00			52	5,000.00			
projects	documented	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			

Outcome,			<u> </u>	- ·			nd Financial Requi				Counterpart	Project/	_ .
Program/Project/ Activity	Performance Indicator	Expense		Quarter		d Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
	- 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	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	753			1	25,000.00			1	- 25,000.00			
	Protocols prepared and implemented				_				_				
										-			
.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 Awrds Committee		5		(5)				5	-			
- On site assessment of Lupong	No. of on-site assessment conducted									-			
	- Provincial Level	751		25,000.00	5				5	- 25,000.00			
Тадаратауара	- Provincial Level			-	Э				5	-			
- Selection of Regional winners	No. of barangays selected as Regional	755		1,500.00						1,500.00			
- Selection of Regional winners	winners	755		5,000.00						- 5,000.00			
			1	-					1				
	- Brgys in 1st - 3rd class muns	751 753	1	50,000.00					1	50,000.00			
	- Brgys in 4th - 6th class muns	/53	1	20,000.00					1	20,000.00			
	- Bgrys 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			
5	- Brgys in 1st - 3rd class muns	_			1	,			1	-			
	- Brgys in 4th - 6th class muns				1				1	-			
	- Bgrys in component cities				1				1	-			
	- Brgys in HUC				1				1	-			
										-			
.6 Local Governance Watch										-			
2.6.1 Citizen Satisfaction Index System										-			
- Roll out of CSIS	No. of LGUs admnistering CSIS	751					30,000.00		1	30,000.00			

Outcome,					Phys	sical Targets (PT) a	nd Financial Requ	irements (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st	t Quarter	2	nd Quarter	3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
		(-)	()		(-7		(-)		. ,	-	. ,	(-)	
26.2 Civil Society Participation Fund										-			
- Call for project proposal	No. of CSOs submitted project proposals	755	1	2,000.00					1	2,000.00			
										-			
										-			
										-			
2.7 Volunteerism in Local Governments	No. of Local Special Bodies								6	-			
(V2VPipe)	strengthened/capacitated	753					10,000.00	10,000.00	67	20,000.00			
										-			
3.9 NEO Brogrom										-			
2.8 NEO Program - Training for Program Implementers	No. of Program Implementers trained	751	1	25,000.00					1	- 25,000.00			
- maining for rogram implementers	No. of Hogram implementers trained	751	1	23,000.00					-	-			
										-			
Outcome: Internal Governance										-			
		751		524,750.00		231,350.00	185,750.00	144,750.00		1,086,600.00			
		755		197,000.00		114,000.00	96,500.00	126,000.00		533,500.00			
		753		347,000.00		394,500.00	297,000.00	641,500.00		1,680,000.00			
		781		129,750.00		129,750.00	129,750.00	129,750.00		519,000.00	-		
		Total		1,198,500.00		869,600.00	709,000.00	1,042,000.00		3,819,100.00	-	-	-
		751		524,750.00		231,350.00	185,750.00	144,750.00		1,086,600.00			
		755		197,000.00		114,000.00	96,500.00	126,000.00		533,500.00			
		753		347,000.00		394,500.00	297,000.00	641,500.00		1,680,000.00			
Strengthening Local Governance Centers (LGRCs) as Harmonizing Mechanisms for		781		129,750.00	-	129,750.00	129,750.00	129,750.00		519,000.00			
Effective Local Governance in the Phils.				1,198,500.00	-	869,600.00	709,000.00	1,042,000.00	-	3,819,100.00	-		
				,,		,	,	,. ,		-			
1. Network of LGRC functioning at the										-			
national level and in various regions										-			
- Updating of LGRC Operations Manual	Operations Manual updated	755 751	1	62,500.00	(1)				1	62,500.00			
 Enhanced/Finalized KM Framework Updating Competency Profile of 	No. of personnel trained	/51		140,000.00						140,000.00			
LGRC Team	No. of personnel trained									-			
										-			
2. Multi-stakeholder participation in the										-			
Design, Delivery and monitoring of										-			

-

Outcome,						Counterpart	Project/	_					
Program/Project/ Activity	Performance Indicator						4th Quarter		Total	Funds	. .	Remarks	
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
Capacity Development Programs										-			
2.1 Strengthening of MSAC, Community	MOA forged	755	1	12,000.00					1	12,000.00			
of Practice (CoP) & Learning Network		753		5,000.00						5,000.00			
to support the three sub-sectoral	MSAC Committees organized									-			
outcomes of the DILG										-			
	No. of roundtable knowledge sharing									-			
	and discussions conducted		1		1				4	-			
		755		3,000.00		3,000.00	3,000.00	3,000.00		12,000.00			
										-			
	Dialogue with Deans of Universities in	753	1	20,000.00					1	20,000.00			
	the region conducted	755		8,000.00						8,000.00			
	-									-			
- Business-Friendly & Competitive	MSAC-Econ Sector Action Plan:									-			
LGUs	- BPLS Streamlining				19				19	-			
	- LED	755			1	6,000.00			1	6,000.00			
						-,				-			
	Activity and Implementation Reports	751				30,000.00				30,000.00			
	submitted					,				-			
										-			
	- BPLS Streamlining	755			19	2,000.00	2,000.00	2,000.00	19	6,000.00			
	- LED	700			1	2,000.00	2,000.00	2,000.00	3	-			
					-				0	-			
- Environment Protective, Climate	MSAC-Environment Sector Action Plan:									-			
Change Adaptive and Disaster	- LGUs with DRRM Plan									-			
Resilient LGUs	- No. of Barangays capacitated on				410				410	-			
Resilient 2005	Disaster Responsders	755			410	7,500.00		7,500.00	410	15,000.00			
	Disuster Responsaers	755				7,500.00		7,500.00					
	Activity and Implementation Reports	751				25,000.00				25,000.00			
	submitted:	,51				23,000.00							
	- LGUs with DRRM Plan												
	- No. of Barangays capacitated on									-			
	Disaster Responsders									-			
- Socially Protective and Safe LGUs	MSAC-Social Sector Action Plan:	753				32,500.00				32,500.00			
Socially Protective and Sale 2003	- Strengthened and sustained LPOCs	755				2,000.00				2,000.00			
	Strengthened and sustained Er Oes	755				2,000.00				2,000.00			
	Activity and Implementation Reports									_			
	submitted:									_			
	- Strengthened and sustained LPOCs									_			
	Strengtheneu anu sustaineu LFOCS									_			
2.2 CapDev Programs via Multi-Sectoral	- Roadmap for Peace prepared	753	1					70,000.00	1	70,000.00			
participation	Readinap for reace prepared	755						5,000.00		5,000.00			
μαιτισματιστι	- Manual on Internally displaced persons		1					5,000.00	1	3,000.00			
			1							-			
	prepared		I						I	-	1	I I	

Outcome,			Physical Targets (PT) and Financial Requirements (FR)									Project/	
Program/Project/ Activity (1)	Performance Indicator	Expense		Quarter	2nd Quarter		3rd Quarter	4th Quarter	. . I	Total	Funds	Manager/	Remarks
	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
					1					-			
3. Enhanced Information Management	- Assessment Tool developed				1				T	-			
Technology and Systems										-			
				20,000,00						-			
3.2 ILMS Operations to include technical	- Activity Report on the establishment	755	1	20,000.00		10,000,00			1	20,000.00			
competency of the LGRC Team	of ILMS for LGRC Core Team members	751	1	10,000.00	(1)	10,000.00			1	20,000.00			
	- KP Catalogues				(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	 Monitoring & Evaluation Tool developed 	755	1	5,000.00		5,000.00	5,000.00	5,000.00	1	20,000.00			
Framework and Instrument to access		753		7,000.00		7,000.00	7,000.00	7,000.00		28,000.00			
performance of the LGRCs	 Monitoring reports generated 	755	1	5,000.00	1	5,000.00	5,000.00	5,000.00	4	20,000.00			
	Assemblishment Depart prepared	781	1	54,750.00	1	54,750.00	54,750.00	54,750.00	4	219,000.00			
	- Accomplishment Report prepared	751	1	25,000.00	1				4	- 25,000.00			
Inter-agency participation and linkages	- No. of activites coordinated/	,51		23,000.00						-			
Volunteerism in Local Governments	collaborative	755	10	3,000.00	10	3,000.00	3,000.00	3,000.00	40	12,000.00			
(V2VPipe)				·		-	-			-			
	No. of agreements forged with CSO								1	-			
	partners									-			
										-			
	DILG Operating units with list of								1	-			
	innovative activities with CSO participation									-			
										-			
	CSOs involved in DILG policy/project								1	-			
	development and in monitoring the								-	-			
	implementation of its programs and									-			
	projects									-			
HRMD Plan Popularization and										-			
Documentation										-			
1. Recruitment/Selection and Promotion	No. of activities conducted/facilitated	755	2	5,000.00		10,000.00	10,000.00	10,000.00	4	- 35,000.00			
Program	No. of policy review conducted			2,000.00		,000.00	,000.00	_0,000.00	1				

| Performance Indicator
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| | Expense
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 | Funding | Target
 | Funding | Funding
 | Funding
 | Target | Funding | Source & Amount | Unit | (16)
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| | (3) | (4)
 | (5) | (6)
 | (7) | (9)
 | (11)
 | (12) | (13) | (14) | (15) |
 |
| No. of activities conducted/facilitated | 755 | 1
 | 5 000 00 | 1
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| no. of activities conducted facilitated | | -
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| No. of activities participated | 753 | 1
 | 30,000.00 |
 | 30,000.00 | 30,000.00
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 | 2 | 120,000.00 | | |
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| No. of trained DILG Senior | 751 |
 | 25,000.00 |
 | | 25,000.00
 | 25,000.00
 | 1 | 75,000.00 | | |
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| Officials with improved rating on | |
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| Leadership and management | |
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 |
| No of trained HUC director with improved | 753 | 1
 | 10,000.00 |
 | 20,000.00 |
 |
 | 1 | 30,000.00 | | |
 |
| rating on development management | 751 |
 | 25,000.00 |
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 | | 25,000.00 | | |
 |
| No. of activities attended/conducted | 755 | 1
 | 5,000.00 |
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 |
 | 1 | 5,000.00 | | |
 |
| No. of cluster leaders trained | 751 | 8
 | 40,000.00 |
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 | 8 | 40,000.00 | | |
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 |
| No. of activities conducted/facilitated/ | 753 | 1
 | 50,000.00 | 1
 | 50,000.00 | 50,000.00
 | 50,000.00
 | 2 | 200,000.00 | | |
 |
| participated | 751 |
 | 25,000.00 |
 | | 25,000.00
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 | | 50,000.00 | | |
 |
| No. of personnel participated | 755 | 6
 | 5,000.00 | 110
 | 5,000.00 | 5,000.00
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 | 116 | 20,000.00 | | |
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| within the prescribed period | |
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| No. of administrative personnel | 750 |
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| No. of activities conducted | |
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| No. of awards/incentives provided | 753 |
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 | 319,500,00
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| No. of Awarding Ceremony conducted | |
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| | 751 |
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 | 11,600.00 |
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| No. of activities conducted/ | | 1
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| No. of Mancom meetings conducted | 753 | 2
 | 15,000.00 | 3
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 | 15,000.00
 | 10 | 60,000.00 | | |
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| | (2)
No. of activities conducted/facilitated
No. of activities participated
No. of trained DILG Senior
Officials with improved rating on
Leadership and management
No of trained HUC director with improved
rating on development management
No. of activities attended/conducted
No. of activities conducted/facilitated/
participated
No. of activities conducted/facilitated/
participated
No. of activities coordinated
No. of activities coordinated
No. of LGOOs successful
trainees certified
Monitoring report on the performance
of the trainees submitted to LGA
within the prescribed period
No. of activities conducted
No. of awards/incentives provided
No. of awards/incentives provided
No. of activities conducted
No. of activities conducted/
facilitated/ participated | (2)Class(3)(3)No. of activities conducted/facilitated755751751No. of activities participated753No. of trained DILG Senior751Officials with improved rating on
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Outcome,					Counterpart	Project/							
Program/Project/ Activity	Performance Indicator	Expense	e 1st Quarter		2nd Quarter		3rd Quarter	4th Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
		(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
		755		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	36	80,000.00			
	No. of Info Folio prepared & distributed	781	1	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	-			
3. Planning & Budgeting Concerns										-			
	No. of Planning/ Accomplishment	755		3,000.00		3,000.00	3,000.00	3,000.00		12,000.00			
	Reports prepared and submitted	100		5,000100		3,000.00	5,000.00	5,000,000		-			
	- Annual		1						1	-			
	- Semi-Annual		-		1				3	-			
	- Quarterly		1		÷				5	_			
	No. of planning/budget activity		-						1	_			
	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	751	2	30,000.00			30,000.00	15,000.00	2	75,000.00			
	No. of personnel attended		2						2	-			
). Budgeting and Personneling Concerns		755	1	3,000.00			3,000.00		2	- 6,000.00			
budgeting and reisonnening concerns	No. of personnel attended	755	2	5,000.00			5,000.00		2	6,000.00			
	No. of personnel attended	751	2	20,000,00			16,000.00		5	-			
		751		30,000.00			16,000.00			46,000.00			
10 Accounting Concerns	No. of activities participated (attained -	751	1	20,000,00	(1)			15 000 00	4	45 000 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	-			
										-			
		754		7 000 00	(1)	7 000 00	7 000 00	7 000 00		-			
11. Legal Services	No. of activities participated/attended	751	1	7,000.00	(1)	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	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	13	120,000.00			
	p ,	-		,	-	,	,	,	-	-			
11. Attendance of RD's /ARD's/PD's	No. of conferences attended	751	3	52,750.00	3	52,750.00	52,750.00	52,750.00	12	211,000.00			
Conference		753	, j	30,000.00	Ŭ	30,000.00	30,000.00	30,000.00		120,000.00			
		, , , , ,		30,000.00		33,000.00	30,000.00	50,000.00					

PREPARED BY:

NOTED AND SUBMITTED BY:

ELENITA S. MANDAP

KRISTINE JEAN E. FROSUELO

LILIBETH A. FAMACION, CESO IV

LILIBETH A. FAMACION, CESO IV

	Outcome,			Physical Targets (PT) and Financial Requirements (FR)									Project/	
	Program/Project/ Activity	Performance Indicator	Expense	1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	Total		Funds	Manager/	Remarks
	(1)	(2)	Class	Target	Funding	Target	Funding	Funding	Funding	Target	Funding	Source & Amount	Unit	(16)
			(3)	(4)	(5)	(6)	(7)	(9)	(11)	(12)	(13)	(14)	(15)	
_	Planning Officer		•		OIC-Reg	ector		Regional Dir	ector					