

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

REGION V (BIKOL) Rizal St., Legazpi City
(Revised 01-24-2013)

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Target Specific	Counterpart Funds (source & amount) (14)	Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL					
			Physical Target (4)	Programmed Funding (5)	Physical Target (6)	Programmed Funding (7)	Physical Target (8)	Programmed Funding (9)	Physical Target (10)	Programmed Funding (11)	Physical Target (12)	Programmed Funding (13)				
	PS												138,078,000			
	MOOE												20,680,000			
	prog mand												8,315,000			
													12,365,000			
	CO												868,000			
	POC												319,000			
	prog mand												293,000			
													26,000			
	TOTAL BUDGET FOR 2013												159,945,000			
Total Programmable Funds				3,189,852		2,265,947		1,364,821		1,736,625			8,557,245			
1. ACCOUNTABLE, TRANSPARENT PARTICIPATIVE & EFFECTIVE LOCAL GOVERNANCE (Organizational Outcome)				2,161,942		1,000,021		1,053,473		1,482,314			5,697,750			
a.) LGPMS (Project Level)		LGMED		152,819		356,579							509,398			
	- No of LGUs with complete data entry															
	- Province		6										6			
	- City		7										7			
	- Municipality		107										107			
	- No. of LGUs with e-SLGR submitted															
	- Province				6								6			
	- City				7								7			
	- Municipality				107								107			
	- No. of LGUs utilizing the SLGR results															
	- Province				6								6			
	- City				7								7			
	- Municipality				107								107			
	- No. of LGUs communicated to the public their SLGR															
	- Province				6								6			
	- City				7								7			
	- Municipality				107								107			
	- Regional SLGR prepared							1					1			

	- No. of LGUs utilizing the SLGR results															
	- Province				6								6			
	- City				7								7			
	- Municipality				107								107			
	- No. of LGUs communicated to the public their SLGR															
	- Province				6								6			
	- City				7								7			
	- Municipality				107								107			
	- Regional SLGR prepared							1					1			

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	- Regional Communicating Results Protocols Dewveloped									1		1				
b.) Seal of Good House-keeping (SGH)		LGMED		281,047								70,262		351,309		
	- No. of qualified LGUs conferred with the Seal (2012 passers)															
	<p style="text-align: center;"><i>Bronze Silver</i></p> <p>P - 1 4 = 5</p> <p>C - 1 6 = 7</p> <p>M - 21 49 = 70</p> <p style="padding-left: 20px;">24 59 = 82</p>		5									5		7		
			7											7		
			70											70		
	- No. of LGUs assessed and validated / scaled up SGH															
	- Province		6											6		
	- City		7											7		
	- Municipality		107											107		

	- No. of LGUs conferred with the Seal															
	- Province									2		2				
	- City									2		2				
	- Municipality									32		32				
c.) Performance Challenge Fund		LGMED		98,367								147,549		245,916		
- TA to LGUs on PCF grant application	- No. of eligible LGUs for PCF-2013 provided with TA		36											36		
- Review, appraisal & approval of LGU project proposal	- No. of eligible LGU's project proposal reviewed, appraised and approved		36											36		
- On-site Validation with pictorials of completed LGU projects	- No. of LGUs with PCF 2011 assisted projects completed															
	- Province									1		1				
	- City									2		2				
	- Municipality									9		9				
- Documentation of PCF completed projects	- 100% of all 2011 & 2012 PCF completed projects validated															
d.) Local Governance Watch		LGMED						56,208				84,316		140,524		
d.1) Citizens Satisfaction Index System (CSIS)	- LGU with accomplished survey forms							1						1		Naga City

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d.2) Civil Society Participatiion Fund (CSPF)	- Citizens Satisfaction report prepared and submitted - No. of CSOs with approved project proposal									1		1				
										3		3				
- Monitoring Project Implementation d.3.) Capacity Development for CSOs	- CSPF implementation report prepared and submitted - No. of CSOs with training participants Q1 - 1 training Q2 - 3 trainings Q3 - 2 trainings Q4 - 2 trainings		6		6			6				6				c/o BLGS
e.) Partnership of Barangays and Faith-Based Organizations (UBAS)		LGMED										70,262		70,262		
(1 per province per region)	- No. of barangays that forged partnership with faith-based organizations									6		6				
f.) Lupong Tagapamayapa Incentives and Awards		LGMED		52,696								35,131		87,827		
- Activation of Awards Committee	- Regional and Provincial Awards Committee activated		7									7				
- On-Site Assessment of Lupong Tagapamayapa	- No. of Lupons assessed for LTIA		6									6				
- Selection & Conferment of of Regional Winners	- Regional Awarding Ceremony Conducted									1		1				
g.) Election 2013		LGMED		228,350		122,959								351,309		
- Organization of Regional Inter-Agency Task Force to ensure clean & honest election	- Inter-Agency Task Force organized		1									1				
			3		3							6				
- City/mun voters education campaign (VEC)	- City/mun task force organized		114									114				
	- No. of VEC conducted		80		34							114				

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	- Masterlist of Newly Elected officials prepared & submitted - Provincial - Regional							6 1					6 1			
h.) Community-Based Management System (CBMS)		LGCCDD		52,696		92,218			118,568					263,482		
	- No. of LCEs oriented on CBMS (thru the inclusion in NEO program) - No. of LGUs with CBMS data uploaded in the nat'l repository database - City - Municipality							34					34			
			1 5		2 10			2 20					5 35			
i.) Compliance to national policies		LGMED		70,260		52,697			52,697				175,655		351,309	
i.1.) Posting of Income and Expenditure & other financial Transactions of LGUs (Full Disclosure Policy)	- No. of LGUs fully complying to the Full Disclosure Policy - Province - City - Municipality		6 7 107		(6) (7) (107)			(6) (7) (107)					(6) (7) (107)			
	- Roll out on the use of the restructured FDP template												6 7 107		6 7 107	

i.2.) Synchronized Barangay Assembly Day (Proclamation 342)	- No. of barangays conducted a barangay assembly March 2012 October 2012			2,777									2,777 2,777			
i.3.) Anti Red Tape Act	- No. of LGUs complying with ARTA - Province - City - Municipality		6 7 107		(6) (7) (107)			(6) (7) (107)					(6) (7) (107)		6 7 107	
j.) Training -Workshop in the Formulation of Comprehensive Dev't. Plan	- No. of LGUs with Training participants	LGCCDD	69	175,654									69	175,654		2013 NAPC LGUs
k.) Training/Workshop on Community-Based Monitoring System	- No. of LGUs with Training participants	LGCCDD	114	281,047									114	281,047		Rapid CBMS c/o NAPC
l.) Training-Workshop on Capacity Dev't Agenda	- No. of LGUs with Training participants	LGCCDD	69	175,654									69	175,654		

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m.) Orientation Training on Sanggunian Information System	- No. of LGUs with Training participants	LGCCDD					3	70,262	3	70,260	6	140,522			
n.) Training-Workshop on the Documentation/Replication of good practices (GO-FAR)	- No. of LGUs with Training participants	LGCCDD					12	70,262			12	70,262			2 LGUs per province

1.1. BUSINESS FRIENDLY & COMPETITIVE LGUs (Sub-Sectoral Outcome)				72,964		58,371		262,670		254,565		648,570			
1.1.1. ENHANCING ECONOMIC GROWTH & COMPETITIVENESS OF LOCAL GOV'TS. (Program Level)				72,964		58,371		262,670		254,565		648,570			
1.1.1.1. Technical Assistance in Business Plan Dev't. (Project Level)		LGCCDD		34,050				90,800		102,150		227,000			
- Benchmarking of Management Tools (inventory of mgt. tools)	- No. of P/Cs with Business Plan - Province - City											6 7			
	- No. of P/Cs with Investment & Incentive Codes - Province - City											6 7			
	- No. of P/Cs with PFP/CLUP - Province - City											6 7			
	- No. of P/Cs with Ordinances in conformity with Laws - Province - City											6 7			
- Provision of TA	- No. of LGUs provided with TA in the preparation of Business Plan - Province - City							2 3		(2) (3)		2 3			

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- Technical assistance in LGU Cluster Development/ Business Planning (LED project)	- Alliances Business Plan prepared									1		1				MNDC
1.1.1.2. Simplification of Transactional Services		LGCCD								81,071		81,072		162,143		
Business Permit and Licensing System (BPLS)																
- BPLS expansion installed in priority LGUs with tourism sites	- No. of LGUs with installed BPLS (expansion)							2		2		4				(qtrly-LGUs as identified by LGA)
- Streamlining Building Permitting System (Roll out of the Project)	- No. of LGUs with efficient building permitting system							2				2				(1city & 1 municipality)
	- No. of LGUs replicating the Simplified Building Permitting System									2		2				(1city & 1 municipality)
1.1.1.3. Organization and Strengthening of Local Economic Development & Investment Promotion Office		LGCCD								32,428		32,429		64,857		
- Capacity interventions for LEDIPO (LGUs with tourism sites & engaging in Agri-Business in partnership w/ DTI and Private Sector)	- No. of LEDIPOs provided with capacity interventions							2		2		4				(1city & 1 municipality)

1.1.1.4. Access to financing for basic infrastructure		PDMU		38,914		58,371		58,371		38,914		194,570				
<i>Special Local Road Fund (SLRF)</i>																
- Local Road Inventory	- No. of provinces/cities with updated local road inventory															
	- Province		2		2		2					6				
	- City		2		2		3					7				
	- No. of municipalities that submitted road inventory		48		59							107				

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- Review of Provincial/City individual Work Program (IWPs)	- No. of provincial/city IPW reviewed & endorsed for funding - Province - City		3 3		3 3							6 6			
	- No. of provinces /city with 2011 SLRF funded projects completed - Province - City							3 3		3 3		6 6			
- Local Road Management Performance Assessment	- No. of provinces and cities assessed as to their local road management performance - Province - City							3 3		3 4		6 7			

1.2. ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE & DISASTER RESILIENT LGUs (Sub-Sectoral Outcome)				40,535		237,132		264,494		268,552		810,713			
1.2.1. ENHANCING LGU CAPACITY ON CCA-DRRM AND DISASTER PREPAREDNESS (Program Level)				40,535		237,132		264,494		268,552		810,713			
1.2.1.1. Disaster Preparedness & Environmental Compliance Audit (Project Level)		LGMED		40,535		141,874		121,606		101,341		405,356			
- Disaster Preparedness Audit	- No. of LGUs with Disaster Preparedness Dashboard - Province - City - Municipality			2 3 27		1 1 25		1 1 25		2 2 30		6 7 107			high risk LGUs (1st qtr target)
	- No. of LGUs assessed on Disaster Preparedness Audit (1st level) Phase 2 - Province - City - Municipality					3 3 52		3 4 54				6 7 107			
	- No. of LGUs validated on Disaster Preparedness Audit - Province - City					6 7						6 7			

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	- Municipality - No. of LGUs assessed in SDP (2nd level) Phase 1 - Province - City - Municipality				107							107				
- Environmental Compliance Audit	- No. of LGUs awarded with SDP (priority LGUs) - No. of cities quarterly assessed in Environmental Compliance Audit				12			7								
- Roll-out of Brgy. Disaster Reduction & Management Trainings (3,500/bgys)	- No. of Barangays with Environmental Compliance Dashboard (6 brgy/city) - No. of Barangays with training participants (MRB covered barangays)				14		14		14			42				
- Barangay Seal on Disaster Preparedness	- No. of Brgys. with DRRM Plans (MRB covered barangays) - No. of Barangays Assessed on Seal of Disaster Preparedness				126			126				126				
- Local Climate Change Adaptation Plan	- No. of high risk provinces/cities/muns with LCCAP implemented (MRB covered LGUs) - Province - City - Municipality									1,032		1,032				
										2 3 27		2 3 27				
1.2.1.2. Technical Assistance in Local Government CCA - DRRM		LGMED				95,258		142,888				142,889		381,035		
- Short term Executive & Technical Training on CCA-DRRM Local Plans and infrastructure audit	- No. of high risk LGUs in the MRBs provided with training with:LCAP & DRRMP		15									15				
	- No. of high risk LGUs with Calamity Response Protocols - Province - City - Municipality - No. of MRB covered LGUs with DRRM Plan															
					2 3 27							2 3 27				

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	- Province - City - Municipality				2 3 27							2 3 27			
- Local Climate Change Adaptation Plan	- No. of LGUs with DRRM Plan - Province - City - Municipality							4 4 80				4 4 80			
	- No. of high risk provinces/cities/muns with LCCAP prepared (MRB covered LGUs) - Province - City - Municipality							2 3 27				2 3 27			
- Barangays in MRB covered LGUs with Disaster Preparedness Profile & Disaster Preparedness Plan and Contingency Plan	- No. of Barangays with Disaster Preparedness Plan (MRB)							1,032				1,032			
	- No. of Barangays with Contingency Plan (MRB)							1,032				1,032			
	- No. of Barangays with Disaster Preparedness Profile (MRB)							1,032				1,032			
- Infrastructure Audit	- No. of LGUs assessed on Infrastructure Audit (MRB) - Province - City - Municipality									2 3 27		2 3 27			
- Alliance Building in the Bicol River Basin	- Bicol River Basin Council (BRB) organized		1									1			
	- BRB Strategic Plans formulated				1							1			
- IEC materials development	- No. of Barangays provided with IEC materials (Family Guide to Action on Disaster Preparedness)						412		620			1,032			
1.2.1.3. Enabling Access to Financing		LGMED								24,322		24,322			
- Technical Assistance on Project Development	- No. of LGUs provided with assistance in the preparation of project proposal								1			1			
1.3. SOCIALLY-PROTECTIVE AND SAFE LGUs (Sub-Sectoral Outcome)				479,853	80,065		158,312		305,762			725,380			
1.3.1. MAINSTREAMING PEACE AND DEVELOPMENT IN LOCAL GOVERNANCE				40,287	40,287		106,213		106,213			293,000			

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(Program Level)															
1.3.1.1. Payapa at Masaganang Pamayanan (PAMANA) (Project Level)		RPOC						65,925		65,925		131,850			
PAMANA PILLAR 3 - DILG PAMANA Fund (FY-2012)	- No. of LGUs provided with FY-2012 fund subsidy		3									3		20 M	- The PAMANA Fund cheque for the muns. of Labo, Panganiban & Capalonga were cancelled. A cheque will be issued but this time it will be released to the prov'l govt. of Camarines Norte
	- No. of LGUs with FY-2012 projects completed					14			19			33		95 M	
- DILG PAMANA Fund (FY-2013)	- No. of LGUs with on-going projects					3			3			6		59 M	
- Mainstreaming Peace and Conflict-Sensitive Planning Approach in the Comprehensive Development and Other Local Plans (OPAPP-Assisted) (2013 target LGUs)	- No. of LGUs with projects completed							2		4		6			PAMANA target LGUs for 2013 - Basud, San Lorenzo Ruiz, Capalonga, Barcelona, Pto. Diaz & Casiguran
	- No. of PAMANA covered municipalities that mainstreamed conflict sensitive planning in the CDP process									6		6			
	- No. of PAMANA covered municipalities with conflict-sensitive Annual Investment Plan									6		6			
- Setting-up mediation and Healing Mechanism in PAMANA Areas	- No. of municipalities field tested on the PAMANA Mediation and Healing Mechanism Model														LGA to provide and identify targets
1.3.1.2. Sustaining Effectiveness of Local Peace and Order Councils		RPOC		40,287		40,287		40,288		40,288		161,150			
- Local Peace and Order Councils (POCs)	- No. of Functional POCs - Province - City - Municipality		5 6 85		(5) (6) (85)					(5) (6) (85)		5 6 85			
	- No. of re-organized POCs - Province - City - Municipality						6 7 101					6 7 101			
	- No. of RPOC meeting conducted		1		1		1		1			4			

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1.3.2. EMPOWERING LGUs IN THE DELIVERY OF SOCIAL SERVICES (Program Level)				439,566		39,778		52,099		199,549		730,992			
1.3.2.1. Provision of Potable Water Supply-SALINTUBIG (Project Level)		PDMU		12,971				22,699		29,187		64,857			
2012 SALINTUBIG	- No. of LGUs with completed water projects (2012 beneficiaries)									12		12		52M -GAA	
	- No. of waterless LGUs capacitated on local water governance/ sustainability & operations and maintenance						10					10		300T-GAA	
2013 SALINTUBIG	- No. of waterless LGUs capacitated on project development, community organizing & on local water governance/ sustainability (2013 beneficiaries)									20		20		600T-GAA	
	- No. of waterless LGUs with on-going projects		20									20			
	- No. of waterless LGUs with projects completed								20			20			
1.3.2.2. Bottom-up Planning and Budgeting (BUPB)		PDMU		77,828		6,485		6,485		38,916		129,714		174.545 M GAA	
- Orientation -Training for C/MLGOOs in Bottoms-Up Planning and Budgeting	- No. of C/MLGOOs attended		109	119,445								109	119,445		

- Seminar-Workshop on Bottoms-Up Planning & Budgeting	- No. of LGUs with Training participants		109	179,167								109	179,167		NAPC focus LGUs
	- No. of cities & municipalities with LPRAP (2014)		109									109			
	- No. of LGUs with approved project proposals (2013)		42									42			
	- No. of LGUs provided with FY-2013 funding		42									42			
	- No. of LGUs assisted in project implementation		11									11			

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	(targets to be determined by LGA) - City - Municipality							3 42		4 65		7 107			

1.3.2.5. Strengthening Local Councils for the Protection of Children & GAD Focal Points System		LGCCD				15,133		15,133		121,067		151,333			
- TA through training & model Dev't on Comprehensive Local Juvenile Intervention Program	- LGU w/ Comprehensive Local Juvenile Intervention Program		1									1			Naga city LGA target
- Sustaining Local Councils for the Protection of Children	- No. of re-organized LCPC - City - Municipality						7 107					7 107			
	- No. of Functional LCPCs/BCPCs - City - Municipality - Barangays								1 5 258			1 5 258			
	- LGU with Investment Plan & Development Plan for Children								1			1			Naga City
- TA for the GAD Focal Point System for LGUs through Training & Monitoring	- No. Of LGUs with: - GAD Focal Point System - GAD Plan - GAD Code			6					6 6			6 6			
2. STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY (Internal Governance Outcomes)				1,027,910		1,265,926		311,348		254,311		2,910,250			
2.1. IMPROVED PLANS, SYSTEMS & PRODUCTIVITY (Outcome 1)				494,541		277,350		254,308		254,311		1,280,510			
2.1.1. PLANS, SYSTEMS AND PRODUCTIVITY IMPROVEMENT (Program Level)				494,541		277,350		254,308		254,311		1,280,510			
2.1.1.1. Revision of HRMD Plan (Project Level)		FAD		53,788		23,043						76,831			
- Seminar-workshop for the revision of HRMD Plan and Citizens Charter	- Seminar-workshop conducted		1									1			


PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Target Specific	Counterpart Funds (source & amount) (14)	Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL					
			Physical Target (4)	Programmed Funding (5)	Physical Target (6)	Programmed Funding (7)	Physical Target (8)	Programmed Funding (9)	Physical Target (10)	Programmed Funding (11)	Physical Target (12)	Programmed Funding (13)				
- Revision of HRMD Plan	- HRMD Plan revised & approved				1						1					
2.1.1.2. Upgrading of ICT Capability (Project Level)		ORD-ICT		12,805		12,805		12,805		12,805		51,220				
- Maintenance & updating of website	- website maintained & updated		1		(1)		(1)		(1)		1					
2.1.1.3. Formulation of Reg'l Communication Plan		ORD-ICT		210,903		44,945		44,945		44,945		345,738				
- Communications Plan & Advocacy	- Annual Regional ComPlan formulated & approved		1								1					
- DILG R-5 Newsletter (Hamodyong)	- No. of newsletter published		1		1		1		1		4					
- 2012 Annual Report	- 2012 Annual Report prepared		1								1					
- Provision of legal opinion	- No. of LGUs provided with legal opinions		4		4		4		4		12					
	- Data-based on legal opinions, related laws, issuances & decisions maintained and updated		1		(1)		(1)		(1)		1					


2.1.1.4. Improvement of frontline Service Delivery		FAD		28,171		7,683		7,683		7,683		51,220				
- Updating of Citizens Charter	- Citizens Charter updated approved and posted		1								1					
- Maintenance of Public Assistance Center	- Maintained Public Assistance Center (PAC) - Regional Office - Provincial Offices		1 6		(1) (6)		(1) (6)		(1) (6)		1 6					
2.1.1.5. Strengthening of LGRRC		LGRRC		16,006		16,006		16,007		16,007		64,026				
- Maintenance of a functional Local Governance Reg'l Resource Center (LGRRC)	- Maintained functional LGRRC		1		(1)		(1)		(1)		1					
	- No. of MSAC meeting conducted		1		1		1		1		4					
2.1.1.6. Management Enhancement Systems		FAD ORD		172,868		172,868		172,868		172,871		691,475				

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Target Specific	Counterpart Funds (source & amount) (14)	Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL				
			Physical Target (4)	Programmed Funding (5)	Physical Target (6)	Programmed Funding (7)	Physical Target (8)	Programmed Funding (9)	Physical Target (10)	Programmed Funding (11)	Physical Target (12)	Programmed Funding (13)			
a) Reg'l Executive Conference (REXCON)	- No. of minutes of meeting prepared		1		1		1		1		4				
b) Management Committee Meetings (MANCOM-R.O.)	- No. of minutes of meeting prepared		2		2		2		2		8				
c) Division/Section Staff meetings/ conferences	- No. of minutes of meeting prepared		1		1		1		1		4				
d) Reg'l Planning Conference	- No. of minutes of meeting prepared		1		1		1		1		4				
e) Prov'l Fieldmen's Conference	- No. of minutes of meeting prepared		12		12		12		12		48				
f) Cluster Meetings	- No. of minutes of meeting prepared		15		15		15		15		60				
g) Supervisory Visits	- No. of reports submitted		10		10		10		10		40				
2.2. IMPROVED COMPETENCIES OF OFFICERS AND STAFF (Outcome 2)				166,677		540,398		57,040			814,870				
2.2.1. COMPETENCY BUILD-UP OF OFFICERS AND STAFF (Program Level)				166,677		540,398		57,040			814,870				
2.2.1.1. Competency Enhancement for Managers, Tech. Officers & Administrative Staff (Project Level)		FAD		166,677		540,398		57,040			814,870				
- Capacity Dev't for LGOO V	- No. of LGOO V Capacitated				120	540,398					120	540,398			
- Orientation Training for Administrative Personnel	- No. of admin personnel capacitated		77	24,446							77	24,446			
- Orientation-Seminar on RA 9184 (Procurement Act)	- No. of personnel capacitated		120	60,744							120	60,744			
- Orientation/reorganization of DILG R-5 Employees Union	- No. of personnel attended		80	81,487							80	81,487			
	- DILG R-5 Employees Union organized		1								1				
- Orientation/Seminar for Retirees on GSIS, Pag-IBIG, Phil Health benefits	- No. of retirees attended						30	16,297			30	16,297			
- Updating on GSIS, Pag-IBIG & PhilHealth to Employees	- No. of personned attended						80	40,743			80	40,743			

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Target Specific	Counterpart Funds (source & amount) (14)	Remarks		
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL						
			Physical Target (4)	Programmed Funding (5)	Physical Target (6)	Programmed Funding (7)	Physical Target (8)	Programmed Funding (9)	Physical Target (10)	Programmed Funding (11)	Physical Target (12)	Programmed Funding (13)					
- Orientation on the New Expanded PCF Incentive System PCF Teams and Cluster Leaders	- No. of personnel attended						20	50,755					20	50,755			
2.3. IMPROVED EMPLOYEE WELFARE (Outcome 3)				366,692		448,178								814,870			
2.2.1. EMPLOYEE WELFARE (Program Level)				366,692		448,178								814,870			
2.2.1.1. Performance-Based Incentives and Awards (Project level)		FAD		366,692										366,692			
- Search for DILG R-5 Best Performing MLGOO, Cluster Team & Provincial Team	- Assessment/validation conducted		18	366,692									18	366,692			
	- Awarding Ceremony conducted		1										1				
2.2.1.2. Team Building and Family Day	- No. of personnel attended	FAD			295	407,435							295	407,435			
2.2.1.3. Values Orientation-Workshop	- No. of personnel attended	FAD			80	40,743							80	40,743			

Prepared by:


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