

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
CY 2014

REGION V (BICOL) Rizal St., Legazpi City

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Target Specific (15)	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 0													132,791,000		8499000
	programmable mandatory													21,000,000		
														8,410,000		
														12,680,000		
	CAPITAL OUTLAY (CO)													2,300,000		
	PEACE AND ORDER COUNCIL													326,000		
	programmable mandatory													299,000		
														27,000		
	TOTAL BUDGET FOR 2014													156,487,000		
1. BUSINESS FRIENDLY & COMPETITIVE LGUs		LGDD												495,000		
1.1 Skills Training for Accelerated Growth in Local Governments (STAG-LG)														100,000	9,232,200	
	No. of LGSP-LED sites (Batch 2 & 3) provided with capacity building inter- ventions on the formulation, mgt. and institutionalization of Skills Training Programs to include: - Skills Training Assessment - Scanning of Target Beneficiaries															MINDC LGUs (16) Bomhon Bula Carabango Camaligan Caraman, Gaisan Misor Misabac San Fernando, Pasacao, Magarao Naga City, Coamo, Pampanga, PH Batch 3 - Legaspi City Donsol, Soc.
	Batch 2 (MINDC LGUs)					15							15			
	Batch 3					2							2			
	No. of LGSP-LED sites provided with financial subsidy for skills dev't. trng. & livelihood entrepreneurship start-up							17					17		LGSP	Batch 2 & 3
1.2 Building Business Friendly & Competitive LGUs		LGDD												250,000		TDA Areas
	No. of CIM with Business Plan					1							1			Sorsogon City
	City					3							3			Pilar, Donsol, Casilla
	Municipality															
	No. of CIM with organized/functional LEDIP Team/Office															
	City					1							1			Sorsogon City
	Municipality					3							3			Pilar, Donsol, Casilla

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS											Counterpart Funds (source & amount) (14)	Target Specific	Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL						
			Physical Target (4)	Physical Funding (5)	Physical Target (6)	Physical Funding (7)	Physical Target (8)	Physical Funding (9)	Physical Target (10)	Physical Funding (11)	Physical Target (12)	Physical Funding (13)					
	No. of CIM with Local Revenue Code							3		3							
	City																
	Municipality																
	No. of CIM w/ Local Investment Code																
	City							1							1		Sorsogon City
	Municipality							3							3		Pilar, Donsol, Castilla
	No. of CIM with Developed/Updated Comprehensive Development Plan(CDP)																
	City														1		Sorsogon City
	Municipality														3		Pilar, Donsol, Castilla
	No. of CIM with Updated Schedule of Market Values																
1.3 Streamlining Business Permits & Licensing System (BPLS) and Other Regulatory Services	City					1									1		Sorsogon City
	Municipality					3									3		Pilar, Donsol, Castilla
1.4 Special Local Road Fund	No. of Cities with Streamlined Building/Construction and Occupancy Permitting					3										3	Sorsogon City
																	Legaspi City
																	Naga City
	No. of LGUs with completed SLRF project for FY 2012																
	Province		6												6		
	City		7											7			
	No. of LGUs with completed SLRF Liquidation Report for FY 2012																
	Province					6								6			
	City					7								7			
	No. of LGUs that availed the 2013 SLRF																
	Province					6								6			
	City					7								7			

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS												Counterpart Funds (source & amount) (14)	Remarks	
			TOTAL														
			1st Quarter Physical Target (4)	1st Quarter Physical Funding (5)	2nd Quarter Physical Target (6)	2nd Quarter Physical Funding (7)	3rd Quarter Physical Target (8)	3rd Quarter Physical Funding (9)	4th Quarter Physical Target (10)	4th Quarter Physical Funding (11)	Physical Target (12)	Physical Funding (13)	Target Specific				
2.1.2 Capacity Enhancement														610,000			
Post Disaster Management Strategy	No. of LGUs with Post Disaster Mgt. Strategies														50,000		
	Province				3												Masbate-22
	City				2												Catanduanes-12
	Municipality				45												Sorsogon-16
Post-Evaluation of Recent Calamities	No. of LGUs trained on Post-Evaluation of Evaluation of Recent Calamities				3										50,000		Albay, CS, Sorsogon (Awaiting for guidelines)
Mainstreaming DRR/CCA in CDP	No. of LGUs with mainstreamed DRR/CCA														150,000		C/Is in MRB provinces
	City				3												
	Municipality				3												
Policy Advocacy	No. of LGUs that conducted policy advocacy on(PAM/C)														50,000		4 provinces (MRB)
	1. Organization of LDRRM Office																
	2. Utilization of LDRRM Fund																
	3. Designation of LDRRMOs																
Infrastructure Audit Training	4. Submission of DRRM Plans																
	No. of LGUs trained on the conduct of Infrastructure Audit														75,000		391,400
	Province				1												Cam. Norte
	Municipality				12												
Infrastructure Audit Training																	
	No. of LGUs with Infrastructure Audit Report																
	Province																
	Municipality																
LCCAP Training	No. of LGUs trained on LCCAP formulation														50,000		Albay, Cam Sur, Sorsogon
	Province				2												
	City				3												
	Municipality				30												
Formulation of LCCAP	No. of LGUs with Local Climate Change Adaptation Plan (LCCAP)																
	Province				2												
	City				3												
	Municipality				30												

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS											Counterpart Funds (source & amount) (14)	Target Specific	Remarks		
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					TOTAL Physical Target Funding (13)	
			Physical Target (4)	Physical Funding (5)	Physical Target (6)	Physical Funding (7)	Physical Target (8)	Physical Funding (9)	Physical Target (10)	Physical Funding (11)	Physical Target (12)							
- GIS Training	No. of LGUs trained in GIS												50,000	397,000	(from LGA)			
	Province				3								3					
	City				1								1					
	Municipality				17			17					34					
	No. of LGUs with GIS																	
	Province				3								3					
	City				1								1					
	Municipality				17			17					34					
Barangay Rescue & Response Operation	No. of barangays within MRB provided with skills training on Barangay Rescue and Response Operation												50,000	928,000	(NBOO)	Bs within MRB		
	- Albay																	
	- Cam Norte				30								30					
	- Camarines Sur				6					79			6					
													79					
	No. of Barangays outside MRB provided with CBDRRM training that have:																	
	1. CBDRRM Plan		117		117					117			351	50,000		25% of Bs outside MRBs		
	2. Contingency Plan																	
	3. Barangay Readiness Profile																	
	4. Organized CBDRRM Structure																	
	No. of IEC (Family Guide to Action) disseminated to Barangays				3,471								3,471	40,000	243,000	(NBOO)		
2.1.3 Compliance to RA 10121	No. of LDRRMO created												30,000					
	Province		6										6					
	City		7										7					
	Municipality		107										107					
	Utilization of LDRRM Fund																	
	Province		6										6					
	City		7										7					
	Municipality		107										107					
	No. of LDRRMO designated																	
	Province		6										6					
	City		7										7					
	Municipality		107										107					

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										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)		
2.1.4 Disaster Monitoring		(3)										80,000		
	LGU Readiness Monitoring											20,000		
	Real-time Reporting											20,000		
	Conduct of Damage Assessment											20,000		
3. SOCIALLY PROTECTIVE AND SAFE LGUs	POC FUND-299,000 Regular MOOE - 1,680,000.00	RPOC										1,979,000		
3.1 Payapa at Magsanising Panayanan (PAMANA) Program												180,000		
												180,000		
Pillar 1 - Support for the Establishment of Peace Foundation thru Policy Reforms and Development			3								3			Masbate, Sor., Cam. Norte
	No. of Provinces with conflict-sensitive, child friendly and gender-responsive plans and programs										3			
	No. of LGUs with mediation and healing mechanisms		3								16			
	Province		16											
	Municipality													
	No. of Barangays with functional Lupon (Barangays in PAMANA Provinces)		114		114		115				343			Bayla in Masbate, Sor, Cam. Norte
	No. of Barangays with Barangay Human Rights Action Center (BHRAC) (Barangays in PAMANA Provinces)		114		114		115				343			Bayla in Masbate, Sor, Cam. Norte
Pillar 3 - PAMANA Fund (counterpart fund)														
	No. of PAMANA projects for FY 2012		13								13			
	ON-GOING													
	COMPLETED													
	No. of PAMANA projects for FY 2013		6								6			
	ON-GOING													
	COMPLETED													
	No. of LGUs provided with PAMANA Fund subsidy for FY 2014												81M	
	Province		1								1			Camarines Norte/covering 10 projects
	Municipality		5								5			

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS												Counterpart Funds (source & amount) (14)	Target Specific	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)						
3.1.2 Sustaining the Effectiveness of Subnational Peace and Order																289,000		
Local Peace and Order Council	No. of LGUs with Peace and Order Public Safety Plan																	
	Province		7															
	Municipality		107															
	City		6															
	- No. of Functional POCs																	
	- Province		5		(5)				(5)									
	- City		6		(6)				(6)									
	- Municipality		85		(85)				(85)									
	- No. of re-organized POCs																	
	- Province						6											
- City						7												
- Municipality						101												
- No. of RPOC meeting conducted		1	1	1	1	1	1	1	1	1	1	1	1	1	1	4		
3.2 Provision of Potable Water Supply		PCMU														80,000		
3.2.1 Sagana at Ligtas na Tubig sa Lahat (SALINTUBIG)																30,000		
	No. of SALINTUBIG projects for FY 2012		12														12	
	ON-GOING																	
	COMPLETED																	
	No. of SALINTUBIG projects for FY 2013		16														16	
	ON-GOING																	
	COMPLETED																	
3.2.2 Sagana at Ligtas na Tubig sa Lahat (SALINTUBIG) -Grassroots Participatory Budget Process (with counterpart fund)																30,000		
	No. of CIMs provided subsidy and TA on project preparation/operation for 2014				41												41	298M
	City																	
	Municipality																	
	No. of projects for FY 2013																42	
	ON-GOING																	
	COMPLETED																	

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Target Specific	Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL				
			Physical Target (4)	Funding (5)	Physical Target (6)	Funding (7)	Physical Target (8)	Funding (9)	Physical Target (10)	Funding (11)	Physical Target (12)	Funding (13)			
2.3 Support to Grassroots Participatory Budget Process (formerly BUB)	No. of projects for FY 2013 (Thematic Areas)	(3)										6			Talsay, Bombon, Camaligan Canaman, Magarao, Pili
	ON-GOING														
	COMPLETED												500,000		
3.3.1 LPRAP Formulation	No. of LGUs with Local Poverty Reduction Reduction Action Plans for 2015												350,000		
	City		7									7			
	Municipality		107									107			
3.3.2 GPBP Project Monitoring	No. of LGUs monitored on project implementation for FY 2013												250,000		
	City		4		(4)		(4)		(4)		(4)	4			
	Municipality		65		(65)		(65)		(65)		(65)	65			
	No. of LGUs monitored on project implementation for FY 2014														
	City		7		(7)		(7)		(7)		(7)	7			
	Municipality		102		(102)		(102)		(102)		(102)	102			
3.3.3 Grassroots Participatory Planning and Budgeting (GPBP) on Local Access Project													30,000		
	No. of LGUs implementing local access access projects 2013														
	Municipality	13										13			
2.4 Millennium Development Goals -Family- Based Account for Children and their Environments in the Slums (MDG 2 Act 10)													50,000		Naga City
	No. of participating families and mobilization mobilization of communities 2013											84			Sorsogon City (84 families)
2.5 Localization of the National Compro- hensive Adolescent Intervention Program													20,000		
	No. of LGUs provided with TA on CJIP CJIP	1										1			Naga City

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)	Physical Funding Target (5)	Physical Target (6)	Physical Funding Target (7)	Physical Target (8)	Physical Funding Target (9)	Physical Target (10)	Physical Funding Target (11)	Physical Target (12)	Physical Funding Target (13)			
3.6 Localization of the Magna Carta of Women		LGCCD											720,000		
3.6.1 Reconstitution of GAD Focal Point	No. of LGUs provided with reconstituted GAD Focal Points														
	Province		3		3							6			
	City		4		3							7			
	Municipality		36		36		35					107			
3.6.2. Preparation of GAD Plan	No. of LGUs with GAD Plan														
	Province		3		3							6			
	City		4		3							7			
	Municipality		36		36		35					107			
3.6.3. Preparation of GAD Code	No. of LGUs with GAD Code														
	Province								4		4				
	City								4		4				
	Municipality								16		16				
3.6.4. Preparation of Gender-Responsive GAD	No. of LGUs with gender-responsive GAD CDP														
	Province		3		3							6			
	City		4		3							7			
	Municipality		36		36		35					107			
3.6.5. Establishment of GAD Database	No. of LGUs provided with GAD Database														
	Province						3		3			6			
	City						4		3			7			
	Municipality						53		54			107			
3.6.6 Functionality of LCAT-VAWCs	No. of LGUs w/ functional LCAT-VAWCs														
	Province		3		3							6			
	City		4		3							7			
	Municipality		36		36		35					107			
3.6.7 Functionality of VAW Desks	No. of barangays with VAW Desks														
			500		500		500		500		500	2,000			

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS												Counterpart Funds (source & amount) (14)	Target Specific	Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL						
			Physical Target (4)	Funding (5)	Physical Target (6)	Funding (7)	Physical Target (8)	Funding (9)	Physical Target (10)	Funding (11)	Physical Target (12)	Funding (13)					
3.6.8 Preparation of Gender-responsive CDP	No. of LGUs with Gender-responsive CDP	(3)			6						6		100,000			Bato, Cat, Manito, Mercedes Aurora Minalabac, Matnog	
3.6.9 MDG M&E and HIV-AIDS Orientation for LGOO IIs	No. of LGOO IIs oriented												70,000				
3.7 Comprehensive Local Integration Program (CLIP)													20,000				
4. ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE			1									1					
	No. of former rebels (FR) provided with subsidy in the form of:																
	1. Immediate Assistance (15k/FR)																
	2. Livelihood Assistance (50k/FR)																
	3. Firearm Renumeration (50k/firearm)																
	4. Administrative Cost/Meals (2700/FR)																
		LGMD											2,700,000				
4.1 Performance Challenge Fund													565,000				
4.1.1 Compliance to Administrative Requirements	No. of LGU PCF-recipients provided with TA monitored on project implementation																
	Province		3										3				
	City		6										6				
	Municipality		45										45				
4.1.2 Review of Project Proposal	No. of project proposals from qualified LGUs reviewed and evaluated																
	Province		3										3				
	City		6										6				
	Municipality		45										45				
4.1.3 PCF Subsidy 2013	No. of qualified LGUs provided with PCF Subsidy																
	Province			3									3				
	City			6									6				
	Municipality			45									45				
4.1.4 Documentation of PCF Comp. Projects	100% of all 2012 & 2013 completed PCF projects documented																

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Target Specific	Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL					
			Physical Target (4)	Physical Funding (5)	Physical Target (6)	Physical Funding (7)	Physical Target (8)	Physical Funding (9)	Physical Target (10)	Physical Funding (11)	Physical Target (12)	Physical Funding (13)				
4.1.5 Training on New PCF Website Application	No. of MLGOOs trained				132							132	100,000			
4.2 Seal of Good Local Governance		LGMED											600,000			
4.2.1 Assessment	No. of LGUs assessed on Seal of Good Local Governance (SGLG)												500,000			
	Province		6									6				
	City		7									7				
	Municipality		107									107				
4.2.2 Conferment of Award	No. of LGUs conferred/awarded with Seal of Good Local Governance															
	Province															
	City															
	Municipality															
4.2.3 Program Orientation on New SGLG	No. of MLGOOs trained		132									132	100,000			
4.3 CSO/People's Participation Program		LGMED											100,000			
4.3.1 Citizen's Satisfaction Index Survey	No. of cities that conducted CSIS		7									7				Iriga, Ligao, Legaspi Tabaco, Sorsogon Legaspi, Masbate
	No. of cities that generated citizen's feedback on service delivery performance		7									7				
4.3.2 Generation of Citizen Feedback																
	No. of inventory prepared for Provincial CSO network		1									1				
4.3.3. Inventory of Provincial CSO																
4.4 Functionality of Local Special Bodies (LSB)													70,000			
Local School Board	No. of LGUs with functional Local School Board (LSB)															
	Province		6									6				
	City		7									7				
	Municipality		54		53							107				
Local Health Board	No. of LGUs with functional Local Health Board (LHB)															
	Province		6									6				
	City		7									7				
	Municipality		54		53							107				

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS											Counterpart Funds (source & amount) (14)	Target Specific	Remarks		
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					TOTAL Programmed Funding (13)	
			Physical Target (4)	Physical Funding (5)	Physical Target (6)	Physical Funding (7)	Physical Target (8)	Physical Funding (9)	Physical Target (10)	Physical Funding (11)	Physical Target (12)							
Local Development Council	No. of LGUs with functional Local Development Council (LDC)																	
	Province																	
	City		6												6			
Bids and Awards Committee	Municipality		107												107			
	No. of LGUs with functional Bids and Awards Committee																	
	Province		6												6			
	City		7												7			
	Municipality		54		53										107			
	4.6 Vigilance to Volunteerism: Volunteer Program (V2V)		LGMED												100,000			
4.6.1 Establishment of Volunteer Citizen's Desk	No. of Municipalities with established Volunteer Citizen's Desk		20		17									37				
4.6.2 Training on Volunteer's Citizen's Program																		
4.7 Lupong Tagapamayapa Incentives and Awards (LTIA)			LGMED												165,000			
4.7.1 Activation of Regional and Provincial Awards Committee	No. of awards committee activated - Regional - Provincial				1	6									10,000			
4.7.2 Assessment (Regional)	No. of Lupon assessed for LTIA														75,000			
	Category 1 - 1st-3rd Class Mun.		1												1			
	Category 2 - 4th-6th Class Mun.		1												1			
4.7.3 Awarding Ceremony	Category 3 - Cities		1												1			
	Regional Awards Ceremony conducted				1										100,000			
	No. of Technical Guide for Lupons developed					1									1			
4.8 Local Governance Performance Management System (LGPMS)			LGMED												430,000			
4.7.1 Data Entry	No. of LGUs with complete data entry																	
	Province		6												6			
	City		7												7			
	Municipality		107												107			

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										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)		
4.7.2 SLGR Submission	No. of LGUs with submitted SLGR		6								6			
	Province		7								7			
	Municipality		107								107			
4.7.3 Utilization Conference	No. of LGUs that conducted Utilization Conference													
	Province		6								6			
	City		7								7			
4.7.4 Utilizing SLGR Results	Municipality		54		53						107			
	No. of LGUs that communicated to the public their SLGR													
	Province		6								6			
4.7.5 Regional SLGR	City		7								7			
	Municipality		54		53						107			
	Regional SLGR prepared and submitted submitted		1								1			
4.7.6 Orientation on New LGPMS	No. of MLGOOs oriented		132									100,000		
4.7.7 DOH Scorecard												30,000		
4.9 Orientation for Newly Elected Barangay Officials		LGCCD										200,000		
	Orientation Briefing for Program Managers/Cluster Heads													
	No. of Barangays with participants to the BNEO training			2,700							2,700			
4.10 Community Based Monitoring System (CBMS)		LGCCD										200,000		
4.10.1 Rapid CBMS	No. of LGUs that conducted rapid CBMS				2						2			Sta. Magdalena, Irosin
4.10.2 CBMS Training	CBMS													
	No. of New Trainers trained on CBMS Module													

PROGRAM/PROJECT	Performance Indicator	OPR	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS												Counterpart Funds (source & amount) (14)	Target Specific	Remarks																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter						TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
			Physical Target (4)	Physical Funding (5)	Physical Target (6)	Physical Target (7)	Physical Target (8)	Physical Target (9)	Physical Target (10)	Physical Target (11)	Physical Target (12)	Physical Target (13)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
4.11 Training Workshop on Documentation of Good Practices (GO-FAR)	(2)	(3)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																

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)					
5.2 Improvement of Frontline Service Delivery	Database on legal opinions, related issuances and decisions maintained and updated		1		1		1		1		1			1			
	No. of OMB/Sandiganbayan, Qtr Order Decisions Implemented															ANA	
	No. of Fact-finding Investigation conducted															ANA	
	FFI-Local Officials																
	FFI-Internal																
	No. of memo/draft opinions reviewed		1		1		1		1		4					historical data	
		FAD													30,000		
5.2.1 Maintenance of PAC	Maintained and functional Public Assistance Center (Regional)		1		1		1		1		1						
	Maintained and functional Public Assistance Center (Provincial)		6		6		6		6		6						
5.3 Strengthening LGRRRC		LGRRRC													340,000		
5.3.1 LGRRRC and MSAC Functionality	No. of regular meetings of LGRRRC and MSAC conducted		1				1		1		3						
	No. of team development of LGRRRC and MSAC conducted				1						1						
5.3.2 Linkage and Advocacy	No. of new MSAC membership processed		5								5						
5.3.3 LGU Website Development Project (continuing innovation)															120,000		
	No. of LGUs trained on website development (Batch 3)		17								17						
	No of LGUs that attended the program Orientation and Content Build-up Training - 2nd Round		15								15						
	No. of LGUs trained on website development (Batch 4)				15						15						

PROGRAM/PROJECT (1)	Performance Indicator (2)	OPR (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS												Counterpart Funds (source & amount) (14)	Target Specific	Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL							
			Physical Target (4)	Physical Funding (5)	Physical Target (6)	Physical Funding (7)	Physical Target (8)	Physical Funding (9)	Physical Target (10)	Physical Funding (11)	Physical Target (12)	Physical Funding (13)						
5.5 Competency Enhancement for Managers, Technical Officers & Administrative Personnel		FAD													670,000			
5.5.1 Seminar on Gender Sensitivity Orientation on GAD Policies	No. of organic personnel that attended the seminar				90										90	80,000		
5.5.3 Orientation on New Administrative Policies & Property and Supply Mgt.	No. of organic personnel that attended attended the seminar		90												90	100,000		
5.5.4 Provincial Orientation on Google Drive	No. of provincial orientation conducted				2			2		2					6	50,000		
5.5.5 Seminar on Government Accounting and Auditing Rules and Procedures	No. of organic personnel that attended attended the seminar		50												50	100,000		
5.5.6 Retooling for MLGOOs/ Team Building	No. of MLGOOs that attended the Retooling & Team Building				300										300	340,000		
5.6 Improved Employee Welfare		FAD														850,000		
5.6.1 Performance Based Incentives Awards																550,000		
Search for DILG R-5 Best Performing MLGOO, Cluster Team and Provincial Team	Assessment/validation conducted		18												18			
Awarding Ceremony conducted	No. of personnel attended				100										100			
5.6.2 Annual Dental/Medical Check Up	No. of personnel examined							300							300	300,000		

Prepared by:

Ma. Grace Joy U. Tanco
Ma. Grace Joy U. Tanco
Planning Officer II

Approved:

Marilli M. Pecson
Marilli M. Pecson
Regional Budget Officer

Approved:

Elovisa T. Pastor
ELOUISA T. PASTOR
OIC-Regional Director