

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2010**

BUREAU/REGION/SERVICE/UNIT: Region V (Bikol)

Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
		PS		12,855,205		26,007,495		27,738,286		34,888,014		101,489,000				
		MOOE		1,247,333		2,505,036		2,685,061		3,362,570		9,800,000				
		CA														
		TOTAL		14,102,538		28,512,531		30,423,347		38,250,584		111,289,000				no budget allocation for capital outlay
<b>Demand Driven:</b>		PS				8,119,120		5,412,745		2,706,375		16,238,240				
		MOOE				784,000		522,668		261,332		1,568,000				
<b>MFO 1: LG Capacity Development Services</b>																
<b>PAP 1 :</b>				424,770		13,451,650		18,238,874		22,446,317		54,561,611				
Capacity Building and Enhancement Program in the Areas of Administration, Social Services, Economic Development, and Environmental Management Responsive to LGU identified needs		PS		388,020		12,271,697		16,634,509		20,465,385		49,759,611				
		MOOE		36,750		1,179,953		1,604,365		1,980,932		4,802,000				
<b>Projects/Activities:</b>																
1. Provision of Technical Assistance and Consultancy services to LGUs based on the State of Local Governance Report (SLGR)		PS				8,119,120						8,119,120				GAD related program
		MOOE				784,000						784,000				
1.1. Conduct of advocacy/provision of TA to LGUs on the functionality of the Local Health Board	- No. of LGUs with functional Local Health Board					1									1	Pioduran
1.2. Conduct of advocacy/provision of TA to LGUs on the functionality of the Local School Board	- No. of LGUs with functional Local School Board					5									5	Garchitorena,Cabusao Caramoran,Viga,Bagamanoc
1.3. Conduct of advocacy/provision of TA to LGUs on the functionality of the Local Peace and Order Council	- No. of LGUs with functional Local Peace and Order Council					2									2	Bagamanoc,Castilla,
1.4. Conduct of advocacy/provision of TA to LGUs on the functionality of Local Disaster Coordinating Council	- No. of LGUs with functional Local Disaster Coordinating Council					2									2	Bagamanoc,Castilla

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1.5. Conduct of advocacy/provision of TA to LGUs on the functionality of Solid Waste Management Board	- No. of LGUs with functional Solid Waste Management Board				20							20		Bacacay, Malinao, Manito, Sn Vicente, Vinzons, Capalonga, Pasacao, Balatan, Minalabac, Nabua, Virac, Sn Andres, Bato Cat'nes, Pilar, Pto. Diaz, Donsol, Balud, Claveria, Baleno, Cataingan		
1.6. Conduct of advocacy and provision of technical assistance to LGUs on the establishment and functionality of Public Information Office or Desk	- No. of LGUs with functional Public Information Office or Desk				15							15		Sto. Domingo, Vinzons, Talisay, Balatan, Gainza, Lupi, Siruma, Baras, Sn Miguel, Pilar, Castilla, Milagros, Balud, Uson, Monreal		
2. CAPDEV-SCALOG Training		PS						5,412,745		2,706,375		8,119,120				
		MOOE						522,668		261,332		784,000				
2.1. Conduct of advocacy and provision of TA in the conduct of CapDev-SCALOG Training	- No. of LGUs with training participants						20					20		Daraga, Camalig, Oas, Mercedes, Panganiban CN, Vinzons, Bula, Nabua, Goa, Bombon, Siruma, Caramoran, Baras, Donsol, Gubat, Sta. Magdalean, Milagros, Balud, San Pascual, San Fernando		
2.2. Provision of TA to LGUs on Cap Dev preparation	- No. of LGUs provided with TA						20			(20)		20				
2.3. LGUs with CAPDEV	- No. of LGUs with CAPDEV Agenda									10		10				

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			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			

<b>National Projects for Regional Implementation</b>		PS	388,020		4,152,577		11,221,764		17,759,010		33,521,371			
		MOOE	36,750		395,953		1,081,697		1,719,600		3,234,000			
<b>Projects/Activities:</b>														
1. Training for Newly Elected Local Officials (NEO Training)		PS					4,477,455		5,671,445		10,148,900			
		MOOE					432,352		547,648		980,000			
1.1 Provision of TA in the conduct of NEO training	- No. of LGUs with training participants					45		57		102		85% of all LGUs with newly elected local officials		can only be determined after election
2. Alliance Building		PS					2,238,728		2,835,722		5,074,450			
		MOOE					216,176		273,824		490,000			
2.1. Provision of TA in the conduct of Alliance Building	- No. of LGU's with training participants					45		57				85% of all LGUs in every province		can only be determined after election
3. Institutionalizing Improved Local Operations thru e-Governance (e-LOG)		PS			2,305,567		628,791		1,886,370		4,820,728			
		MOOE			218,328		59,544		187,628		465,500			
3.1 . Provision of TA in the installation of e-LOG systems	- No. of LGUs with installed system/s			3		1		2		6		Sorsogon City, Magallanes Irosin, Sta. Magdalena Pamplona & Iriga City		
	- No of systems installed:													
	a). Management Information System (MIS)			3		1		2		6				
	b). Sanggunian Information System (SIS)			3				2		5				
	c). Business Permits and Licensing System (BPLS)			2		1		2		5				
	d). Personnel Management Information System			3		1		2		6				

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	(PMIS)															
4. Community Based Monitoring System (CBMS)		PS				1,458,905		1,458,905		2,917,808		5,835,618				GAD related project
		MOOE				140,875		140,875		281,750		563,500				
4.1. Conduct of advocacy & provision of TA in the implementation of CBMS in LGUs	- No. of LGUs adopting the System				1		1		2		4	Bulan,Donsol & Sorsogon City Pili				
5. Popularizing Good Practices in Local Governance: Facility for Adaptation and Replication (GO-FAR)		PS						2,029,780				2,029,780				
		MOOE						196,000				196,000				
5.1. Conduct of advocacy & provision of TA in the documentation and replication of good practices	- No. of LGUs with good practices documented							1				1	to be determined later (demand driven)			
	- No. of LGUs replicating good practices							1				1	to be determined later (demand driven)			
6. General Orientation Training for Newly-elected Barangay Officials		PS								4,059,560		4,059,560				
		MOOE								392,000		392,000				
6.1. Provision of TA in the conduct of General Orientation Training for newly elected Bgy. officials	- No. of barangays with training participants								175			175	5% of barangays nationwide			initial target for 2010.
7. Project Development and Finance Accessing		PS		388,020		388,105		388,105		388,105		1,552,335				
		MOOE		36,750		36,750		36,750		36,750		147,000				
7.1 MDG Fund																
7.1.1 Provision of TA to LGUs	- No. of LGUs provided with TA in the packaging of project proposal				(2)		(2)		2			2	regionwide			
7.1.2 Conduct of briefing on MDG Fund	- No. of briefing conducted				2		2		2			6				

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7.1.3 Review of loan application of LGUs	- No of LGUs that have signified interest to avail of MDG Fund				1		1		1		3				
7.2 Motor Vehicle Users Charges/ Special Local Roads Fund (MVUC/SLRF)	- No. of LGUs with complete & accurate documents and endorsed to OPDS			1		1		1		3					
	- No. of trainings assisted							1		1					
	- No. of LGU joint field Verifications assisted							1		1					
	7.2.1 Assistance to consultative conferences	- No. of consultative conference assisted		1	1		1		1		4				
	7.2.2 Provision of TA on the preparation of AWP/IWPs	- No. of LGU AWP/IWPs reviewed and submitted					8				8				
7.2.3 Monitoring of project implementation	- No. of SLRF projects' issues settled/solved/monitored		10	10		10		10		40					
	- Report on the impact of SLRF projects prepared and submitted		3	3		3		3		12					
7.3 MDGF 1919 Project (Water Sanitation Project)															
7.3.1 Conduct of IEC/consultancy services	- No. of IEC/consultancy services conducted/rendered		4	4		4		4		16			Siruma and Garchitorena, CS Capalonga and Sta. Elena. CN		
7.3.2 Assistance to training activities	- No. of training programs		1	1		1		1		4					



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of State of Local Governance Report (SLGR)	- Province - City - Municipality		4 5 70		2 2 37							6 7 107	100% of P/C/M		

1.2. Provision of TA in the conduct of utilization conference	- No. of LGUs that conducted utilization conference - Province - City - Municipality				6 7 107							6 7 107			
2. LGU Policy Compliance		PS	888,028	888,028	888,028	888,029	888,030	3,552,115							
<i>Provision of technical assistance to LGUs re: policy compliance on the following policies:</i>		MOOE	85,750	85,750	85,750	85,750	85,750	343,000							GAD-related project
2.1 Strengthening LGUs' Disaster Risk Reduction Management (PD 1566 & DILG MC 2007-153)															
2.1.1. Organization of LDCC	- No. of LGUs with reorganized Disaster Coordinating Council - Province - City - Municipality						6 7 107					6 7 107	100% of P/C/M		
2.1.2. Provision of TA in the preparation of Search & Rescue Plan	- No. of LGUs provided with TA in the prep. of Search & Rescue Plan						30				30				
2.1.3. Provision of TA in the preparation of Map & Vulnerability assessment	- No. of LGUs provided w/ TA in the prep. of Map & Vulnerability Assessment						30				30				
2.2 Climate Change															
2.2.1. Provision of TA in the preparation of Climate Change Action Plan	- No. of LGUs provided with TA in the preparation of Climate Change						20				20				

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2.3. Transition Mgt. Plan	Action Plan																
2.3.1. Provision of TA to LGUs in the preparation of Transition Mgt. Plan	- No. of LGUs with Transition Management Plan				95								95				
2.4 Anti Illegal Drugs (DDA 2002 & DILG MC no. 2009 dtd 01-29-2009)																	
2.4.1. Provision of TA in the reorganization of LADAC	- No. of LGUs with reorganized/reconstituted LADAC - Province - City - Municipality									6 7 107			6 7 107		100% of P/C/M		
2.5 Anti-Red Tape Law (RA. 9485 & DILG MC 2008-164)																	
2.5.1. Monitoring of LGU Citizens' Charter Implementation	- Regional report on LGU Citizens Charter Implementation (Qtrly)		1		1			1				1		4			
2.6 Solid Waste Mgt. (RA 9003 & DILG MC 2001-19)																	
2.6.1. Provision of TA in the organization of SWMB	- No. of LGUs with reorganized Solid Waste Mgt. Board											95		95			
2.6.2. Provision of TA in the preparation of Solid Waste Management Plan	- No. of LGUs provided with TA in the preparation of Solid Waste Management Plan											12		12			
2.7 Utilization of 20% Component of the IRA (DBM Joint MC No.01,s. 2005)																	
2.7.1. Monitoring of the 20% Utilization of IRA	- Reg'l report on the LGUs utilization of 20% component of IRA		1		1			1				1		4			





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(RA 9344)  2.12.1. Monitoring of the implementation of Juvenile Justice and Welfare Act  2.13 Anti Trafficking in Persons Act (RA 9208)	- Reg'l report on the implementation of Juvenile Justice and Welfare Act		1		1		1		1		1		4			
2.13.1. Monitoring of the implementation of Anti-Trafficking in Persons Act	- Reg'l report on the implementation of Anti-Trafficking in Persons Act		1		1		1		1		1		4			
2.14 Anti-Violence against Women & Childrens' Act (RA 9262)																
2.14.1. Monitoring of the implementation of Anti-Violence against Women and Childrens' Act	- Reg'l report on the implementation of Anti-Violence against Women and Childrens' Act		1		1		1		1		1		4			
2.14.2. Conduct of advocacy and provision of TA on the functionality of LGU Women's & Childrens' Desk	- No. of LGUs with functional Women & Children's Desk - City - Municipality		5 85		5 85		5 85		5 85		5 85					
2.14.3. Conduct of advocacy and provision of TA on the functionality of Day Care Centers	- No. of brgys with functional Day Care Centers						1,735						1,735			
2.14.4. Conduct of advocacy and provision of TA on the functionality of Local Council for Women	- No. of PCM with functional Local Council for Women (LCW) - City - Municipality		3 53		3 53		3 53		3 53		3 53		3 53			
2.14.5. Conduct of advocacy and provision of TA on the functionality of GAD Focal Points	- No. of LGUs with functional GAD Focal Points - Province - City - Municipality		6 7 75		(6) (7) (75)		(6) (7) (75)		(6) (7) (75)		(6) (7) (75)		6 7 75			

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2.15 Child & Youth Welfare Code (PD 603)																	
2.15.1. Provision of TA in the reorganization of the Council for the Protection of Children	- No. of LGUs with re-organized Council for the Protection of Children - Province - City - Municipality									6 7 107		6 7 107		100% of P/C/M			
2.16 Synchronized Brgy. Assembly Day (Proc. 342)																	
2.16.1. Provision of TA in the conduct of the Synchronized Bgy. Assembly Day	- No. of barangays that conducted barangay assembly - March 2010 - October 2010		2,777							2,777		2,777 2,777		80% of Bgrys regionwide			
3. Strengthening Barangay Based Institutions (BBIs)		PS		676,593	676,593	676,594						2,029,780					
		MOOE		65,333	65,333	65,334						196,000					
3.1. Conduct of advocacy and provision of TA in the functionality of BDC, BADAC, BT, LT, BCPC	- No. of Barangays with functional BDC		2,777		(2,777)	(2,777)						2,777		80% of bgys regionwide			
	- No. of Barangays with functional BADAC		2,777		(2,777)	(2,777)						2,777					
	- No. of Barangays with functional BT		2,777		(2,777)	(2,777)						2,777					
	- No. of Barangays with functional LT		2,777		(2,777)	(2,777)						2,777					
	- No. of Barangays with functional BCPC		868		(868)	(868)						868		25% of bgys regionwide			
4. Reorganization/reconstitution of Local Special Bodies & other LGU Based Institutions	No. of LGUs with reorganized/ reconstituted LSBs/LGU-based institutions:	PS									1,014,890	1,014,890					
		MOOE									98,000	98,000					

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4.1. Conduct of advocacy and provision of TA in the reorganization of the following LSBs & Other LGU based institution	- People's Law Enforcement Board	- City - Municipality								7 107		7 107		100% of P/C/M		
- Local Health Board	- Province - City - Municipality									6 7 107		6 7 107				
- Local School Board	- Province - City - Municipality									6 7 107		6 7 107				
- Peace and Order Council	- Province - City - Municipality									6 7 107		6 7 107				
- Local Development Council	- Province - City - Municipality									6 7 107		6 7 107				
- Bids and Awards Committee	- Province - City - Municipality									6 7 107		6 7 107				
5. Monitoring of Local and National Election		PS		761,167		761,167		761,168		761,168		3,044,670				
		MOOE		73,500		73,500		73,500		73,500		294,000				
5.1 Monitoring on the conduct of Local & National Election	- No. of activities conducted				6							6		6 provinces		
	- Regional report submitted				1							1				

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			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)				
5.2 Preparation of Masterlist of newly-elected officials	- No. of masterlist prepared				7							7		RO & POs		
5.3 Provision of TA in the conduct of Liga Election at all levels	- No. TA provided in the conduct of Liga Election									120		120		all LGUs nationwide		
5.4 Review and submission of PDS local officials	- No. of PDS submitted									960		960		80% of elected local officials		

6. Monitoring of Barangay Elections		PS								508,782		2,535,888					
		MOOE								58,800		235,200					
	- No. of activities conducted											6		6		6 provinces	
	- Regional report submitted											1		1			
6.1 Preparation of masterlist of newly elected barangay officials	- no. of masterlist prepared											7		7		RO & POs	
6.2 Barangay Official Database System (BODS)	- BODS maintained and updated											1		1			
6.3 Death Benefit claims of Barangay officials	- No. of claims processed													ANA			
6.4 Issuance of Certification	- No. of certification issued for the ff. benefits - CSC Eligibility - Scholarship Grant - Hospitalization - Others											80		80			
								25						25			
								25						25			
7. Provision of Legal Opinions on LG issues & concerns		PS		507,445		507,445		507,445		507,445		507,445		2,029,780			
		MOOE		49,000		49,000		49,000		49,000		49,000		196,000			GAD-related activity

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7.1 Rendering of opinion/advice	- No. of legal opinion/advice rendered		25		25		39		39		128				
7.2 Conduct of legal updates to regional and filed officers	- No. of legal updates conducted to reg'l & field officers		1		1		1		1		4				
7.3 Updating and maintenance of data-base of opinions, laws and decisions	- No. of data-based on legal opinions, related laws, issuances & decisions maintained and updated		1		1		1		1		4				

8. Fact-finding investigation		PS		761,168						761,167		1,522,335			GAD-related activity
		MOOE		73,500						73,500		147,000			
8.1. Conduct of Fact Finding	- No. of fact finding conducted		2						2		4				
8.2. Serving of suspension order	- No. of suspension served		1								1				
9. Assistance to LGU leagues		PS					665,030		857,305		1,522,335				
		MOOE					64,312		82,688		147,000				
9.1. Provision of TA in various Leagues	- No. of assistance provided to various leagues					35		45		80					
10. Staff Assistance		PS					253,720		253,725		507,445				
		MOOE					24,500		24,500		49,000				
10.1 Processing of travel authority	- No. of applications for travel processed					2		2		4					
10.2. Processing of foreign scholarships of LGU officials and functionaries	- no. of applications processed					2		2		4					
10.3. Processing of authority to conduct training/seminars	- No. of application processed					2		2		4					

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Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding			
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
11. Supporting the capacity development of Reg'l Peace and Order Council		PS		126,860		126,860		126,862		126,863		507,445			
		MOOE		12,250		12,250		12,250		12,250		49,000			
11.1. Provision of TA/secretariat services to RPOC	- No. of TA/secretariat services provided		2		2		2		2		8				
12. Regional Management Coordinating Committee (RMCC)		PS		126,860		126,860		126,862		126,863		507,445			
		MOOE		12,250		12,250		12,250		12,250		49,000			
12.1. Conduct of RMCC meetings	- No. of RMCC members attended/participated		5		(5)		(5)		(5)		5				

<b>INTERNAL OPERATIONS</b>				<b>7,232,284</b>		<b>7,224,285</b>		<b>7,224,285</b>		<b>7,224,285</b>		<b>28,905,139</b>			
1. <b>Communication Program towards Good Local Governance</b>		PS		6,589,284		6,589,285		6,589,285		6,589,285		26,357,139			GAD-related program
		MOOE		643,000		635,000		635,000		635,000		2,548,000			
1. Development of Annual Reg'l Communication Plan (COMPLAN)															
1.1 Preparation of Annual Regional COMPLAN	- Annual Regional Complan submitted within the prescribed period		1								1				
1.2 DILG R5 News Digest	- No. of Newsletter published		2		2		2		2		8				
	- No. of news articles submitted		10		15		15		10		50		one(1) article per prov'l office/division		
1.3. DILG R5 Radio Program	- No. of radio program hosted/conducted		1		3		3		2		9				
1.4. Preparation of FY 2009 Annual Report	- Annual Report prepared		1								1				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
1.5 Local Governance Resource Center (LGRC) & Network Operations																
1.5.1. Multi-Sectoral Advisory Committee (MSAC)	- No. of MSAC members attended/participated				9		(9)			(9)			9			
1.5.2. Maintenance & updating of website	- No. of websites maintained and updated		1		1		1		1				4			
	- No. of clients served/assisted		10		10		15		15				50		RO	

<b>2. Organizational Effectiveness</b>		PS		5,074,450		5,074,450		5,074,450		5,074,450		20,297,800				
		MOOE		490,000		490,000		490,000		490,000		1,960,000				
2.1 Human Resource Development																GAD related program
2.1.1 Retooling for all LGOOS - Conduct of training	-No. of DILG officers trained				120							120				
2.1.2. Conduct of orientation training on enhanced LGPMS for all DILG field officers	-No. of DILG officers trained		120									120				
2.1.3. Training on fact-finding investigation & report writing	- No. of DILG officers trained		120									120				
2.1.4. Training for DILG personnel on CEDAW & GAD related Laws	- No. of DILG personnel trained				100		100									
2.1.5. Skills training for Administrative Aide	- No. of administrative personnel trained		30									30				



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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
2.1.6. Educational Advancement/ Educational Support Program	- No. of personnel assisted				2											
2.1.7. Scholarship grants/training grants	- No. of personnel assisted									2						
2.2 System Formulation																
2.2.1 Prep. Of Career Dev't Plan	- Career Dev't. Plan prepared									1		1		RO		
2.2.2 Prep. Of Service Guide	- Service Guide prepared									1		1		RO		
2.2.3 Incentive and Awards	- Guidelines prepared									1		1		RO		

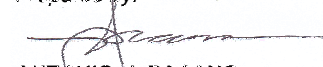
2.3 Welfare & Benefits																
2.3.1 Sports Fest and Family Day	- Reg'l Sports activities conducted			1								1		RO & Pos		GAD related project
2.4 Management Systems Enhancement																
2.4.1 Reg'l Executive Conference (REXCON)	- No. of minutes of meeting prepared		1	2		1		2				6		RO		
2.4.2 Management Committee Meetings (MANCOM-R.O.)	- No. of minutes of meeting prepared		3	3		3		3				12		RO		
2.4.3 Division/Section Staff meetings/ conferences	- No. of minutes of meeting prepared		2	2		2		2				8		RO & POs		
2.4.4 Reg'l Planning Conference	- No. of minutes of meeting prepared		1	1		1		1				4		RO		
2.5.5 Prov'l Fieldmen's Conference	- No. of minutes of meeting prepared		15	15		15		15				60		POs		
2.5.6 Inter-Agency Collaboration														RO & POs		


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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
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- Conduct of meetings and conferences	- No. of meetings/conferences attended		2		2		4		2		10				
	- No. of activities participated		2		4		4		2		10				
2.5.7 Public Assistance Center	- Functional Public Assistance Centers (PAC) maintained		7		(7)		(7)		(7)		7		RO & POs		
2.5.8 Supervisory Visits	- No. of reports submitted		12		12		12		12		48		regionwide		

Prepared by:

  
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LGOO V

  
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