

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2011**

**REGION V (BIKOL)**

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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 MOOE prog mand		19,589,653 1,537,553 647,570 889,983		44,588,983 3,498,371 1,473,407 2,024,964		26,664,993 2,146,672 904,113 1,242,559		23,441,370 1,830,404 770,910 1,059,494		114,285,000 9,013,000 3,796,000 5,217,000		
		<b>TOTAL:</b>		21,127,206		48,087,354		28,811,665		25,271,774		123,298,000		
<b>PO-1: EMPOWERED AND ACCOUNTABLE LGUs</b>		PS MOOE prog mand		8,200,867 269,289 370,095		24,555,209 807,980 1,110,441		12,860,473 445,593 612,396		9,240,246 299,216 411,226		54,856,795 1,822,078 2,504,158		
		<b>total:</b>		8,840,250		26,473,630		13,918,462		9,950,689		59,183,031		
<b>1. EMPOWERING LGUs</b>		PS MOOE prog mand		2,752,695 88,327 121,391		9,025,866 292,170 401,542		7,835,865 278,699 383,028		6,168,266 197,180 270,993		25,782,692 856,376 1,176,954		
		<b>total:</b>		2,962,413		9,719,578		8,497,592		6,636,439		27,816,022		
<b>1.1. Capacity Building</b>		PS MOOE prog mand		2,752,695 88,327 121,391		8,381,299 270,760 372,117		6,675,643 240,162 330,064		5,394,785 171,489 235,684		23,204,422 770,738 1,059,256		
		<b>total:</b>		2,962,413		9,024,176		7,245,869		5,801,957		25,034,416		
<b>a) NEO (Component 4) "Sharpening the Saw"</b>		PS MOOE prog mand				702,326 20,347 27,964		994,961 28,825 39,615		1,229,070 35,607 48,936		2,926,357 84,779 116,515		LGOO V Emce Santiago LGCD Division (052) 480-1482
		<b>total:</b>				750,636		1,063,401		1,313,613		3,127,651		
	- No. of LGUs provided with assistance in the conduct of the demand-driven training				5		7		9		21			

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			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)		
	- Regional Report indicating the no. & list of LGUs provided w/ trng of TA on NEO component 4 & their outputs (specify type of training)				1		1		1		3			
<b>b) BNEO</b>		PS MOOE prog mand		905,623		1,267,872		724,498		724,498		3,622,491		
				26,976		37,766		21,581		21,581		107,904		
				37,074		51,904		29,659		29,659		148,296		
		<i>total:</i>		969,673		1,357,542		775,738		775,738		3,878,691		
<b>- General Orientation Training for newly elected BO</b>	- No. of Barangays provided with training		1,250		1,527						2,777			LGOO V Emce Santiago LGCD Division (052) 480-1482
	- Regional report indicating the no. of barangays provided w/ training on BNEO		1		1						2			
<b>- Skills training for appointed Barangay Officials</b>	- No. of Barangays provided with training				85		125		137		347			LGOO V Emce Santiago LGCD Division (052) 4801482
	- Regional report indicating the no. of barangays provided w/ skills training (specify particular training activity)				1		1		1		3			
<b>c) Scaling up Replication of Good Practices</b>		PS MOOE prog mand						812,155		812,155		1,624,310		LGOO V Emce Santiago LGCD Division (052) 480-1482
								26,976		26,976		53,952		
								37,074		37,074		74,148		
		<i>total:</i>						876,205		876,205		1,752,410		
Provide TA to LGUs in documentation and replication of good practices	- No. of LGUs that documented good practices						2		2		4			
	- No. of LGUs that replicated good practices						2		2		4			

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			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)		
<b>d) Upscaling Community-Based Management System (CBMS) Project</b>		PS MOOE prog mand		835,359		1,670,719		1,299,448		835,359		4,640,885		LGOO V Belarmino LGCD Division (052) 480-1482
				27,747		55,493		43,161		27,747		154,148		
				38,133		76,267		59,319		38,133		211,852		
		<i>total:</i>		901,239		1,802,479		1,401,928		901,239		5,006,885		
- Provision of TA to covered LGUs	-No. of LGUs provided with TA on:  - Module 1 (Survey) - Module 2 (Digitized Maps) - Module 3 (Poverty maps) - Module 4 (SEP)  - Regional Report containing the no. and list of LGUs adopting the CBMS in planning, budgeting & program targetting		3		3		5		3		3			
			1		1		1		1		4			
<b>e) Tracking LGU Responsiveness to MDGs</b>		PS MOOE prog mand				1,160,221						1,160,221		LGOO V Apple Belarmino LGCD Division (052) 480-1482
						38,537						38,537		
						52,963						52,963		
		<i>total:</i>										1,251,721		
	- No. of LGUs with accomplished MDG tracking reports (UNDP pilot LGUs-Placer, Dimasalang, Palanas)				3						3			
<b>f) MDG Fund Access</b>		PS MOOE prog mand				682,210		844,641		97,459		1,624,310		LGOO V Boy Bolon PDMU-ORD (052) 480-2356
						22,660		28,055		3,237		53,952		
						31,142		38,557		4,449		74,148		
		<i>total:</i>				736,012		911,253		105,145		1,752,410		
	- No. LGUs provided with training/coaching on project development & mgt (all areas)				3		3				6			

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			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)			
	- No. of LGUs assisted in the preparation and conduct of bidding  - No. of LGUs facilitated in complying with the required documents  - No. of LGUs completed with FS submitted for appraisal  - Status report prepared				2		2					4			
					2		2					4			
							2					2			
					1		1		1			3			
<b>g) MDGF 1919 (Water Sanitation Project)</b>		PS MOOE prog mand		454,807					714,696		454,807		1,624,310		LGOO V Boy Bolon PDMU-ORD (052) 480-2356
				15,107					23,739		15,107		53,952		
				20,761					32,625		20,761		74,148		
		<b>total:</b>		<b>490,675</b>					<b>771,060</b>		<b>490,675</b>		<b>1,752,410</b>		
IEC	- No. of LGUs with:  a) survey assessment report b) Water Sector Plan c) M & E system installed d) Localized Customer Code		4					4				4			
	- No. of LGUs implementing the Communication Plan		4									4			
Organization of WATSAN	- No. of WATSAN Councils organized/Water Users association organized									8		8			
	- Regional Report on project implementation		1		1		1		1			4			

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			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)		
h) Mainstreaming Gender in Local Governance: Localizing the Magna Carta for Women		PS MOOE prog mand				348,066		464,088		348,066		1,160,221		LGOO II Connie Codia LGCD Division (052) 480-1482
					11,561		15,415		11,561		38,537			
					15,889		21,185		15,889		52,963			
		<b>total:</b>				<b>375,516</b>		<b>500,688</b>		<b>375,516</b>		<b>1,251,721</b>		
- Provision of TA to LGUs	- No. of LGUs with:  - GAD Plan & Budget - GAD Focal Point - GAD Code - GAD Database				10		10			10		20		
					10		10		10		10	20		
i) Institutionalizing Improve Local Operations thru e-Governance (e-LOG)		PS MOOE prog mand				893,370		765,746		893,370		2,552,487		LGOO V Bem Rosal LGCD Division (052) 480-1482
					29,673		25,434		29,673		84,781			
					40,782		34,956		40,782		116,519			
		<b>total:</b>				<b>963,825</b>		<b>826,136</b>		<b>963,825</b>		<b>2,753,787</b>		
	- No. of LGUs with installed system/s  - No of systems installed:  a). Management Information System (MIS)  b). Sanggunian Information System (SIS)  c). Personnel Management Information System (PMIS)				5		5		5		15			
					3		2		2		7			
					3		3		2		8			
					2		2		3		7			

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			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)		
j) Preparation/updating of Comprehensive Dev't Plan		PS MOOE prog mand				821,155		821,155				1,642,310		LGOO VII Dave de Guzman LGCD Division (052) 480-1482
					26,976		26,976				53,952			
					37,074		37,074				74,148			
		<i>total:</i>				885,205		885,205				1,770,410		
	- No. of LGUs with CDP				15		15				30			
	- No. of LGUs with CAPDEV agenda				15		15				30			
k) Advocacy on HIV AIDS		PS MOOE prog mand		556,906		835,360						1,392,266		LGOO V Cristy Bahillo LGCD Division (052) 480-1482
				18,498		27,746					46,244			
				25,422		38,134					63,556			
		<i>total:</i>		600,826		901,240						1,502,066		
	- No. of LGUs with organized local AIDS Council		35		56						91			
	- Regional reports submitted within the prescribed period		1		1		1		1		4			
1.2. Enhancing LG-NGO-PS Collaboration		PS MOOE prog mand				644,568		1,160,222		773,481		2,578,270		LGOO IV Maffe Balucio LGME Division (052) 480-1487
					21,410		38,537		25,691		85,638			
					29,425		52,964		35,309		117,698			
		<i>total:</i>				695,402		1,251,723		834,482		2,781,606		
a) Support to Public-Private Partnership (PPP)	- No. of LGUs provided with TA on PPP				5		5		5		15			
					3		4		3		10			
							1		1		2			

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b) Vigilance to Volunteerism: Program Intensifying People's Engagement In Local Governance <b>(V2VPIPE-LoG)</b>	- No. of LGUs that forged paretnership with CSO, PO in the implementation of project/activity  - List of LGUs implementing projects/activities with CSOs, POs participation				2		2		2		6				
<b>2. MAKING LGUs ACCOUNTABLE</b>		PS MOOE prog mand	3,637,897	120,834	12,841,359	426,529	2,336,625	77,612	383,998	12,755	19,199,879	637,728			
			166,066		586,195		106,665		17,529		876,455				
		<b>total:</b>	<b>3,924,797</b>		<b>13,854,083</b>		<b>2,520,901</b>		<b>414,281</b>		<b>20,714,062</b>				
<b>2.1. Performance Management</b>		PS MOOE prog mand	2,908,302	96,600	11,593,367	385,076	1,434,231	47,638			15,935,900	529,314			
			132,761		529,226		65,471				727,458				
		<b>total:</b>	<b>3,137,663</b>		<b>12,507,669</b>		<b>1,547,340</b>				<b>17,192,672</b>				
<b>a) MDG Scorecard</b>		PS MOOE prog mand			2,709,103	89,983					2,709,103	89,983			
					123,668						123,668				
		<b>total:</b>			<b>2,922,754</b>						<b>2,922,754</b>				
	- No. of LGUs with MDG scorecard				114						114				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL				
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<b>b) LGPMS</b>		PS MOOE prog mand		2,151,347 71,457 98,207		3,585,578 119,096 163,678		1,434,231 47,638 65,471					7,171,155 238,191 327,356		LGGO V Imee Bataller LGME Division (052) 480-1487
		<i>total:</i>		2,321,011		3,868,351		1,547,340					7,736,702		
	- No. of LGUs with SLGR - Province - City - Municipality		4 5 75		2 2 32								6 7 107		
	- No. of LGUs that conducted utilization conference - Province - City - Municipality				4 5 75		2 2 32						6 7 107		
	- Regional LGPMS Report prepared & submitted to BLGS						1						1		
<b>c) BGPMS</b>		PS MOOE prog mand				3,027,821 0 100,570 138,217							3,027,821 100,570 138,217		LGGO V Glenn Berces LGME Division (052) 480-1487
		<i>total:</i>				3,266,608							3,266,608		
	- No. of barangays with State of Local Governance Report				190								190		
<b>d) Seal of Good Housekeeping</b>		PS MOOE prog mand		756,955 25,143 34,554		2,270,866 75,428 103,663							3,027,821 100,570 138,217		LGGO V Glenn Berces LGME Division (052) 480-1487
		<i>total:</i>		816,652		2,449,956							3,266,608		
	- No. of LGUs assessed on Seal of Good Housekeeping - Province - City - Municipality		6 7		107								6 7 107		



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<b>3.LGU TRANSPARENCY</b>		PS MOOE prog mand		438,854		1,316,563		1,316,563		1,316,563		4,388,544		
				14,577		43,730		43,730		43,730		145,766		
				20,033		60,100		60,100		60,100		200,333		
		<b>total:</b>		<b>473,464</b>		<b>1,420,393</b>		<b>1,420,393</b>		<b>1,420,393</b>		<b>4,734,643</b>		
<b>3.1. Public Disclosure</b>														
<b>a) Information Sharing thru the web</b>	- No. of LGUs that posted their financial information in the website		60		(60)		(60)		(60)		(60)		60	
<b>b) LGU civil society engagement and partnership</b>														
Local Special Bodies	- No. of LGUs with functional Bids and Awards Committee													
	- Province				5		(5)		(5)		(5)		5	
	- City				6		(6)		(6)		(6)		6	
	- Municipality				91		(91)		(91)		(91)		91	
	- No. of LGUs with functional Local Health Board													
	- Province				5		(5)		(5)		(5)		5	
	- City				6		(6)		(6)		(6)		6	
	- Municipality				91		(91)		(91)		(91)		91	
	- No. of LGUs with functional Local School Board													
	- Province				5		(5)		(5)		(5)		5	
	- City				6		(6)		(6)		(6)		6	
	- Municipality				91		(91)		(91)		(91)		91	
	- No. of LGUs with functional Local Development Council													
	- Province				5		(5)		(5)		(5)		5	
	- City				6		(6)		(6)		(6)		6	
	- Municipality				91		(91)		(91)		(91)		91	

LG00 V Imee Bataller  
LGME Division  
(052) 480-1487

LG00 IV Maffe Balucio  
LGME Division  
(052) 480-1487

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<b>4. ADMINISTRATIVE GUIDANCE</b>		PS MOOE prog mand		1,371,420		1,371,420		1,371,420		1,371,420		5,485,680		
				45,552		45,552		45,552		45,552		182,208		
				62,604		62,604		62,604		62,604		250,416		
			<i>total:</i>		1,479,576		1,479,576		1,479,576		1,479,576		5,918,304	
<b>4.1. Provision of legal opinion</b>	- No. of LGUs provided with legal opinions		3		3		3		3		12			Atty. Arnaldo Escobar LGOO V Lyn Colina Legal Unit-ORD (052) 480-2356
	- Data-based on legal opinions, related laws, issuances & decisions maintained and updated		1		(1)		(1)		(1)		1			
<b>4.2. Processing of death benefit claims of B.O.</b>	- <i>No of benefit claims processed and submitted to NBOO</i>		ana		ana		ana		ana		ana			LGOO V Glenn Berces LGME Division (052) 480-1487
<b>4.3. Maintenance &amp; updating of the following:</b>														
- Masterlist of Barangay Officials	- <i>Updated Reg'l List of Barangay officials</i>		1		(1)		(1)		(1)		1			
- List of Barangays	- <i>Updated list of barangays</i>		1		(1)		(1)		(1)		1			
- Barangay Socio-Economic Profile	- <i>Updated socio-economic profile of barangays</i>				87		120		140		347			LGOO VII Dave de Guzman LGCD Division (052) 480-1482
<b>4.4. Monitoring LGU Policy Compliance</b>														
<b>a) Posting of Barangay Budget, Statement of Income and Expenditures &amp; other Financial Transactions &amp; Annual Procurement Plan (MC no. 2010-149) (8 docs)</b>	- <i>No. of barangays that posted financial information</i>		190		(190)		(190)		(190)		190			LGOO V Imee Bataller LGME Division (052) 480-1487

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b) Banning Name & Initials &/or Images or Pictures of Gov't Officials in Billboards and Sinages of Gov't Programs & Projects and Properties (MC 210-101 dtd 09-23-2010)	- Regional report prepared		1		1		1		1		4			
	c) Use of 20% Component of the IRA shares (MC no. 2010-138)	- Regional Report prepared	5		(5)		(5)		(5)		5			
		- Province	6		(6)		(6)		(6)		6			
d) Illegal Number Games (MC no. 2010-100)	- Municipality	85		(85)		(85)		(85)		85				
	- Regional reports prepared													
<b>PO - 2: DISASTER RESILIENT LGUs</b>		PS		674,225		2,732,281		3,657,269		3,221,878		10,285,652		
		MOOE												
		prog		22,395		90,753		121,477		107,015		341,640		
		mand		30,778		124,726		166,951		147,076		469,530		
		<b>total:</b>		<b>727,397</b>		<b>2,947,760</b>		<b>3,945,697</b>		<b>3,475,968</b>		<b>11,096,822</b>		
<b>1. SUPPORTING THE CAPACITY DEVELOPMENT OF LG</b>		PS		288,513		2,346,569		3,271,557		2,836,166		8,742,804		
		MOOE												
		prog		9,583		77,942		108,665		94,204		290,394		
		mand		13,170		107,118		149,343		129,468		399,100		
		<b>total:</b>		<b>311,266</b>		<b>2,531,629</b>		<b>3,529,566</b>		<b>3,059,837</b>		<b>9,432,298</b>		
<b>1.1. Basic Course on Climate Change</b>		PS				807,835		832,315		807,835		2,447,985		LGOO VII Dave de Guzman LGCD Division (052) 480-1482
		MOOE												
		prog				26,832		27,645		26,832		81,310		
		mand				36,877		37,994		36,877		111,748		
		<b>total:</b>				<b>871,544</b>		<b>897,955</b>		<b>871,544</b>		<b>2,641,043</b>		
	- No. of LGUs provided with training on Basic Course on Climate Change				4		4		4		12			
	- Regional Report on the training conducted				1		1		1		3			

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)	
			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)			
1.2. Training on DRRM/CCA		PS MOOE prog mand				865,538		891,766		865,538		2,622,841		LGOO VII Dave de Guzman LGCD Division (052) 480-1482	
					28,749		29,620		28,749		87,118				
					39,511		40,708		39,511		119,730				
		<b>total:</b>				<b>933,797</b>		<b>962,094</b>		<b>933,797</b>		<b>2,829,689</b>			
1.3. Local Infra Resiliency	- No. of LGUs provided with training on Crisis Mgt. on DRRM/CCA  - Regional Report on the training conducted				4		4		4		12				
					1		1		1		3				
1.3. Local Infra Resiliency		PS MOOE prog mand						874,281		874,281		1,748,561		LGOO V Boy Bolon PDMU-ORD (052) 480-2356	
								29,040		29,040		58,079			
								39,910		39,910		79,820			
		<b>total:</b>						<b>943,230</b>		<b>943,230</b>		<b>1,886,460</b>			
1.3. Local Infra Resiliency	- No. of LGUs with Infra Audit & Vulnerability Risk Assessment report  - No. of LGUs with:  * Feasibility Studies for DRR/CC Resilient Infrastructure Projects  * Detailed Engineering Design for DRR/CC Resilient Infra Projects  - No. of LGUs that are able to implement DRR/CC Resilient Infrastructure Projects						2		4		6				
								2		4		6			
								2		4		6			
								2		2		4			

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
	- No. of LGUs that are able to operate DRR/CC Resilient Infra Projects  - Regional Report on Project Implementation						2		2		4			
							1		1		2			
<b>1.4. Enhancing LGU Capacity on CCA and DRRM</b>		PS MOOE prog mand		288,513		673,196		673,196		288,513		1,923,417		LGOO II Jo Arndt LGME Division (052) 480-1487
				9,583		22,360		22,360		9,583		63,887		
				13,170		30,731		30,731		13,170		87,802		
		<i>total:</i>		311,266		726,287		726,287		311,266		<b>2,075,106</b>		
	- No. of LGUs with  * Disaster Command & Auxillary Command Centers  * Warning & Alarm System  * Emergency Response, Rescue & medical teams  * Evacuation Centers  - No. of LGUs with organized & functional DRRM Councils  - Regional Report on project implementation				36	55					9			
					36	55					91			
					36	55					91			
					36	55					91			
			36		55		(91)			(91)	91			
					1		1			1	3			



Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)	
			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)			
<b>1.3. Special Local Road Fund</b>	- No. of P/C with trained LEIPO				10							10			LGOO V Boy Bolon PDMU-ORD
	- No. of LGUs with Local Investment Code							10				10			
	- No. of LGUs that are able to access financing on LGU-SLRF									13		13			
	- Regional Report on project implementation								1			1			
<b>1.4. Project CURE (RA 9485)</b>	- Citizens Charter in all barangays in capital towns and cities				76			114				190			LGOO IV Maffe Balucio LGME Division (052) 480-1487
	- No. of barangays in capital towns and cities with Citizens Charter														
	- Regional report on project implementation				1			1				2			
<b>2. ADMINISTRATIVE GUIDANCE</b>		PS MOOE prog mand		514,283		514,283		514,283		514,283		2,057,130			
				17,082		17,082		17,082		17,082		68,328			
				23,477		23,477		23,477		23,477		93,906			
				<b>total:</b>		<b>554,841</b>		<b>554,841</b>		<b>554,841</b>		<b>2,219,364</b>			
<b>2.1. PACTS on Anti Red Tape</b>	- No. of LGUs complying with ARTA														LGOO IV Maffe Balucio LGME Division (052) 480-1487
	- Province		5		(5)		(5)		(5)		(5)	5			
	- City		6		(6)		(6)		(6)		(6)	6			
	- Municipality		91		(6)		(6)		(6)		(6)	91			

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
<b>PO - 4 : CONFLICT FREE AND SAFE COMMUNITIES</b>		PS MOOE prog mand		2,254,615		2,978,724		2,978,724		2,073,587		10,285,650		
				74,888		98,939		98,939		68,875		341,641		
		<b>total:</b>		<b>2,432,423</b>		<b>3,213,639</b>		<b>3,213,639</b>		<b>2,237,119</b>		<b>11,096,821</b>		
<b>1. SUPPORTING THE CAPACITY DEVELOPMENT OF LG</b>		PS MOOE prog mand		1,946,045		2,670,155		2,670,155		1,765,018		9,051,372		
				64,638		88,690		88,690		58,626		300,644		
		<b>total:</b>		<b>2,099,519</b>		<b>2,880,734</b>		<b>2,880,734</b>		<b>1,904,214</b>		<b>9,765,202</b>		
<b>1.1. Access to Justice of Women and Children</b>		PS MOOE prog mand				905,137		905,137				1,810,274		LGOO II Connie Codia LGCD Division (052) 480-1482
						30,065		30,065				60,129		
		<b>total:</b>				<b>976,520</b>		<b>976,520</b>				<b>1,953,040</b>		
<b>1.2. Strengthening the Local Peace and Order Council</b>	- No. of barangays trained  - Regional report on the status of the project implementation				76		114				190			LGOO V France Abaldonado RPOC-ORD (052) 437-2393
					1		1				2			
		PS MOOE prog mand		701,481		520,454		520,454		520,454		2,262,843		
			23,300		17,287		17,287		17,287		75,161			
			32,022		23,758		23,758		23,758		103,297			
		<b>total:</b>		<b>756,803</b>		<b>561,499</b>		<b>561,499</b>		<b>561,499</b>		<b>2,441,301</b>		
	- No. of LGUs with organized/reorganized POCs - Province - City - Municipality - Barangay		5 6 91 1,735								5 6 91 1,735			

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
	- No. of LGUs with functional Peace and Order Council - Province - City - Municipality - Barangay  - Regional Report on project/ activity implementation		5 6 91 1,735  1		(5) (6) (91) (1,735)  1		(5) (6) (91) (1,735)  1		(5) (6) (91) (1,735)  1		(5) 6 91 1,735  4			
<b>1.3. Secretariat support services to the RPOC</b>		PS MOOE prog mand <i>total:</i>		837,252 27,810 38,220 903,281		837,252 27,810 38,220 903,281		837,252 27,810 38,220 903,281		837,252 27,810 38,220 903,281		3,349,008 111,238 152,879 3,613,125		LGOO V France Abaldonado RPOC-ORD (052) 437-2393
	- No. of RPOC meetings provided with secretariat services		1		1		1		1		4			
<b>1.2. Lupon Tagapamayapa</b>		PS MOOE prog mand <i>total:</i>		407,312 13,529 18,593 439,434		407,312 13,529 18,593 439,434		407,312 13,529 18,593 439,434		407,312 13,529 18,593 439,434		1,629,247 54,116 74,373 1,757,736		LGOO V Glenn Berces LGME Division (052) 480-1487
	- No. of barangays with organized/reorganized Lupon Tagapamayapa (LT)  - No. of barangays with functional Lupon Tagapayapa		1,735		1,735		(1,735)		(1,735)		1,735 1,735			

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
<b>2. ADMINISTRATIVE GUIDANCE</b>		PS MOOE prog mand		308,570		308,570		308,570		308,570		1,234,278		
				10,249		10,249		10,249		10,249		40,997		
				14,086		14,086		14,086		14,086		56,344		
		<i>total:</i>		332,905		332,905		332,905		332,905		1,331,619		
<b>2.1. Monitoring LGU Policy Compliance</b>	<i>- No. of LGUs complying with the policies on:</i>													
<b>a) Magna Carta for Women (RA 9710)</b>	<i>- Magna Carta for Women</i>													
	<i>- City</i>		3		(3)		(3)		(3)		3			
	<i>- Municipality</i>		54		(54)		(54)		(54)		54			
<b>b) Accessibility Law (BP 344)</b>	<i>- Accessibility Law</i>													
	<i>- City</i>		3		(3)		(3)		(3)		3			
	<i>- Municipality</i>		54		(54)		(54)		(54)		54			
<b>c) Juvenile Justice &amp; Welfare Act ( RA 9344)</b>	<i>- Juvenile Justice and Welfare Act</i>													
	<i>- City</i>		3		(3)		(3)		(3)		3			
	<i>- Municipality</i>		54		(54)		(54)		(54)		54			
<b>d) Anti-Violence Against Women &amp; Children Act (RA 9262)</b>	<i>- Anti-Violence Against Women &amp; Children Act</i>													
	<i>- City</i>		3		(3)		(3)		(3)		3			
	<i>- Municipality</i>		54		(54)		(54)		(54)		54			
<b>e) Local Council for the Protection of Children</b>	<i>- Local Council for the Protection for Children</i>													
	<i>- Province</i>		3		(3)		(3)		(3)		3			
	<i>- City</i>		3		(3)		(3)		(3)		3			
	<i>- Municipality</i>		54		(54)		(54)		(54)		54			
	<i>- Barangay</i>		695		(695)		(695)		(695)		695			
<b>f) Prevention &amp; Containment of the Spread of Dengue (MC 2010-078)</b>	<i>- Prevention &amp; Containment of the spread of Dengue</i>													
	<i>- City</i>		3		(3)		(3)		(3)		3			
	<i>- Municipality</i>		54		(54)		(54)		(54)		54			

LGOO II Connie Codia  
LGCD Division  
(052) 480-1482

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)	
			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)			
<b>h) Synchronized Barangay Assembly Day (Proc. 342)</b>	- No. of barangays conducted a barangay assembly March 12, 2011 October 15, 2011		1,735							1,735		1,735			LGOO V Glenn Berces LGME Division (052) 480-1487
<b>PO - 5 : IMPROVE INTERNAL GOVERNANCE</b>		PS MOOE prog mand	6,711,387	222,920 306,369	10,928,505	362,994 498,877	3,774,262	125,363 172,291	7,157,099	237,725 326,715	28,571,253	949,001 1,304,252			
		<b>total:</b>		<b>7,240,676</b>		<b>11,790,375</b>		<b>4,071,917</b>		<b>7,721,538</b>		<b>30,824,506</b>			
<b>1. INTERNAL GOVERNANCE PROGRAM</b>		PS MOOE prog mand	6,711,387	222,920 306,369	10,928,505	362,994 498,877	3,774,262	125,363 172,291	7,157,099	237,725 326,715	28,571,253	949,001 1,304,252			
		<b>total:</b>		<b>7,240,676</b>		<b>11,790,375</b>		<b>4,071,917</b>		<b>7,721,538</b>		<b>30,824,506</b>			
<b>1.1. Communication System Development</b>		PS MOOE prog mand	1,097,136	36,442 50,083	754,281	25,054 34,432	822,852	27,331 37,562	754,281	25,054 34,432	3,428,550	113,880 156,510			
		<b>total:</b>		<b>1,183,661</b>		<b>813,767</b>		<b>887,746</b>		<b>813,767</b>		<b>3,698,940</b>			
<b>a) Communication Plan</b>	- Annual Regional Complan submitted within the prescribed period		1								1				AO IV Joy Tango Info-ORD (052) 435-4642
<b>b) DILG R5 News Digest</b>	- No. of newsletter published		2		2		2		2		8				
<b>c) Annual Report (CY 2010)</b>	- Annual Report prepared		1								1				
<b>d) Maintenance and updating website</b>	- website maintained and updated		1		(1)		(1)		(1)		1				ICTO Eden Lanuza ICT-ORD (052) 435-4642

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
<b>e) Public Assistance Center</b>	- <i>Functional Public Assistance Center (PAC</i> - <i>Regional Office</i> - <i>Provincial Offices</i>  - <i>No. of clients served</i>		1 6  462		(1) (6)  (462)		(1) (6)  (462)		(1) (6)  (462)		1 6  462			AO V Pia Salameño HRM-Admin (052) 437-2393
<b>1.2. Staff Assistance</b>		PS MOOE prog mand  <i>total:</i>		457,140 15,184 20,868 493,192		617,139 20,498 28,172 665,809		594,282 19,739 27,128 641,150		617,139 20,498 28,172 665,809		2,285,700 75,920 104,340 2,465,960		
<b>a) Processing of travel Authority</b>	- <i>No. of application for travel processed</i>				2		2		2		6			LGGO IV Maffe Balucio LGME Division (052) 480-1487
<b>b) Processing of foreign scholarship of LGU officials and functionaries</b>	- <i>No. of applications processed</i>				2		2		2		6			LGGO V Emce Santiago LGCD Division (052) 480-1482
<b>c) Processing of Authority to conduct trainings/seminars</b>	- <i>No. of applications processed</i>		1		2		2		2		7			LGGO V Emce Santiago LGCD Division (052) 480-1482
<b>c) Issuance of Certification</b>	- <i>No. of certification issued for the following:</i> * <i>CSC Eligibility</i> * <i>Scholarship Grant</i> * <i>Hospitalization</i> * <i>Others</i>		35  5		20  5		15 75 2 5		50  2 5		70 125 6 20			LGGO V Glenn Berces LGME Division (052) 480-1487

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
<b>1.3. Human Resource Development</b>		PS MOOE		2,799,983		7,199,957						9,999,940		AO V Pia Salameño HRM-Admin (052) 437-2393
		prog mand		93,002		239,149						332,151		
				127,817		328,672						456,489		
		<b>total:</b>		<b>3,020,802</b>		<b>7,767,778</b>						<b>10,788,580</b>		
<b>a) Seminar-Workshop on Administrative Concerns &amp; Updates</b>		PS MOOE				1,199,993						1,199,993		
		prog mand				39,858						39,858		
						54,779						54,779		
		<b>total:</b>				<b>1,294,630</b>						<b>1,294,630</b>		
	- No. of admin personnel trained				20						20			
<b>b) Seminar-Workshop on technical writing</b>		PS MOOE		999,994								999,994		
		prog mand		33,215								33,215		
				45,649								45,649		
		<b>total:</b>		<b>1,078,858</b>								<b>1,078,858</b>		
	- No. of personnel trained		40								40			
<b>c) Seminar-Workshop on the preparation of HRMD Plan</b>		PS MOOE		1,799,989								1,799,989		
		prog mand		59,787								59,787		
				82,168								82,168		
		<b>total:</b>		<b>1,941,944</b>								<b>1,941,944</b>		
	- No. of personnel trained		20								20			
<b>d) Orientation-Training on the Enhance LGPMS (for field officers)</b>		PS MOOE				1,999,988						1,999,988		
		prog mand				66,430						66,430		
						91,298						91,298		
		<b>total:</b>				<b>2,157,716</b>						<b>2,157,716</b>		
	- No. of C/MLGOOs & Prov'l staff trained				114						114			

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)		
			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)				
e) Orientation on the Revised IRR of RA 9184		PS MOOE prog mand				1,499,991 0 49,823 68,473							1,499,991  49,823 68,473			
		<i>total:</i>				1,618,287							1,618,287			
		- No. of C/MLGOOs trained			114							114				
		f) Team Building activity	PS MOOE prog mand				2,499,985 83,038 114,122									2,499,985 83,038 114,122
	- No. of personnel participated			75							75					
1.4. Strengthening the LGRRC		PS MOOE prog mand		214,284 7,118 9,782		214,284 7,118 9,782		214,284 7,118 9,782		3,642,835 120,998 166,292		4,285,688 142,350 195,638		LGGO V Ning Casin LGRRC-AORD (052) 437-8482		
		<i>total:</i>		231,184		231,184		231,184		3,930,125		4,623,676				
		a) Multi-Sectoral Advisory Committee (MSAC)	- No. of meetings conducted	1		1		1		1		4				
		b) Biyaheng Pinoy " Tapat na Palakad, Bayang Maunlad (20th years anniversary of Local Autonomy)														
- Local Governance Forum	- No. of LCEs attended & participated							1		1						
- CAPDEV Expo	- No. LGUs participated							1		1						

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	PHYSICAL TARGET AND FINANCIAL REQUIREMENTS										Counterpart Funds (source & amount) (14)	Project Manager/ Unit (15)
			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)		
<b>1.5. Management Enhancement Systems</b>		PS		2,142,844		2,142,844		2,142,844		2,142,844		8,571,375		
		MOOE												
		prog		71,175		71,175		71,175		71,175		284,700		
		mand		97,819		97,819		97,819		97,819		391,275		
	<b>total:</b>			<b>2,311,838</b>		<b>2,311,838</b>		<b>2,311,838</b>		<b>2,311,838</b>		<b>9,247,350</b>		
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		3		3		3		3		12			
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		15		15		15		15		60			
f) Inter-Agency Collaboration - Conduct of meetings and conferences	- No. of meetings/conferences attended		10		10		10		10		40			
	- No. of activities participated		5		5		5		5		20			
g) Supervisory Visits	- No. of reports submitted		15		30		30		15		90			

Prepared by:

Approved:

**(SGD) ANTONIO H. PASANO**  
LGOO V/RPO

**(SGD) MARILI M. PECSON**  
Regional Budget Officer

**(SGD) BLANDINO M. MACEDA, CESO III**  
Regional Director