



Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REGION X - NORTHERN MINDANAO
KM3 Fr. W.F. Masterson Avenue, Upper Carmen, Cagayan de Oro City
www.region10.dilg.gov.ph

February 20 2023

DIR. VIVIAN P. SUANSING
Director IV, Planning Service
Department of the Interior and Local Government
DILG Napolcom Center
Quezon City

Dear **Director Suansing**:

We are submitting our revised and adjusted OPB for FY 2023 and catch up plan for FY 2022 based on the remaining funds as of December 31, 2023.

Kindly acknowledge. Thank you.

Very truly yours,


WILHELM M. SUYKO, CESO IV
Regional Director

ORD/Planning/CWMs



"Matino, Mahusay at Maasahan"

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
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OFFICE/UNIT: Region 10
MOOE : Php 27,009,000.00
CAPITAL OUTLAY : 0
MOOE FOR RPOC: 493,000.

[illegible]

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
CATCH UP PLAN FOR CONTINUING FUNDS FOR FY 2022
FY 2023**

OFFICE/UNIT: DILG Region 10
MOOE : Php_2,027,359.54

Form 03: PS-RO-OPB

OFFICE/UNIT: Region 10
MOOE : Php 1,926,150.75
CAPITAL OUTLAY : 92,588.00
MOOE FOR RPOC: 101,208.79

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS								FINANCIAL REQUIREMENTS										ACTUAL										REMARKS			
	TARGET					ACTUAL			RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT								
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL	
TOTAL MOOE											1,161,918.42	756,765.41	108,675.71	0.00	2,027,359.54	1,660,116.55	2,538,842.46	51,596.67	9,884.84	4,260,440.52												
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance											0.00	0.00	0.00	0.00	0.00	501,731.16	6,504.00	0.00	0.00	508,235.16												
PROJECT 1: LUPONG TAGAPAMAYAN ACTIVITIES:											0.00	0.00	0.00	0.00	0.00	3,042.75	0.00	0.00	0.00	3,042.75												
1. Conduct of National Validation No. of assessment conducted	1				1										0.00	3,042.75				3,042.75												
PROJECT 2: SUPPORT TO LOCAL GOVERNANCE PROGRAM (SLGP)											0.00	0.00	0.00	0.00	0.00	390,165.29	0.00	0.00	0.00	390,165.29												
ACTIVITIES:																				0.00												
1. Support to SLGP Activities																																
1.1 CapDev Program for CSOs in LSBs: National and Regional Training of Trainers (TOT) No of activities conducted	1				1											3,876.18				3,876.18												
2.National Roll-out of LGU DTP Analytics No of activities in support thereof	1				1											578.70				578.70												
3. Post Evaluation of Dagyaw Regional Townhall Meeting and other SLGP activities No of Post Evaluation activity conducted	1				1											850.00				850.00												
4. Conduct of Regional Devolution Forum No of forums conducted	1				1											17,604.51				17,604.51												
5. Other General Services No. of personnel hired	1				1											250,299.00				250,299.00												
6. Conduct of Post Evaluation and target setting re Dunsu Judicial Functions Training	1				1											0.50				0.50												
																21,605.18				21,605.18												
																95,351.22				95,351.22												
PROJECT 3. Civil Society Organization- Peoples' Participation Partnership Program																0.00	6,504.00	0.00	0.00	6,504.00												
ACTIVITIES:																																
Activities in support to civil society organization No. of utilization conference conducted	1				1												6,504.00			6,504.00												
PROGRAM 4: Decentralization and Constitutional Reform											-	-	-			108,523.12	0.00	0.00	0.00	108,523.12												
ACTIVITIES:																																
Advocacy and other related Activities No of IEC materials produced. For CORE Regional Focal Person Dialogues for Line Agencies and LGUs	2				2											58,552.00				58,552.00												
																5,710.00				5,710.00												
																44,261.12				44,261.12												
Outcome 2: Peaceful, Orderly, and Safe LGUs											101,208.79	0.00	0.00	0.00	101,208.79	110,860.62	12,308.33	0.00	0.00	123,168.95												
PROJECT 1: STRENGTHENING OF PEACE AND ORDER COUNCILS (SPOC)											101,208.79	0.00	0.00	0.00	101,208.79	0.00	0.00	0.00	0.00	0.00												
ACTIVITIES:																																
Conduct of Year End Evaluation No of Activities conducted											101,208.79				101,208.79																	
PROJECT 3: PHILIPPINES ANTI-ILLEGAL DRUGS STRATEGY (PADS)																110,860.62	0.00	0.00	0.00	110,860.62												
ACTIVITIES:																																
Awarding of Regional Outstanding ADACS/BADACs No of awarding ceremony conducted	1				1											97,974.35				97,974.35											*Source?	
PADS and ICAD Advocacy Cluster Meetings No. of Meetings conducted	1				1											9,886.27				9,886.27												
Support to the conduct of ICAD Activities No of Provincial /HUC Roll Out	1				1											3,000.00				3,000.00												

PROJECT 4: COMMUNICATING FOR PERPETUAL END FOR EXTREME VIOLENCE AND FORMING ALLIANCE TOWARDS POSITIVE PEACE AND ENHANCED COMMUNITIES (C4PEACE)												0.00	12,308.33	0.00	0.00	12,308.33										
ACTIVITIES:																										
Support for CAPEACE related activities													12,308.33			12,308.33										
No of personnel	1				1																					
Outcome 3: Socially Protective and SAFE LGUs								0.00	0.00	0.00	0.00	0.00	586,430.80	87,784.84	9,884.84	9,884.84	693,985.32									
PROJECT 1 SUPPORT TO COVID 19 CT								0.00	0.00	0.00	0.00	0.00	477,266.26	0.00	0.00	0.00	477,266.26									
*(money to be returned)													477,266.26				477,266.26									
PROJECT 2: Strengthened LGU Database for Evidence-Based Planning: Support to CBMS								0.00	0.00	0.00	0.00	0.00	9,884.84	87,784.84	9,884.84	9,884.84	117,439.36									
ACTIVITIES					0												-									
1. CBMS Project Monitoring and Evaluation																										
No of LGUs targeted		5			5									77,900.00			77,900.00									
2.CBMS Project Review and Assessment																										
No of meetings conducted	1	1	1	1	4							7,259.84	7,259.84	7,259.84	7,259.84	29,039.36										
3. Doubling of the Localized Guidebook Page for Barangays																										
No of Localized FB Page	1	1	1	1	4							1,500.00	1,500.00	1,500.00	1,500.00	6,000.00										
and updtaina (CANVA Prosubscription)	1	1	1	1	4																					
4. Printing of infographics of CBMS IEC																										
No of materials printed		150			150							625.00	625.00	625.00	625.00	2,500.00										
												500.00	500.00	500.00	500.00	2,000.00										
PROJECT 3: Barangay Tanod Skills Enhancement Trainine													33,841.00				33,841.00									
ACTIVITIES:																										
Conduct of Barangay Tanod Skills Enhancement Trainina and Post Evaluation																										
No of Baragaays trained	7				7								33,841.00				33,841.00									
PROJECT 4: Monitoring & Evaluation of Infrastructure Projects of LGUs													65,438.70				65,438.70									
Monitoring & Evaluation Activities	1				1								64,820.75				64,820.75									
Salary of personnel	1				1								617.95				617.95									
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs								0.00	0.00	0.00	0.00	0.00	41,711.83	2,432,245.29	41,711.83	-	2,515,668.95									
PROJECT 1 SUPPORT TO COVID 19 CT (Que for No of CTs hired													41,711.83	2,432,245.29	41,711.83	-	2,515,668.95									
ACTIVITIES AND PERFORMANCE INDICATORS																										
1. Operationalization of EOC for COVID 19 and other No of EOCs made functional	6	6	6	6	6								41,711.83	41,711.83	41,711.83		125,135.49									
2. Training on CDRA, ELLCAP and CBDRM No of LGUs trained		7												460,807.00			460,807.00									
3. TRaining assistance to 7 Flood Proned barangays No of Barangays Trained	7													346,036.70			346,036.70									
OTHER LGA FUNDED PROGRAMS:																										
ACTIVITIES AND PERFORMANCE INDICATORS																										
1. Documentation of LGU Governance Models for Full Devolution																										
No. of Target LGUs		26			26																					
2. LED for LGUs Program																										
No of LGUs to be trained																										
Batch 1		7			7																					
Batch 2		7			7																					
NEO ORIENTATION OF SANGGUNIAN MEMBERS																										
No of LGUs		98			98																					
Outcome 5: business-Friendly and Competitive													272,729.84	0.00	0.00	0.00	272,729.84									
Improve LGU Competitiveness and Ease of Doing Business																										
ACTIVITIES																										
1.Streamlining Building Permits & Certificates of Occupancy (BPCO) for LGUs																										
No of LGUs trained	6				6								38,660.25				38,660.25									
2. Formulation of Workforce Development Plan and LIIC No of LGUs trained (divided into 3 tranches		8			8								165,059.59				165,059.59									
3. Integration of Brgy. Clearance in LGU Permitting Process & other activities																										
No of LGUs trained	25				25								68,810.00				68,810.00									
Actual Audit of LGU Compliance on BPLS/ BPCO																										

