

CY 2013 PHYSICAL PLAN

Department: Interior and Local Government (DILG)-Cordillera Administrative Region

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS/ ACTIVITIES and PROJECTS (PAPs)	MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PIs)	PREVIOUS YEARS ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		Actual (Jan. 1-Oct. 31)	Estimate Nov. 1-Dec. 1		1st	2nd	3rd	4th
(1)	(2)	(3)		(4)	(5)			
<b>MFO 1: Local Government Capacity Development Services</b>								
1. Local Governance Performance Management Program- Performance Based Challenge Fund for Local Government Units	<ul style="list-style-type: none"> <li>- No. of Cluster Leaders capacitated on the new expanded PCF Incentive System</li> <li>- No. of eligible LGUs for PCF 2013 provided with TA</li> <li>- No. of LGUs with PCF-assisted projects monitored 2012 Projects</li> <li>- No. of 2011 PCF-assisted projects completed</li> <li>- No. of 2012 PCF-assisted projects completed</li> <li>- No. of LGUs of all PCF completed projects validated 2011 PCF-assisted Project 2012 PCF-assisted Project</li> <li>-No. LGUs of completed projects per region documented 2011 PCF-assisted Project 2012 PCF-assisted Project</li> </ul>			<ul style="list-style-type: none"> <li>14 Cluster Leaders capacitated</li> <li>All LGU SGH- Passers</li> <li>3 Provinces 9 Municipalities</li> <li>2 Municipalities</li> <li>3 Provinces 9 Municipalities</li> <li>2 Municipalities 3 Provinces 9 Municipalities</li> </ul>	<ul style="list-style-type: none"> <li>14 Cluster Leaders</li> <li>All LGU SGH- Passers</li> </ul>			<ul style="list-style-type: none"> <li>3 Provinces 9 Municipalities</li> <li>2 Municipalities</li> <li>3 Provinces 9 Municipalities</li> <li>2 Municipalities 3 Provinces 9 Municipalities</li> <li>2 Municipalities 3 Provinces 9 Municipalities</li> </ul>

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(1)	(2)	(3)		(4)	(5)			
3. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework								
3.1 Technical Assistance in Local Government CCA-DRRM	<ul style="list-style-type: none"> <li>- Technical assistance provided to all very high risk Cities and Municipalities shall bring about the following: Risk Cities and Municipalities                             <ul style="list-style-type: none"> <li>*Cities and Municipalities compliant to the Calamity Response Protocols</li> <li>*Cities and Municipalities with DRRM Plans</li> <li>*Cities and Municipalities with LCCAPs</li> </ul> </li> <li>- Disaster Preparedness Diagnostics and technical assistance through training on CCA-DRRM shall be provided to all other high risk Cities and Municipalities that have not yet been provided with interventions</li> <li>- No. of Barangays in 18 Major River Basins with:                             <ul style="list-style-type: none"> <li>* Disaster Preparedness Profile</li> <li>* Disaster Preparedness Plan</li> <li>* Contingency Plan</li> </ul> </li> <li>- No. of LGU Alliances within the Major River Basins with MRB Strategic Plan and MRB Councils organized</li> </ul>			17 Municipalities  2 Cities 60 Municipalities  648 Barangays  4 LGU Alliances				17 Municipalities  2 Cities 60 Municipalities  648 Barangays  4 LGU Alliances

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(1)	(2)	(3)		(4)	(5)			
3.2 Enabling Access to Financing CCA-DRRM	- No. of Barangays provided with IEC materials on * Family Guide to Action * Other IEC Materials			1,175 Barangays				1,175 Barangays
4. Civil Society Organizations/ People's Participation Partnership Program	- No. of Municipalities with project proposals			1 Municipality				1 Municipality
	- No. of HUCs, and ICCs with Citizen Satisfaction Survey conducted			1 HUC (Baguio City)			1 HUC (Baguio City)	
	- Monitoring Report on 2013 Roll-Out prepared			1 Report				1 Report
5. Provision of Potable Water Supply (SALINTUBIG and BUPB)	- No. of CSOs with MOA (for Mobilization of CSOs Service Providers)			3 CSOs	3 CSOs			
5.1 Sagana at Ligtas na Tubig sa Lahat	<u>FY 2012</u> - No. of Cities and Municipalities with completed water system facilities			9 Municipalities				9 Municipalities
	<u>FY 2013</u> - No. of LGUs with completed projects			6 LGUs				6 LGUs
5.2 Bottom Up Planning and Budgeting	- No. of Cities and Municipalities with completed Water Supply System Construction			1 City 19 Municipalities				1 City 19 Municipalities

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(1)	(2)	(3)		(4)	(5)			
6. Implementation and Monitoring of PAMANA Program								
<u>Pillar 3</u> 6.1 DILG PAMANA Fund	<u>FY 2012</u> - No. of projects completed per covered Province			23 Projects				23 Projects
	<u>FY 2013</u> - No. of completed projects per covered Province			13 Projects				13 Projects
<u>Pillar 1</u> 6.2 Mainstreaming Peace and Conflict-Sensitive Planning Approach in the CDP and Other Local Plans (OPAPP-Assisted)	- No. of Municipalities per covered PAMANA Provinces that mainstreamed Conflict- Sensitive Planning in the CDP Process			6 Municipalities				6 Provinces
	- No. of Municipalities per covered PAMANA Provinces with Conflict-Sensitive Annual Investment Plan			6 Provinces				6 Provinces
6.3 Setting-Up of Mediation and Healing Mechanisms in the PAMANA Areas	- No. of Provinces field-tested on the PAMANA Mediation and Healing Mechanisms Model			1 Mechanism				1 Mechanism
7. Technical Assistance in Business Plan Development	- No. of Provinces and Cities with Business Plan			1 City				1 City
	- No. of Provinces and Cities with inventory report on: * CLUP * Incentive Codes or equivalent * Ordinances in conformity			6 Provinces 2 Cities				6 Provinces 2 Cities

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(1)	(2)	(3)		(4)	(5)			
	with laws * Business Plan							
8. Simplification of Transaction-Based Services	- No. of LGUs (expansion) with installed BPLS, priority in LGUs with tourism sites  - 1 City/Municipality per Region with efficient Building and Occupancy Permitting System identified for benchmarking and replication  - 1 City/Municipality per Region replicating the Simplified Building and Occupancy Permitting System			22 LGUs  1 City    1 City				22 LGUs  1 City    1 City
9. Organization and Strengthening of Local Economic Development and Investment Promotions Office	- No. of LEDIPOs provided with capacity building interventions, with priority in LGUs with tourism sites and engaging in agri-business (in partnership with DTI and private sector)			13 LEDIPOs				13 LEDIPOs
10. Enhancing capacities of Local Governments to address HIV/AIDS	- No. of LGUs with organized Local Anti-Aids/HIV Councils/ RAATs			4 LGUs				4 LGUs
11. Strengthening Local Councils for the Protection of Children and GAD Focal Point System								
11.1 Technical Assistance through Training and Model Development	- No. of LGUs with Comprehensive Local Juvenile Intervention Programs			1 Municipality	1 Municipality			

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11.2 Technical Assistance to Local Councils for the Protection of Children through Training and Monitoring	- No. of LGU with functional LCPCs			6 Provinces 2 Cities 75 Municipalities 1,1175 Barangays		6 Provinces 2 Cities 75 Municipalities 1,1175 Barangays		
11.3 Technical Assistance for the GAD Focal Point System for LGUs through Training and Monitoring	- No. of municipalities with * GAD Focal Point System * GAD Plan * GAD Code			2 Municipalities				2 Municipalities
<b>MFO 2: Local Government Performance Oversight and Incentives</b>  1. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework  1.1 Disaster Preparedness and Environmental Compliance Audit	- No. of high risk Cities and Municipalities with Disaster Preparedness Dashboards  - No. of Provinces, Cities and Municipalities with Disaster Preparedness Dashboards  - No. of Cities with at least 6 Barangays outside the Manila Bay Area assessed on environmental compliance through the Environmental Compliance Audit  - Environmental Compliance Dashboards at 6 Barangays in 106 Cities outside Manila Bay and ARMM  <i>Barangays</i>			22 Cities and Municipalities  6 Provinces 53 Municipalities  2 Cities  12 Barangays each of 2 Cities	22 Cities and Municipalities			6 Provinces 53 Municipalities  2 Cities  12 Barangays each of 2 Cities

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2. Local Governance Performance Management System (LGPMS)	- No. of LGUs with e-SLGRs  - Regional SLGR submitted within the prescribed period			1 e-SLGR  1 Regional SLGR			1 Regional SLGR	1 e-SLGR
3. Seal of Good Housekeeping	- Regional Communicating Results Protocols developed  - No. of Provinces, Cities and Municipalities communicated to the public their SLGR  - No. of PCMs pilot-tested the scaled-up SGH Criteria (for Gold Grade)  - No. of RFPs, PFPs and Cluster Leaders capacitated on the scaled-up SGH criteria and ARTA-RCS validation  - No. of P/C/Ms assessed on scaled-up SGH Criteria  - No. of eligible P/C/Ms conferred with SGH			1 Protocol  6 Provinces 2 Cities 75 Municipalities  1 Prov; 1 City 1 Mun  1 Regional Focal Person 6 Provincial Focal Persons 14 Cluster Leaders  6 Provinces 2 Cities 75 Municipalities  All LGU SGH-Passers	1 Protocol    1 Prov; 1 City 1 Mun  1 Regional Focal Person 6 Provincial Focal Persons 14 Cluster Leaders  6 Provinces 2 Cities 75 Municipalities		6 Provinces 2 Cities 75 Municipalities  All LGU SGH-Passers	
4. Gawad Pamana ng Lahi (Regional Awards)	- No. of LGUs assessed and validated  - No. of LGUs conferred			6 Provinces 2 Cities 75 Municipalities  1 Province 1 City 1 Municipality			6 Provinces 2 Cities 75 Municipalities	1 Province 1 City 1 Municipality
5. Full Disclosure Policy	- No. of P/C/Ms complying to the FDP			6 Provinces 2 Cities				6 Provinces 2 Cities

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(1)	(2)	(3)		(4)	(5)				
6. Lupong Tagapamayapa Incentives and Awards	- National, Regional and Sub-Regional level Committees activated			75 Municipalities  6 Provinces 2 Cities 75 Municipalities				75 Municipalities	
7. Sustaining Effectiveness of Sub-National Peace and Order Councils	- No. of Lupons assessed for LTIA  - No. of Awardees conferred  - No. of functional POCs  -No. of LGUs w/ reorganized LPOCs  -No. of LPOCs provided with secretariat services  -No. of BPOC assessed for Most Outstanding BPOC  -No. of BPOC conferred for Most Outstanding BPOC  - No. of awarding ceremonies conducted			14 Lupons  2 Lupons  1 RPOC 6 PPOC 2 CPOC 1175 BPOC  1 RPOC 6 PPOC 2 CPOC 1175 BPOC  1 RPOC 6 PPOC 2 CPOC 1175 BPOC  16 BPOC  3 BPOC  1 Awarding Ceremony	14 Lupons		1 RPOC 6 PPOC 2 CPOC 1175 BPOC	1 RPOC 6 PPOC 2 CPOC 1175 BPOC  1 RPOC 6 PPOC 2 CPOC 1175 BPOC  1 RPOC 6 PPOC 2 CPOC 1175 BPOC  16 BPOC  3 BPOC  1 Awarding Ceremony	2 Lupons  2 Lupons  1 RPOC 6 PPOC 2 CPOC 1175 BPOC
8. Bottom-Up Planning and Budgeting	- No of cities and municipalities with LPRAP 2014			2 Cities 52 Municipalities	2 Cities 52 Municipalities				



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(1)	(2)	(3)		(4)	(5)			
9. Access to Financing for Basic Infrastructure (Special Local Road Fund)	- No. of Provinces and Cities with updated inventory of roads  - No. of Municipalities with initial inventory of roads			6 Provinces 2 Cities  75 Municipalities				6 Provinces 2 Cities  19 Municipalities
	- No. of road projects under the 2011 SLRF completed  - No. of qualified Provinces and Cities provided with 2013 SLRF allocation  - No. of Provinces and Cities with local road management assessment report			5 Provinces 1 City  3 Provinces 1 City  6 Provinces 2 Cities			6 Provinces 2 Cities	5 Provinces 1 City  3 Provinces 1 City

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