

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

Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)								Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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			19,734,750		19,734,750		19,734,750		19,734,750		78,939,000			
	MOOE			<u>2,174,388</u>		<u>1,973,129</u>		<u>1,843,266</u>		<u>2,423,217</u>		<u>8,414,000</u>			
	Mandatory			1,289,000		1,289,000		1,289,000		1,289,000		5,156,000			
	Programmable			885,388		684,129		554,266		1,134,217		3,258,000			
	GRAND TOTAL			<u>21,909,138</u>		<u>21,707,879</u>		<u>21,578,016</u>		<u>22,157,967</u>		<u>87,353,000</u>			
Outcome 1: Empowered and Accountable LGUs		MOOE		<u>431,342</u>		<u>160,202</u>		<u>123,645</u>		<u>265,236</u>		<u>980,426</u>			
1. Empowering LGUs															
1.1 Capacity Building															
a) NEO (Component 4)															
- Assist the LGUs in the formulation of the ELA	No. of LGUs with approved ELA			60,902		6,000		3,000		3,000		72,902		Basiliso P. Pascua III/LGCDD	
	- Province			5								5			
	- City			2								2			
	- Municipalities			68								68			
- Assist the LGUs in the formulation of CAPDEV agenda	No. of LGUs with CAPDEV Agenda			72,028		3,000		3,000		3,000		81,028			
	- Province			6								6			
	- City			2								2			
	- Municipalities			75								75			
	No. of CAPDEV Expo conducted			1								1			
	No. of trainings conducted			2								2			
	No. of SCALOG Training conducted			1								1			
- Assist in the conduct of training	No. of LGUs provided with assistance in the conduct of the demand-driven training			1,800		5,000		5,000		5,000		16,800			
b) BNEO															
- Laying the Foundation	No. of barangays provided with training			1,175								32,000		Basiliso P. Pascua III/LGCDD	
- Prepare Regional Report on the implementation of BNEO	No. of regional report indicating the number of barangays provided with training on BNEO by component and their output.														
c) Scaling up Replication of Good practices															
- Provide technical assistance to LGUs in documentation and replication of good practices	No. of LGUs that documented good practices			500		500	2	2,482	3	500	5	3,982		Basiliso P. Pascua III/LGCDD	
d) Upscaling CBMS															
- Advocacy	No. of orientation conducted			1	8,000	2	10,000	1	9,982		4	27,982		Rolando Gonzales/LGCDD	
	No. of training activities conducted					1	9,000				1	9,000			
	No. of pax trained														
- Adoption of CBMS	No. of MOA forged				1,000							1,000			
	No. of organized LGU CBMS Team			2		(2)		(2)		(2)		2			

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	No. of LGUs provided with modular training * Module I (Data Collection and Field Editing) - Province - City - Municipalities					6,000		6,000		6,000		18,000			
	*Module II (Data Encoding and Map Digitizing) - Province - City - Municipalities				6,000		6,000		6,000		18,000				
	No. of brgys. With data encoded and digitized map.														
	- Module III (Data Processing and Mapping) - Province - City - Municipalities				6,000					30,000		36,000			
	No. of brgys. With data encoded and digitized map.														
	- Module IV (Plan Formulation) P/C/M - Province - City - Municipalities				6,000					30,000		36,000			
	No. of Municipal ecological profile prepared No. of draft CDP formulated														
	No. of LGUs with CBMS database and poverty maps uploaded and submitted to RO - Province - City - Municipalities														
	No. of LGUs with CBMS data and poverty maps uploaded in the national repository and DILG Website														
	No. of LGUs reported - Province - City - Municipalities														
	- Prepare Regional Report on Project/Activity Status				3			3		3		9			
e) Tracking LGU Responsiveness MDGs															
- Administer the implementation of the Enhanced MDG M & E Tracking System	No. of LGUs with accomplished MDG tracking reports	751 755				3,000 500				500		3,000 1,500		Rolando Gonzales/LGCDD	

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- Prepare Regional Report on Project/Activity Status	No. of Regional MDG M & E Analysis Report															
f) MDG Fund (Access to Financing)	No. of status report submitted		1		1			1		1			4			Marlon S. Walang/LGCDD
	No. of advocacy/briefing on MDGF Facility conducted	751 755	56	1,500 500					1,500 500		1,500 500		56 1,500			
- Assist the OPDS in the provision of TA to covered LGUs	No. of LGUs provided with training/coaching on project development and management															
- Coordinate/facilitate compliance of LGUs to required documents	No. of LGUs assisted in the preparation and conduct of bidding															
	No. of LGUs facilitated in complying with the required documents															
	No. of LGUs with completed FS															
	No. of LGUs with FS submitted for appraisal															
- Monitoring and reporting the status of project and activities in their area	No. of status report submitted															
g) Advocacy on HIV/AIDS																Ameurfina C. Lapastora/LGMED
- Conduct of advocacy/TA to LGUs on HIV/AIDS	No. of LGUs with organized local AIDS Council															
- Prepare Regional Report on Project Implementation	No. of reports submitted within the prescribed period															
h) Mainstreaming Gender in Local Governance:Localizing the Magna Carta of Women		751 753 755		1,753 5,929		1,000			1,000		1,000		4,753 5,929			
a) Provide TA to LGUs on: * Formulation of GAD Plan & Budget	No. of LGUs with GAD Plans - Province - City - Municipalities		6 2 75										6 2 75			
* Creation/Reconstitution of GAD Focal Point	No. of reconstituted GAD Focal Point - Province - City - Municipalities		6 2 75										6 2 75			
* Formulation of GAD Code	No. of LGUs with GAD Codes - Province - City - Municipalities		6 2 75										6 2 75			
* Establishment of GAD Database	No. of LGUs with GAD Database - Province - City - Municipalities		6 2 75										6 2 75			

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i) Rationalized Planning System (Synchronization of Local Planning and Budgeting)		755		1,500		1,500		1,500		1,500		6,000		Rolando Gonzales/LGCCD	
-Advocacy	No. of LGUs oriented/briefed on the Rationalized Planning System	751	1	5,000							1	5,000			
	- Province	753		2,000								2,000			
	- City	755	27	2,000							27	2,000			
	- Municipalities														
- Conduct of CDP Training	No. of LGUs provided with Training on CDP	751		5,000		1,500		6,000				12,500			
	- City	753		2,000								2,000			
	- Municipalities	755	28	2,000							28	2,000			
	NO. of reports submitted to RO		7		7		7		7		28				
	NO. of reports submitted to BLGD		1		1		1		1		4				
-Preparation of Ecological Profiles	No. of LGUs provided with TA on the Actual EP preparation/updating of Socio- Economic Profile into EP	751		1,228		1,328		1,228		1,228		5,013			
	- City	755				500		500		500		1,500			
	- Municipalities														
	No. of LGU Ecological Profile completed and adopted					500		500		500		1,500			
	- City														
	- Municipalities														
- Preparation/Updating of Comprehensive Development Plan	No. of LGUs provided with TA on the actual preparation/updating of the CDP	751		1,229		2,126		2,228		4,228		9,811			
	- City	755		1,600		1,600		1,600		1,600		6,400			
	- Municipalities														
	No. of CDP approved														
	- City														
	- Municipalities														
	No. of reports submitted to RO	751	7	288	7	288	7	288	7	289	28	1,154			
	No. of reports submitted to BLGD	755	1	1,407	1	1,407	1	1,407	1	1,408	4	5,629			
- Monitoring the Preparation of Local Development Investment Program (LDIP)	No. of LGUs provided with TA on the preparation of LDIP	751		1,228		1,228		1,228		1,228		4,912			
	- City														
	- Municipalities														
	No. of LGUs with approved/adopted LDIP														
	- City														
	- Municipalities														
- Monitoring LGU Annual Investment Program (AIP)	No. of LGUs with approved AIPs monitored and reported	751		2,593								2,593			
	- Province	755		2,129								2,129			
	- City					6					6				
	- Municipalities					2					2				
	- Barangays					75					75				
						1,175					1,175				

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- Preparation/Updating of Provincial Development and Physical Framework Plan(PDPFP)/ Comprehensive Land Use Plan (CLUP)	No. of LGUs provided with TA on the actual preparation/updating of PDPFP/ CLUP	751		288					288		288		865				
	- Province																
	- City																
	- Municipalities																
No. of LGUs with approved PDPFP/CLUP monitored	- Province				5 exc. MP							5 exc. MP					
	- City				1(Tabuk)							1(Tabuk)					
	- Municipalities				42							42					
	No. reports submitted to RO	755	7	200	7	200	7	200	7	200	28	800					
No. of reports submitted to BLGD	Apayao		1														
				1		200	1	200	1	200	4	800					
j) CHANGE BARANGAY (Child-Friendly, High Performing Accountable NGO/CSO/PO- Friendly Green-Oriented and Empowered Barangays) - Promotion of Child-Friendly Local Governance	No. of LCPC Plans formulated	751		1,653								1,653					
	- Province	755	6	2,629		800		800		800	6	5,029				Ameurina C. Lapastora/LGMED	
	- City		2								2						
	- Municipalities		75								75						
	- Barangays		1175								1175						
	No. of LGUs with functional LCPC based on criteria by level of LGU	751		940								940					
	- Province	755		788		1,507		2,007		1,007		5,309					
	- City		6								6						
	- Municipalities		2								2						
	- Barangays		75								75						
	- Barangays		1175								1175						
	No. of reports submitted on LGUs assessed based on child friendly criteria	751		700	7	1,153						7	1,853				
755					829		500					1,329					
- Strengthening of BBIs - BPOC	No. of Masterlist of BPOC members maintained and submitted	755	7	3,036		1,007		1,007		1,007	7	6,057				Bable G. Adnol/LGMED	
	No. of reports submitted on the functionality of BPOC		7								7						
- BDC	No. of Masterlist of BDC members maintained and submitted	755	7	700							7	700				Mary Ann J. Griba/LGMED	
	No. of reports submitted on the functionality of BDC		7								7						
Masterlist of BBIs maintained and submitted	755	7	700								7	700					
k) Institutionalizing Improved Local Operation thru e-Governance (e-LOG)	No. of systems installed																Johnny B. Mauting/LGCCDD
	- Sanggunian Info System																
No. of LGUs adopting the system			500		500		500		500		2,000						
l) LSB Strengthening and Monitoring Functionality (PLEB, LHB, LSB, POC, LDC, BAC)	No. of LGUs with functional LSBs:	751	(100%)	2,670	(100%)	2,670	(100%)	2,670	(100%)	2,670	(100%)	10,678				Mary Ann J. Griba/LGMED	
		755		800		800		800		800		3,200					

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m) Facilitate in the selection and accreditation of CSOs in LSBs	No. of LGUs that met the required number of CSOs membership in LSBs - Province - City - Municipalities	755		1,329		207		207		207		1,950			
n) e-MERGE 2011 (20th Anniversary of the Local Government Code) - Conduct advocacy activities on the 20th anniversary celebration of LG Code	No. of advocacy activities conducted	751 753 755								1,228 30,000 30,207		1,228 30,000 30,207		Rosario Dumelod/LGMED	
1.2. Enhancing LG-NGO-PS Collaboration a) Support to Public-Private Partnership (PPP) - Provide TA to covered LGUs	No. of LGUs provided with TA on PPP No. of provincial reports on TAs provided to LGUs	751 755	7	1,000 1,707	7	1,000 1,707	7	1,000 1,707	7	1,000 1,707	7	4,000 6,828		Rosario Dumelod/LGMED	
- Prepare Regional Report on the Status of Public Private Partnership	No. of Regional Report on the Status of Public Private Partnership														
b) V2V PIPE Log - Conduct advocacy to LGUs	No. of LGUs that forged partnership with CSO, Pos in the implementation of project/activity	751 755	BC	1,153 829							BC	1,153 829		Rosario Dumelod/LGMED	
- Assist LGUs in the implementation of the programs and activities	No. of LGUs implementing projects/ activities with CSOs, Pos participation														
2. Making LGUs accountable															
2.1 Performance Management															
a) Devt. Of LGU MDG Scorecard - Administer the MDG Scorecard	No. of LGUs with MDG Scorecard													Rolando Gonzales/LGCDD	
b) Local Governance Performance Management System (LGPMS) - Submission of LGU CY 2010 - Annual Report - State of Local Governance Performance Report	No. of LGUs with AR-SLGPR - Province - City - Municipalities	751 755		1,940 2,629		1,000						1,940 3,629		Florinda N. Garcia/LGCDD	
	No. of AR-SLGPR reviewed/assessed - Province - City - Municipalities	755 753		1,829		500 1,000						2,329 1,000			
- Preparation/Submission of CY 2010 SLGPR	No. of Provincial SLGPR prepared and submitted to BLGS No. of Regional SLGPR prepared and submitted to BLGS	755 755				800 3,000						800 3,000			

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- CY 2011 Implementation	No. of DCFs downloaded/disseminated	751		1,153		500						1,653			
	- HUC	755				3,500						3,500			
	- Province - Municipalities														
	No. of LGUs with completed data entry	751	BC	1,153		1,000						2,153			
	- Province	755				1,000						1,000			
	- City - Municipalities														
	No. of utilization Conferences conducted	751				2,093						2,093			
	- Province	755				800						800			
	- City - Municipalities														
c) BGPMS - Provide TA to barangays on the preparation of SBGRs	No. of barangays with SLGRs	751		289		1,288		289		6,228		8,094		Florinda N. Garcia/LGCDD	
	No. of barangays implementing BGPMS	755		707		1,707		707		1,507		4,628			
d) Seal of Good Housekeeping - Conduct of Assessment on LGU Seal of Good Housekeeping	No. of LGUs assessed on SGH	751						2,000				2,000		Mary Ann J. Griba/LGMED	
	No. of LGUs that qualified with the Seal of Good Housekeeping	755	1								1				
	No. of SGH/PCF Team created	753			1	20,000						20,000			
	No. of orientation conducted														
	No. of LGUs application for Performance Challenge Fund Grant facilitated/ assessed														
	No. of LGUs provided with the Performance Challenge Fund														
	No. of LGUs monitored	751	2	15,000					2	15,000		4	30,000		
2.2 Policy Audit, Disclosure and Enforcement															
a) PACTS on Full Disclosure - Conduct advocacy to LGUs	No. of LGUs complying with the policy	751		2,128		4,558		5,128		5,089		16,903		Filipinita M. Galvez/LGMED	
	Province	755		5,007		5,007		5,007		5,007		20,028			
- Prepare Regional Report on LGU Policy Compliance	No. of regional report on LGU policy compliance														
2.3 Incentives and Awards															
a) Search for Most Outstanding BPOCs	No. of assessment team organized	751				940		7,000				7,940		Bable G. Adno/LGMED	
	No. of functional BPOCs assessed	753				6,000	1,175	3,000			1,175	9,000			
	No. of BPOCs recognized and awarded by the LGUs	755				2,000	7	4,500		1,000	7	7,500			
	No. of nominees submitted for best BPOC						7					7			
	No. of nominees evaluated for best BPOC									7		7			
	No. of best BPOC awarding conducted									7		7			
									1		1				

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b) Annual Report Submission	No. of barangays with submitted Annual Report	751		1,500									1,500		Florinda N. Garcia/LGCDD	
c) Share from the National Wealth	No. of LGUs with submitted reports - Provinces - Cities - Municipalities	755		2,829									2,829		Carol G. gano/LGMED	
d) Utilization of 5% from LGUs' Total Budget for GAD	No. of LGUs with submitted reports - Provinces - Cities - Municipalities	755	BC					6	829				6	829	Ameurfina C. Lapastora/LGMED	
e) Price Monitoring and Coordination	No. of organized price monitoring councils - Provinces - Cities - Municipalities	751		1,153				2					2		Filipinita M. Galvez/LGMED	
f) Magna Carta for Disabled Persons	No. of LGUs with established Persons with Disability Affairs Office (PDAO) - Provinces - Cities - Municipalities	755		1,329					500				6	1,829	Ameurfina C. Lapastora/LGMED	
g) Proclamation 342 re: Synchronized Barangay Assembly Day	No. of barangays that conducted barangay assembly - March 2010 - October 2010	751 755		4,653 2,000					5,153 500					9,806 2,500	Mary Ann J. Griva/LGMED	
			1,175					1,175					1,175 1,175			
Outcome 2: Disaster Resilient LGUs				51,435					1,900					58,135		
1. Supporting the Capacity Development of Local Governments																
1.1 Enhancing LGU capacity on Climate Change Adaptation and Disaster Risk Reduction and Management																
- Conduct training preparedness for vulnerable LGUs	No. of LGUs with organized and functional DRRM Councils - Province - City - Municipalities	751 755		2,553 1,329									6	2,553 1,329		
			6 2 75										6 2 75			
	No. of LGUs with formulated DRRM Plans - Province - City - Municipalities	751 755		1,153 500			500						6	1,153 1,000		
			6 2 75										6 2 75			
1.2 Mainstreaming Disaster Risk Reduction and Management (DRRM) and Climate Change in Local Governance																
- Provision of TA	No. of LGUs that incorporated DRRM/CCA in local plans	751 755	7	600 500	7		500	7		7			28	600 1,000		
	No. of trainings provided to MLGOOs	753 755	1	35,000 6,400										35,000 6,400		

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2. Administrative Guidance																
2.1 PACTS on:																
a) Climate Change Act (RA 9729)	No. of LGUs with submitted reports - Provinces - Cities - Municipalities															Carol G. Gano/LGMED
b) Disaster Risk Management Act (RA 10121)	No. of LGUs with submitted reports - Provinces - Cities - Municipalities															Dan Joel S. Rullan/LGMED
c) Solid Waste Management	No. of reorganize ESWMB/Committees - Provinces - Cities - Municipalities - Barangays	751 755		1,000 500		500		500		500		500		2,500 500		Carol G. Gano/LGMED
	No. of LGUs with ESWM Plans - Province - City - Municipalities	751		500										500		
	No. of LGUs with monitoring reports submitted - Province - City - Municipalities	751 755 755		500 600 300		500 (6) (2)		500 600 300		500 (6) (2)		500 600 300		2,000 2,400 1,200		
				41,007		25,469		10,787		20,807		98,071				
Outcome 3: Competitive and Business Friendly LGUs																
1. Supporting the Capacity Development of Local Governments																
1.1 BPLS																
- Oversee the Implementation of BPLS project to LGUS	No. of LGUs that adopted the BPLS reforms	751 753 755	3 3 1	8,888 8,600 500	3	288	3	288	3	288	12 3 1	9,753 8,600 500				Filipinita M. Galvez/LGMED
- Organize a BPLS Coordination Committee	No. of LGUs with BPLS Coordination Committee															
- Prepare Regional Report on BPLS	No. of Regional Report on BPLS															
-Monitoring of BPLS Pilot areas	No. of site validations conducted No. of BPLS Team meetings conducted		3 1	8,000 5,000							3 1	8,000 5,000				
1.2 Strengthening the Local Economic Investment Promotion Officer (LEIPO)	No. of trained LEIPO Province City															
	No. of LGUs with Local Investment Code	751 755				1,153 829						1,153 829				Marlon S. Walang/LGCDD
1.3 SLRF																
- Provide TA to LGUs	No. of LGUs that are able to access financing on LGU-SLRF	751 755		288 707		288 207		288 707		288 207		1,153 1,829				Marlon S. Walang/LGCDD
- Prepare Regional Report on Project Implementation	No. of Regional Report on Project Implementation submitted		7		7		7		7		28					

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Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)				
1.4 Training on Resource Mobilization and Financial Management and Analysis for LGUs - Assist LGUs in the conduct of trainings	No. of LGUs provided with training on Resource Mobilization and Financial Management															
1.5 Accelerating Integrated Local Development through Cluster Approach - Provide TA and Administrative support to BLGD	No. of cluster LGUs assisted	751 755		2,440 500		2,440 500		2,440 500		2,440 500		9,760 2,000		Ofelia L. Claudio/LGCDD		
2. Administrative Guidance																
2.1 PROJECT: CURE	No. of LGUs monitored on CC Implementation		3		3			3			3	12				
	No. of monitoring activities conducted	751			2		10,000				2	4	20,000	Filipinita M. Galvez/LGMED		
a) Establishment/Display of Billboards	No. of LGUs with billboards displayed	751		688		1828		1228		288		4,033				
	- Province	755	6	1,000	(6)	1,800	(6)	800	(6)	2,000	6	5,600				
	- City		2		(2)		(2)		(2)		2					
	- Municipalities		75		(75)		(75)		(75)		75					
b) Establishment of Courtesy lane	No. of LGUs with courtesy lane															
	- Province		6		(6)		(6)		(6)		6					
	- City		2		(2)		(2)		(2)		2					
	- Municipalities		75		(75)		(75)		(75)		75					
c) Establishment of One Stop Shop	No. of LGUs with one-stop shop established															
	- Province		6								6					
	- City		1								1					
	- Municipalities		73								73					
d) Provision of feedback mechanism	No. of LGUs with suggestion/complaint box															
	- Suggestion/Complaint Box/ Questionnaires		6		(6)		(6)		(6)		6					
	- Province		2		(2)		(2)		(2)		2					
	- City		75		(75)		(75)		(75)		75					
	- Municipalities															
	- Communication lines															
	- Province		6		(6)		(6)		(6)		6					
	- City		2		(2)		(2)		(2)		2					
	- Municipalities		75		(75)		(75)		(75)		75					
	- Establishment of Public Assistance Desk															
	- Province		6		(6)		(6)		(6)		6					
	- City		2		(2)		(2)		(2)		2					
	- Municipalities		75		(75)		(75)		(75)		75					
e) Formulation of Barangay Citizen's Charter	No. of Barangays assisted	751		888		1828		1228		288		4,233				
	No. of Barangays with CCs	755		1,000		1,800		800		2,000		5,600				
f) SCAS Status Report	No. of Reports Submitted	755		2,507		2,507		2,507		2,507		10,029				
	- Province		6		6		6		6							
	- City		2		2		2		2							
	- Municipalities		75		75		75		75							

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Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)			
Outcome 4: Conflict Free and Safe Communities				9,603		5,621		7,861		4,621		27,707			
1. Supporting the Capacity Development of Local Governments															
1.1 Strengthening the LPOC - Provide TA to LGUs	No. of LGUs with organized/reorganized POCs														
	Province		6								6				
	City		2								2				
	Municipality		75								75				
	Barangay		1175								1175				
	No. of LGUs with Functional POCs	751						MP	940				940		
	Province	755	6					MP	800		6		800		
	City		2								2				
	Municipality		75								75				
	Barangay		1175								1175				
1.2 Strengthening of the Regional Peace and Order Councils (RPOC) - Provide secretariat support services to the RPOC	No. of RPOC meetings provided with secretariat services		1		1			1		1		4			
	No. of coordinative activities conducted				2			2		2		6			
	No. of PPOC Meetings	755	1fu	500		500			500		500		2,000		
- Capacity Building for the DILG-RO Secretariat of the RPOC	No. of training activities conducted				1						1				
	No. of RPOC secretariat members				10						10				
2. Administrative Guidance															
2.1 Monitoring LGU Policy Compliance															
a) Anti-Illegal Drugs	No. of LGUs with reorganized ADAC	751		1,653									1,653		
	- Provinces		6								6				
	- Cities		2								2				
	- Municipalities		75								75				
	- Barangays		1,175								1,175				
	No. of Anti - Illegal Drug Clearing Report	755	7	707	7	707	7	707	7	707	28	2,829			
b) Juvenile Justice and Welfare Act	No. of LGUs with submitted reports	755		2,329		500		1,000				3,829			
	- Provinces		6								6				
	- Cities		2								2				
	- Municipalities		75								75				
c) Anti-Trafficking in Persons Act	No. of LGUs with submitted reports	751	6	500	(6)	500	(6)	500	(6)	500	6	2,000			
	- Provinces	755	2	1,457	(2)	1,457	(2)	1,457	(2)	957	2	5,329			
	- Cities		75		(75)		(75)		(75)		75				
	- Municipalities														
d) Anti-Violence Against Women and their Children Act	No. of LGUs with Consolidated Reports on policy compliance to RA 9262	751		500		500		500		500		2,000			
	- Province	755	6	1,957	(6)	1,457	(6)	1,457	(6)	1,457	6	6,329			
	- Cities		2		(2)		(2)		(2)		2				
	- Municipalities		75		(75)		(75)		(75)		75				

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Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)			
Outcome 5: STRENGTHENED INTERNAL GOVERNANCE CAPACITY				352,001		489,936		410,072		841,653		2,093,661			
1. Internal Governance Program															
1.1 MIS															
a) Geographic Information System	No. of reliable and accurated data provided														Zaldy Papat-iw/FAD
1.2 Strengthening the LGRC															
a) Oversee the operations of the LGRRCs in providing capacity development programs for LGUs	No. of LGRRCs provided with TA No. of activities conducted	751 753 755		6,000 2,000	2	6,000 2,000		6,000 2,671		6,000 2,000	2	24,000 8,671		ARD Myrna B. Monayao/ Jocelyn A. Rojo/PIU	
2. DILG Communication Plan Implementation (COMPLAN)															
- Development of the Regional Annual Communication Plan	No. of Regional Annual Communication Plan Completed within the prescribed period No. of Regional Monitoring Report submitted within the prescribed period														Marie Cris L. Rimando/PIU
- Publication of Newsletter	No. of newsletter published -The Informer -Gongs and Drums	751	1 1	2,000	1 1	2,000	1 1	2,000	1 1	2,000	4 4	8,000			
- DILG-CAR Radio Program	No. of radio programs hosted/ maintained DILG iti tangatang (Lista) DILG Hour (lagawe) -DILG on the Air (Mt. Province)	751		3,000		3,000		3,000		3,000		12,000			
3. 5 Ps															
- Inter-agency Collaboration	No. of consultations/dialogues conducted and participated No. of meetings/conferences attended No. of activities participated	751 753				5,000	4	20,000		5,000 107,000	4	30,000 107,000		ConsumerNet/HIV/AIDS/Streamers	
- Strengthening of Management Coordinating Committees	No. of activities conducted No. of meetings conducted		3		6 3		6 3		6 3		18 12			Cheryl Cardenas/LGMED	
- Thursday is for GAD	No. of TGIF activities conducted No. of GAD trainings conducted No. of medical checkups conducted No. of plans formulated No. of organic GAD monthly accomplishment report submitted	753 753	1	10,000	1 1	10,500	1	21,000	1 1	10,000 31,000		51,500 31,000		Ameurina C. Lapastora/LGMED	
4. Human Resource Development															
- Personnel Development	No. of training activities conducted/ attended - CSC Orientation Training - Central Office/Government Organizations - Organizational Meeting				1 4 4	119,835 60,000 27,000	4 4 4	60,000 27,000	4 4 4	60,000 27,000	1 16 16	119,835 240,000 108,000		Norman Barnachea/FAD	
5. Management Systems Enhancement															
- Regional Management Conference	No. of conferences/meetings conducted	751 753 755	3	42,000 21,600 5,400	3	42,000 21,600 5,400	3	42,000 21,600 5,400	2	28,000 14,400 3,600	11	154,000 79,200 19,800		Randy T. Luma-ang/FAD	

