

CORDILLERA ADMINISTRATIVE REGION

adjusted
 Corrections on previous submission
 Continuing
 PS Comments
 New/ Additional targets

Outcome Area and Program/Activity/Project (PAP) (1)	Performance Indicator (2)	Physical Accomplishments and Financial Disbursements				Physical Targets and Financial Requirements				Total		Counterpart Funds <small>(Source and Amount)</small> (14)	Project Manager/ Unit (15)	Remarks (16)
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Target	Funding			
		Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
	Cities	-												
2. Technical Assistance in Local Economic, Policies, and Programs Development	-No. of Agro and Tourism Provinces identified as priority geographic areas shall be provided with TA on: *LIIC *Updating of Schedule of Market Values *Local Planning (CDP and CLUP) *Local economic policy development *Alliance Building *Local Ordinances in conformity with national laws/policies					5	15,500			5	15,500			Abra; Ifugao; Kalinga Mt. Province, Apayao <i>Note: Focus Geographical Areas as per NBM 118, dtd, April 25, 2013</i>
	-No. of LGUs identified as agro and tourism areas that have met the minimum requirements (i.e., updated CDP, CLUP, LIIC, LRC, local ordinances conforming with national laws/policies) shall now be provided with TA on Business Plan Development							5	1,500	5	1,500			Abra; Ifugao; Kalinga Mt. Province, Apayao <i>Note: Focus Geographical Areas as per NBM 118, dtd, April 25, 2013</i>
	-LGUs initially profiled and have met the minimum requirements shall be provided with TA on business plan development								1	1	-			Baguio City
3. Organization and Strengthening of Local Economic Development and Investment Promotions Office							6,800				24,619			
<i>Modalities of Engagement</i> a. Capacity Interventions for LEDIPO	- 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			13		Baguio City <u>Abra (1)</u> ; Bangued <u>Apayao (1)</u> ; Kabugao <u>Kalinga (2)</u> ; Tabuk Balbalan <u>Benguet (3)</u> ; La Trin; Ilogon; Kabayan <u>Ifugao (3)</u> ; Banawe; Lagawe; Kiangnan <u>Mt. Prov. (2)</u> ; Bontoc; Sagada
4. Basic Capacity Development on LED	-No. of Agro and Tourism provinces shall have been provided with basic					5	91,500			5	91,500			Abra; Ifugao; Kalinga Mt. Province, Apayao

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	capacity development on: *Creating LED Champions *Building Business-Friendly and Competitive LGUs *Developing a Sustainable LED Strategy *Business Retention and Expansion *Promoting Agri-Business Development *Sustainable Tourism Development														Note: Focus Geographical Areas as per NBM 118, dtd, April 25, 2013
5. Streamlining of BPLS' a. Initial Targets	- No. of LGUs (expansion) with installed BPLS, priority in LGUs with tourism sites		20,743	4	11,430		25,500	17	62,600	21	120,273			17 Tourism sites: MP (4): Natonin; Bontoc; Paracelis; Sagada Apayao (1); Kabugao Kalinga (4): Tabuk City; Tinglayan; Pinukpuk; Balbalan Benguet (4): Itogon; Kabayan; Tuba; Tublay Ifugao (4): Banaue ; Lagawe; Hungduan; Kiangan PLUS 2011 BPLS TARGETS	
b. Targets under NBM 118	-Additional target-LGUs (aside from the original targets) have streamlined their BPLS within 2013							13		13				Abra(5): Boliney; Bucloc Danglas; Langiden;Tineg Ifugao(5): Aguineldo; A.Lista; Asipulo; Lamut, Hingyon Kalinga(3): Pasil;Lubuagan Rizal	
6. Streamlining of Building/ Construction and Occupancy Permitting	- 1 City/Municipality per Region with efficient Building and Occupancy Permitting System identified for benchmarking and replication					1	30,204		25,000	1	-			Tabuk City, Kalinga	
	- No. of city/municipality replicating the Simplified Building and Occupancy Permitting System							1		1				Kabugao, Apayao	
	-No. of city/municipality from the identified tourism clusters commencing the							1		1				Tabuk City, Kalinga	

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7. Access to Financing for Basic Infrastructure	streamlining of Building/Construction and Occupancy Permitting Systems and processes (LGUs with streamlined BPLS)		39,687		20,902		33,100		21,000		114,689			
Special Local Road Fund Modalities of Engagement:														
a. Updating of Provincial and City Roads Inventory	- No. of Provinces and Cities with updated inventory of roads <i>Provinces</i> <i>Cities</i>			6						6				
b. Initial Inventory of Municipal Roads	- No. of Municipalities with initial inventory of roads			2	63			12		62				Kalinga (7): all muns. Ifugao (3): Aguineldo; Hingyon; Asipulo Apayao (2): Flora; Kabugao
c. Review of Provincial and City Individual Work Program	<u>SLRF Funding Year 2008</u> -No. of completed projects							3		3				Ifugao-2; Baguio-1
	-No. of SLRF 2008- assisted projects monitored							3		3				
	<u>SLRF Funding Year 2010</u> -No. of completed projects							4		4				Ifugao-3; Baguio-1
	-No. of SLRF 2010- assisted projects monitored							4		4				
	<u>SLRF Funding Year 2011</u> - No. of road projects under the 2011 SLRF completed <i>Provinces</i> <i>Cities</i>			4				2		6				4 Completed proj: Beng (3); Mt. Prov (1)
				-				1		1				Not yet started: Kalinga (1); Baguio City Ifugao (1)

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d. National Roll-Out of Assessment Strategy of Local Road Management	SLRF Funding Year 2013 - No. of qualified Provinces and Cities provided with 2013 SLRF allocation <i>Provinces</i> <i>City</i> - No. of Provinces and Cities with local road management assessment report <i>Provinces</i> <i>City</i>								3 1	3 1			Apayao; Beng.; MP Tabuk City	
8. Profiling of LGU Business Competitiveness	-No. of P/C/Ms that have been profiled on Business Competitiveness <i>Provinces</i> <i>City</i> <i>Municipality</i>									12,500	12,500			Abra; Apayao; Beng; Ifugao; Kaling; Mt. Prov. Tabuk and Baguio City
OUTCOME 2: ENVIRONMENT - PROTECTIVE, CLIMATE CHANGE ADAPTIVE & DISASTER RESILIENT LGUs														
Program: Enhancing LGU Capacity on CCA- DRRM and Disaster Preparedness														
Project/s: Disaster Preparedness and Environmental Compliance Audit			48,505		1,058			16,000		18,000		83,563		
1. Disaster Preparedness Audit	-No. of P/C/Ms have been audited <i>Provinces</i> <i>Cities</i> <i>Municipalities</i>			6 2 75								6 2 75		
2. Environmental Compliance Audit	- No. of Cities with at least 6 brgys outside the Manila Bay Area assessed on Environmental on environmental compliance through the Environmental Compliance Audit								2			2		6 Barangays each in Baguio City and Tabuk City

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Technical Assistance in Local Government CCA-DRRM			183,673		108,601			202,698		164,390		659,362			
3. Compliance to DRRM/CCA Policies	-No. of P/C/Ms, especially thos in the MRBs, shall have fully complied with the ff: *Calamity Response Protocols Provinces Cities Municipalities *DRRM Act -Organized DRRM Council -Established DRRM Office -Designated DRRM Officer -Formulated Annual Local DRRM Plans Provinces Cities Municipalities -Formulated Local CCA Plans Provinces Cities Municipalities			6 2 75				3,000		13,340		6 2 75			Apayao Province
4. Infrastructure Audit	- No. of PCMs conducted Infrastructure Audit Provinces Cities Municipalities	6 2 8										6 2 8			
5. Technical Assistance in Local Government CCA/DRRM	-No. of provinces in MRBs have been trained in LCCAP Formulation							34,900	6	3,000	6				
6. Understanding (multi) Geo-Hazard Maps, Its Usage and Application in Development Planning	-No. of PCMs in MRBs that have been provided with training Provinces Cities Municipalities					6 2 50		9,000				6 2 50			Abra(15): Bangued, Bucay Bucloc, Danglas, Dolores, La Paz, Lagangilang, Manabo Pidigan, Pilar, Tayum, Villaviciosa, San Juan, Sallapadan, San Quintin Apayao(7): Calanasan, Kabugao, Luna, Pudtol, Flora Sta. Marcela, Conner

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7. Alliance Building in the MRBs	- No. of LGU Alliances within the Major River Basins with MRB Strategic Plan and MRB Councils organized			1 Cagayan MRB				3,000	3	500	3			Beng (2): Itogon, La Trinidad Ifugao(10): A. Lista, Mayoyao, Lagawe, Asipulo Lamut, Kiangan, Hungduan, Banaue, Aguineldo, Hingyon Kalinga(7): Tinglayan, Lubuagan, Pasil, Tabuk, Balbalan, Pinukpuk, Tanudan MP (10): Barlig, Bauko, Bontoc, Natonin, Paracelis, Sabangan, Sadanga, Besao Tadian
8. Model DRRM Office	- No. of LGU with model DRMM Office identified for replication					1								Apayao
9. Barangay Training on Disaster Rescue and Response	-No. of barangays in MRBs that have been trained								171	54,750	171			Note: Brgys. capacitated on CBDRRM
10. Community-Based Training on CCA/DRRM	- No. of Barangays in MRB that have been trained and shall bring about the ff: * Disaster Preparedness Profile * Disaster Preparedness Plan * Contingency Plan			472			43,498		176	7,000	648			Abra-40; Apayao-20 Baguio City-31; Kalinga-42 Mt. Province-3 Ifugao-10 Beng-25
12. IEC Materials Development	- No. of Barangays provided with IEC materials on * Family Guide to Action * Other IEC Materials			1,175			6,500			5,000				
13. Support to Informal Settlers	-No. of HUCs that have formulated their Local Shelter Plans								1		1			Baguio City
OUTCOME 3: SOCIALLY-PROTECTIVE AND SAFE LGUs														
Program:														

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Mainstreaming Peace and Development in Local Governance														
1. PAMANA Program <i>Pillar 3</i> 1.2 DILG PAMANA Fund			97,014		75,632			20,136		12,000		204,782		
<i>Modalities of Engagement:</i> a. Fund Management Oversight b. Project Monitoring c. Project Status Validation d. Inter-Agency Coordination Meetings e. Technical Assistance to 13 Regional Offices and 37 Provincial Offices on Geo-Tagging	<u>FY 2012</u> - No. of projects completed per covered Province <u>FY 2013</u> - No. of on-going projects per covered Province - No. of completed projects per covered Province <u>FY 2014</u> -No. of preparatory activities conducted for FY 2014 projects			4 Tabuk-3 Pasil-1		(19)		19		23				<u>FY 2012</u> Kalinga - 21 Projects plus 1 Project Non-MOA Mt. Province- 1 Project <u>FY 2013 PAMANA (13)</u> <u>Abra (2)</u> ; Lacub;Tineg <u>Apayao (1)</u> ; Flora <u>Beng.(1)</u> ; Mankayan <u>Ifugao (2)</u> ; Asipulo; Tinoc <u>Kalinga (1)</u> ; Pinupuk <u>Mt. Prov (6)</u> ; Besao Bontoc; Natonin; 2 Projects in Sadanga; Paracelis
										3		3		
<i>Pillar 1</i> 1.2 Mainstreaming Peace and Conflict-Sensitive Planning in AIP (OPAPP-Assisted)	- No. of province per covered PAMANA Provinces with Conflict-Sensitive Annual Investment Plan								6			6		
2. Sustaining Effectiveness of Sub-National Peace and Order Councils			163,990					70,632		74,872		309,494		
<i>Modalities of Engagement:</i> a. Monitoring the functionality of POCs	- No. of functional: <i>RPOC</i> <i>PPOCs</i> <i>CPOCs</i>							1 7 2				1 7 2		

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b. Reorganization of LPOCs	No. of LGUs w/ reorganized LPOCs					7				7				
	<i>Provinces</i>					2				2				
	<i>Cities</i>					75				75				
	<i>Municipalities</i>													
c. Provision of secretariat services to LPOCs	No. of LPOCs provided with secretariat services					1			1					
	<i>Regional</i>					7			7					
	<i>Provincial</i>					2			2					
	<i>City</i>					75			75					
	<i>Municipal</i>													
d.C/M/BPOC Incentives and Awards <i>(Safe Community Awards System to be launched by BLGS on Oct)</i>	No. of nominees assessed													
	No. of awarding ceremonies conducted					1				1				
Program: Empowering LGUs in the Delivery of Social Services														
Project: 1. Provision of Potable Water Supply														
1.1 Sagana at Ligtas na Tubig sa Lahat														
<i>Modalities of Engagement:</i>														
a. Fund Management Oversight	<u>FY 2011</u>													
b. 'Project Monitoring	WATERLESS MUNICIPALITIES													
c. Project Status Validation	- No. of LGUs with on-going projects													
d. Inter-Agency Coordination Meetings	- No. of LGUs with completed projects			17		(14)			14	31				14 Municipalities: Flora, Apayao-3 Pudtol, Apayao - 9 Tineg, Abra - 2
e. Technical Assistance on Project Development and Sustainability	WATERLESS THEMATIC AND CPLA AREAS													
	- No. of LGUs with on-going projects					(15)			(15)		15			
	- No. of LGUs with completed projects													
	<u>FY 2012</u>		29,327		13,886			12,000		7,491	62,704			

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		Target	Funding	Target	Funding	Target	Funding	Target	Funding					
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)					
														Banguet;Boliney;Bucay Bucloc;Daguioman; Dolores; La Paz; Lacub Langitang;Licuan-Baay Luba; Malibcong; Pidigan; Pilar; Sallapadan San Juan;Tayum;Tubo <u>Apayao (4)</u> ; Conner; Kabugao; Luna; Pudtol <u>Benguet (9)</u> ; Atok; Bakun; Buguias Kabayan; Kapangan; Kibungan; Mankaya Tuba; Tublay <u>Ifugao (9)</u> ; Aguinaldo; A. Lista; Asipulo; Banaue; Hingyon; Hungduan Lamut; Mayoyao;Tinoc <u>Kalinga (6)</u> ; Balbalan; Lubuagan; Pasil; Pinukpuk; Tanudan; Tinglayan <u>Mt. Province (6)</u> ; Bauko; Bontoc; Paracelis; Sadanga; Sagada; Tadian
	<u>BUB 2012</u> -No. of cities and municipalities with priority poverty reduction projects implemented <i>Cities</i> <i>Municipalities</i>					1 36		1 36		1 36				Tabuk City
	-No. of C/Ms assisted in the LPRAP 2015 preparation <i>Cities</i> <i>Municipalities</i>							2 75	12,000	2 75	12,000			
3. Enhancing capacities of Local Governments to address HIV/AIDS <i>Modalities of Engagement:</i> a. Short-Term Executive and Technical Training	- No. of LGUs with organized Local Anti-Aids/HIV Councils/ RAATs <i>Provinces</i>			3				4,400		5,000				

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*CY 2013 1st Qtr Documents				3										
	<i>Provinces</i>			Ifugao		6		6		6				
	<i>Cities</i>			Kalinga										
	<i>Municipalities</i>			MP		2		2		2				
				2		75		75		75				
4. Performance Challenge Fund			118,594		2,032		14,500		8,100		143,226			
a. Technical assistance to LGUs on PCF Grant Application	- No. of eligible LGUs for PCF 2013 provided with TA						SGH Passers							
b. Review, Appraisal and Approval of LGU Project Proposals	- No. of eligible LGUs with approved project proposals provided with fund subsidy						SGH Passers							
c. Monitoring and Online Reporting LGU Project Implementation	- No. of LGUs with PCF-assisted projects monitored * 2012 Projects			14						14				<u>PCF Round 2</u> Beng Prov. Beng (3): Bakun, Buguias, Itogon Kalinga (1): Pinukpuk Mt. Prov (1): Bontoc Apayao (5): Prov; Calanasan; Luna, Flora <u>GPL 2012</u> Beng. Province
d. On-Site Validation with Pictorials of Completed LGU Projects	- No. of 2011 PCF-assisted projects completed			33						1				Tanudan
	- No. of 2012 PCF-assisted projects completed			17						6				
f. Documentation of PCF Completed Projects	- % of all 2011 and 2012 PCF completed projects validated * 2011			100%							100%			
	* 2012			33%						67%	100%			
	- % of completed projects per region documented									100%	100%			

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	assistance for the establishment of PDAO					all PCMs								
	-No. of LGUs with established PDAO								all PCMs					
OUTCOME 5: STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY														
Plans, Systems and Productivity Improvement														
1. Formulation of Regional HRMD Plan	No. of plans implemented								1	30,000	1	30,000		
2. Maintenance of Local Area Network Data Center, ICT Training Center and Conference Room	No. of websites updated/maintained	1		1							1			
	No. of internet connectivity maintained	7		7										
3. Harmonization of Planning, Budgeting and Accounting Systems			66,702		23,590		100,000			621,000		811,292		R.O., Kalinga, Apayao, Mt. Prov, Abra, Ifuagao, Beng.
3.1 Results-based Management System	No. of monitoring and evaluation system established - Performance Tracking, Monitoring and Evaluation			1										1 tool for LGRC
3.2 Transparency Seal	-No. of Transparency Seal established and maintained	1		1							1			
3.3 Regional Annual Planning Workshop	No. of regional workshops conducted	1									1			
3.4 Realignment Planning Workshop	No. of workshops conducted					1					1			
3.5 Year-End Program Review and Analysis	No. of workshops conducted								1					
4. Conduct of Regular Executive and Management Meetings														
4.1 Regional Management Conference	No. of meetings conducted	3	43,731	2	54,130	3	100,000	3	100,000	11	297,861			
4.2 Provincial/City Management Conference (to include Cluster Meetings)	No. of meetings conducted		77,500		77,500	21	213,593	21	215,898		584,491			

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(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1. Competency Enhancement for Managers, Technical Officers and Administrative Staff	No. of personnel qualified to assume 3rd level positions		46,692		62,783						109,475			Subject to CO Invitation
1.1 Leadership Program:	a. DILG Senior Managers	9		4										
	b. Supervisors (LGOO VI AND VII)			3 LGOO VI						3 LGOO VI				Steered by LGA. Training is set on April 9-11, 2013 @ LGATC
1.2 Leadership course for LGOO V	No. of personnel trained			9						9				
1.3 Capacity Development for LGOO V	No. of LGOO V capacitated			9	10,204					9	10,204			
1.4 Induction Training for LGOO II&III	No. of LGOO II & III that completed the training								300,000		300,000			
1.5 Training program for Focal Persons	No. of focal persons trained				6,278						6,278			
1.6 Technical writing course for RO/PO staff	No. of personnel trained (Information Officers)	28	107,028			36		36			107,028			Regional IOs and Cluster Leaders were capacitated on Effective Information dissemination, feb 25-27 @ Ating Tahanan
2. Competency-Based Training for Administrative and Technical Personnel			77,777		33,416		130,000		50,000		291,193			
2.1 Capacity development for admin personnel	No. of personnel capacitated			9		10	40,000		20,000					
2.2 Competency build-up for technical personnel	No. of personnel capacitated			75		15	90,000	5	30,000					75 MLGOOs were trained on Procurement and Fund Mgmt. and Construction Supervision on Salintubig, Jan.9-11@ Eurotel
<u>Employees Welfare</u>														
1. Health Program														
1.1. Annual Medical Check-up	No. of personnel that undergone the check-up			157	228,350	3	9,000	48	72,000	205	309,350			
1.2 Attendance to wellness seminars	No. of personnel that attended seminars			1	19,123					49	19,123			
1.3 Conduct of Sports Activity	No. of activitied conducted			8	79,882		114,638		117,480	8	312,000			
2. Formulation and implementation of GAD Plan	No. of plans implemented			1	32,051	1	109,096	1	85,267	1	226,414			

adjusted
 Corrections on previous submission
 Continuing
 PS Comments
 New/ Additional targets

CORDILLERA ADMINISTRATIVE REGION

Outcome Area and Program/Activity/Project (PAP) (1)	Performance Indicator (2)	Physical Accomplishments and Financial Disbursements				Physical Targets and Financial Requirements				Total		Counterpart Funds <small>(Source and Amount)</small> (14)	Project Manager/ Unit (15)	Remarks (16)
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Target (12)	Funding (13)			
		Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)					
3. Teambuilding (Regional/Provincial/City)	No. of teambuilding activities conducted				41,825		87,000	1	79,175		208,000			
4. Repair, Rehabilitation, and Improvement of DILG-CAR Regional Office	No. of repairs/improvements at DILG-CAR Office Bldg.	1		1		1		1	1,599,000		1,599,000			
<u>Inter-agency Collaboration</u>														
1. Strengthening of the R/P/M Coordinating Council (CRMCC, PMCC, MMCC)	No. of activities participated		105,750		45,680	5	21,500	5	24,800		197,730			Abra(28); Mt. Prov (11)
				39										
2. Inter-agency meetings	No. of meetings attended		30,094	52	62,577		16,347		10,500		119,518			MP(7); Kalinga(10); Ifugao() Apayao (5); Beng (11); Baguio (14) R.O. (); Abra (5)
	No. of activitied participated			49										MP(10); Beng(18); Kalinga(9) Apayao(); Abra (5); Ifugao () Baguio (7)

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