

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET

FY 2013

Agency/Office: **DILG-Cordillera Administrative Region**

Outcome Area and Program/Activity/Project (PAP) (1)	Performance Indicator (2)	OPR	Physical Targets and Financial Requirements										Counterpart Funds (Source and Amount) (13)	Remarks (14)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)	Funding (12)		
<b>OUTCOME 1: BUSINESS-FRIENDLY AND COMPETITIVE LGUs</b>				6,383,600	-	3,131,000	-	6,177,100	-	4,151,300		19,843,000		
				229,000		154,000		259,000		263,200		<b>905,200</b>		
<b>Program:</b> <i>Enhancing Economic Growth and Competitiveness of Local Governments</i>														
<b>Project/s:</b> <b>1. Technical Assistance in Business Plan Development</b>	- No. of Provinces and Cities with Business Plan	ROs					(1)	5,000	1	15,200	1	20,200		Baguio City
		Cities												
<i>Modalities of Engagement:</i> a. Technical Assistance through training, benchmarking of good practices and business expert engagement	- No. of Provinces and Cities with inventory report on: * CLUP * Incentive Codes or equivalent * Ordinances in conformity with laws * Business Plan	BLGD & ROs		100,000								100,000		
		Provinces	6								6			Abra;Apayao;Beng; Ifugao; Kaling; Mt. Prov. Tabuk and Baguio City
		Cities	2								2			
b. LGU Alliance Building for Local Economic Development	- 1 alliance per Region with Business Plan	BLGD & ROs							1	34,000	1	34,000		Baguio City (indicative)

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<b>2. Simplification of Transaction-Based Services</b>  <i>Modalities of Engagement:</i> a. Technical Training b. Modeling c. Benchmarking of Good Practices	- No. of LGUs (expansion) with installed BPLS, priority in LGUs with tourism sites	LGA & ROs	(22)	44,000	(22)	44,000	(22)	44,000	22	44,000	22	176,000		17 Tourism sites: <u>MP (4)</u> : Natonin; Bontoc; Paracelis; Sagada <u>Apayao (1)</u> : Kabugao <u>Kalinga (4)</u> : Tabuk City; Tinglayan; Pinukpuk; Balbalan <u>Benquet (4)</u> : Itogon; Kabayan; Tuba; Tublay <u>Ifugao (4)</u> : Banaue ; Lagawe; Hungduan; Kiangan PLUS 2011 BPLS TARGETS
	- 1 City/Municipality per Region with efficient Building and Occupancy Permitting System identified for benchmarking and replication	ROs			(1)	10,000	1	10,000			1	20,000		Tabuk City
	- 1 City/Municipality per Region replicating the Simplified Building and Occupancy Permitting System	ROs							1	20,000	1	20,000		1 Municipality of Kalinga

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<b>3. Organization and Strengthening of Local Economic Development and Investment Promotions Office</b>  <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)	LGA & ROs							13	50,000	13	50,000		Baguio City <u>Abra (1):</u> Bangued <u>Apayao (1):</u> Kabugao <u>Kalinga (2):</u> Tabuk Balbalan <u>Benguet (3):</u> La Trin; Itogon; Kabayan <u>Ifugao (3):</u> Banawe; Lagawe; Kiangan <u>Mt. Prov. (2):</u> Bontoc; Sagada	
		OPDS & ROs		50,000	50,000	50,000	50,000	50,000	50,000	200,000					Abra;Apayao;Beng; Ifugao; Kaling; Mt. Prov. Tabuk and Baguio City
			<i>Provinces</i>	(6)		(6)		(6)		6		6			
<b>4. Access to Financing for Basic Infrastructure</b>  4.1 Special Local Road Fund  <i>Modalities of Engagement:</i> a. Updating of Provincial and City Roads Inventory	- No. of Provinces and Cities with updated inventory of roads	<i>City</i>	(2)		(2)		(2)		2		2				
b. Initial Inventory of Municipal Roads		OPDS & ROs	18	15,000	19	20,000	19	20,000	19	20,000	75	75,000			

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c. Review of Provincial and City Individual Work Program	- No. of road projects under the 2011 SLRF completed	OPDS & ROs				10,000		10,000		10,000		30,000		(3)Beng, (1)Ifugao, (1)Mt. Prov Baguio City
	<i>Provinces</i> <i>City</i>				(5) (1)		(5) (1)		(5) 1		5 1			
d. National Roll-Out of Assessment Strategy of Local Road Management	- No. of qualified Provinces and Cities provided with 2013 SLRF allocation	OPDS ROs	(3) (1)	20,000	(3) (1)	20,000	(3) (1)	20,000	3 1	20,000	3 1	80,000		Apayao; Beng.; MP Tabuk City
	<i>Provinces</i> <i>City</i>													
	- No. of Provinces and Cities with local road management assessment report	OPDS ROs						100,000				100,000		Abra;Apayao;Beng; Ifugao; Kaling; Mt. Prov. Tabuk and Baguio City
	<i>Provinces</i> <i>City</i>					6 2					6 2			
<b>OUTCOME 2: ENVIRONMENT - PROTECTIVE, CLIMATE CHANGE ADAPTIVE &amp; DISASTER RESILIENT LGUs</b>				832,875		467,875		<b>467,875</b>		251,875		2,020,500		
<b>Program: Enhancing LGU Capacity on CCA-DRRM and Disaster Preparedness</b>														
<b>Project/s: 1. Disaster Preparedness and Environmental Compliance Audit</b>														
	- No. of LGUs with Disaster Preparedness Dashboards: * High risk P/C/Ms	BLGS & ROs												Abra; Kalinga; Apayao; Benguet; Mt. Prov. Baguio City; Tabuk City
	<i>Provinces</i> <i>Cities</i>													

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	<i>Municipalities</i>														<u>Abra (15)</u> : Banguet; Bucay; Bucloc; Danglas; Dolores Langilang; La Paz; Manabo; Pidigan; Pilar Sal-lapadan; Sn Juan; Sn Quintin; Tayum; Villaviciosa <u>Apayao (2)</u> : Flora; Pudtol <u>Benguet (2)</u> : Itogon; La Trinidad; <u>Mt. Prov (1)</u> : Bontoc
	* P/C/Ms		415,000								415,000				
	<i>Provinces</i>		(6)		(6)				6		6				
	<i>Cities</i>		(2)		(2)			2			2				
	<i>Municipalities</i>		(75)		(75)			72			72				
	- No. of Cities with at least 6 Barangays outside the Manila Bay Area assessed on environmental compliance through the Environmental Compliance Audit	BLGS & ROs	(2)	5,000	(2)	5,000	(2)	5,000	2	5,000	2	20,000			Baguio City; Tabuk City
	- Environmental Compliance Dashboards at 6 Barangays in 106 Cities outside Manila Bay and ARMM	BLGS & ROs													
	<i>Barangays</i>		(12)		(12)			12			12				6 Barangays each in Baguio City and Tabuk City
<b>2. Technical Assistance in Local Government CCA-DRRM</b>															
<i>Modalities of Engagement:</i>															
a. Term-Based Training for Local Officials	- Technical assistance provided to all very high risk Cities and Municipalities shall bring about the following:	LGA & ROs		50,000		50,000		50,000		50,000		200,000			<u>Abra (15)</u> : Bangued; Bucay; Bucloc; Danglas Dolores; Lagangilang; La Paz; Manabo; Pidigan
b. Short-Term Executive and Technical Training on CCA-DRRM Local Plans															



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															<p>Apayao: Luna Benguet: La Trinidad Ifugao: Banaue; Lagaue Mayoyao MP: Bontoc</p> <p>"CAR is not included among the regions to conduct Infra Audit as per list of OPDS" (based on the comments of PS)</p>
c. Alliance Building in the River Basins	- No. of LGU Alliances within the Major River Basins with MRB Strategic Plan and MRB Councils organized	LGA & ROs	(4)		4	100,000						4	100,000		1 per Province
d. IEC Materials Development	- No. of Barangays provided with IEC materials on * Family Guide to Action * Other IEC Materials	NBOO & ROs	(1,175)	146,875	(1,175)	146,875	(1,175)	146,875	1,175	146,875	1,175	1,175	587,500		
<b>3. Enabling Access to Financing CCA-DRRM</b>															
<i>Modalities of Engagement:</i> a. Technical Assistance on Project Development	- No. of Municipalities with project proposals	OPDS & ROs	(1)		(1)		(1)		1		1				Luna, Apayao

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<b>OUTCOME 3: SOCIALLY-PROTECTIVE AND SAFE LGUs</b>																								
<b>Program: Mainstreaming Peace and Development in Local Governance</b>																								
<b>Project/s: 1. Payapa at Masaganang Pamayanan</b>																								
<u>Pillar 3</u> 1.1 DILG PAMANA Fund																								
<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																								
FY 2012 - No. of projects completed per covered Province													OPDS & ROs	(23)	200,000	(23)	200,000	(23)	200,000	(23)	200,000	23	800,000	FY 2012 Kalinga - 21 Projects plus 1 Project Non-MOA Mt. Province- 1 Project
FY 2013 - No. of on-going projects per covered Province													OPDS & ROs	(13)	100,000	(13)	100,000	(13)	200,000	13	100,000	13	500,000	FY 2013 PAMANA (13) Abra (2); Lacub;Tineg Apayao (1); Flora Beng.(1); Mankayan Ifugao (2); Asipulo; Tinoc
- No. of completed projects per covered Province													OPDS & ROs	1	10,000	3	30,000	3	30,000	6	60,000	13	130,000	Kalinga (1); Pinupuk Mt. Prov (6); Besao Bontoc; Natonin; 2 Projects in Sadanga; Paracelis
<u>Pillar 1</u> 1.2 Mainstreaming Peace and Conflict-Sensitive Planning Approach in the CDP and Other Local Plans (OPAPP-Assisted)																								
<i>Modalities of Engagement:</i> a. Technical Assistance through Trainings of Peace and Order Councils and Peace and Development Councils													LGA, BLGD & ROs					(6)	50,000	6	50,000	6	100,000	



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1.3 Setting-Up of Mediation and Healing Mechanisms in the PAMANA Areas	Sensitive Planning in the CDP Process													
	- No. of Municipalities per covered PAMANA Provinces with Conflict-Sensitive Annual Investment Plan	LGA, BLGD & ROs					(6)	50,000	6	20,000	6	70,000		
	- No. of Provinces field-tested on the PAMANA Mediation and Healing Mechanisms Model	ROs			(1)	50,000	(1)	50,000	1	50,000	1	150,000		
<b>2. Sustaining Effectiveness of Sub- National Peace and Order Councils</b>				81,750		81,750		81,750		81,750		327,000		
<i>Modalities of Engagement:</i>												-		
a. Monitoring the functionality of POCs	- No. of functional:	BLGS & ROs	(1)		1						1			
	<i>RPOC</i>		(6)		6						6			
	<i>PPOCs</i>		(2)		2						2			
	<i>CPOCs</i>													
b. Reorganization of LPOCs	No. of LGUs w/ reorganized LPOCs												-	
	<i>Provinces</i>					6					6			
	<i>Cities</i>					2					2			
	<i>Municipalities</i>					75					75			
c. Provision of secretariat services to LPOCs	No. of LPOCs provided with secretariat services		1		1		1		1		1		-	
	<i>Regional</i>		6		6		6		6		6			
	<i>Provincial</i>		2		2		2		2		2			
	<i>City</i>		75		75		75		75		75			
	<i>Municipal</i>													

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d.C/M/BPOC Incentives and Awards (Safe Community Awards System to be launched by BLS on Oct)	No. of nominees assessed													*
	No. of awarding ceremonies conducted					1					1	-		*
<b>Program: Empowering LGUs in the Delivery of Social Services</b>														
<b>Project: 1. Provision of Potable Water Supply</b>														
1.1 Sagana at Ligtas na Tubig sa Lahat	<u>FY 2012</u> - No. of Cities and Municipalities with completed water system facilities	OPDS & ROs	(9)		(9)		(9)	100,000	9	50,000	9	150,000	-	<u>FY 2012 SALINTUBIG</u> <u>Apayao</u> (1); Luna <u>Beng.</u> (1); Buguias <u>Ifugao</u> (4); A. Lista; Kiangan;Lagawe;Lamut <u>Kalinga</u> (3); Balbalan; Pinukupuk; Tinglayan
<i>Modalities of Engagement:</i> a. Fund Management Oversight b. Project Monitoring c. Project Status Validation d. Inter-Agency Coordination Meetings e. Technical Assistance on Project Development and Sustainability	<u>FY 2013</u> - No. of LGUs with on-going projects - No. of LGUs with completed projects	OPDS & ROs	(6)	200,000	(6)	200,000	200,000	200,000	6	200,000	6	800,000		LGU targets are yet to be identified. Awaiting final list of LGUs from OPDS
1.2 Bottom Up Planning and Budgeting	- No. of Cities and Municipalities with on-going Water Supply	OPDS & ROs		50,000		50,000	50,000	50,000		50,000		200,000		
<i>Modalities of Engagement:</i> a. Fund Management Oversight														

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b. Project Monitoring c. Project Status Validation d. Inter-Agency Coordination Meetings	System Construction <i>Cities</i> <i>Municipalities</i>		(1) (19)		(1) (19)		(1) (19)		1 19		1 19			Tabuk City  <i>Abra</i> ; Luba; Licuan-Baay; Pilar; Sallapadan; Tayun; Tubo <i>Apayao</i> ; Luna <i>Benguet</i> ; Kibungan <i>Ifugao</i> ; Aguinaldo; Alfonso Lista; Banaue; Hungduan; <i>Kalinga</i> ; Lubuagan; Pasil; Pinukpuk; Tinglayan <i>MP</i> ; Bontoc; Sadanga; Sagada
e. Technical Assistance on Project Development and Sustainability	- No. of Cities and Municipalities with completed Water Supply System Construction <i>Cities</i> <i>Municipalities</i>	OPDS & ROs							1 19		1 19			
<b>2. MDG - Family-Based Actions for Children and their Environs in the Slums</b>	- No. of Cities with demonstration projects	LGA & ROs	(1)	20,000	(1)	20,000	(1)	20,000	1	20,000	1	80,000	Tabuk City (2012 Target- LGU)	
<b>Program: Empowering LGUs in the Delivery of Social Services</b>													"LGA has yet to identify the LGU beneficiaries for this project" (comment of PS)	
<b>1. Bottom-Up Planning and Budgeting</b>														
<i>Modalities of Engagement:</i> a. Technical assistance on the preparation of LPRAP b. Inter-Agency Coordination Meetings c. Fund Management Oversight	- No of cities and municipalities with LPRAP 2014 <i>Cities</i> <i>Municipalities</i>	BLGD & ROs	2 52	250,000							2 52	250,000	Baguio and Tabuk City <i>Abra</i> (18); Banguet; Boliney; Bucay Bucloc; Daguioman; Dolores; La Paz; Lacub Langilang; Licuan-Baay Luba; Malibcong; Pidigan; Pilar; Sallapadan San Juan; Tayum; Tubo	

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<b>2. Implementation of Various Programs and Projects for LGUs (Empowerment Fund)</b>  <i>Modalities of Engagement:</i> a. Fund Management Oversight b. Project Monitoring c. Inter-Agency Coordination Meetings	- No. of cities and municipalities with on-going projects	BLGD & ROs												Apayao (4): Conner; Kabugao; Luna; Pudtol Benguet (9): Atok; Bakun; Buguias Kabayan; Kapangan; Kibungan; Mankaya Tuba; Tublay Ifugao (9): Aguineldo; A. Lista; Asipulo; Banaue; Hingyon; Hungduan Lamut; Mayoyao; Tinoc Kalinga (6): Balbalan; Lubuagan; Pasil; Pinukpuk; Tanudan; Tinglayan Mt. Province (6): Bauko; Bontoc; Paracelis; Sadanga; Sagada; Tadian  As per JMC No. 3, deadline of LPRAPs is on Feb 2013  These indicators refer to BUB planning process for FY 2014  Targets are to be
	Cities Municipalities  - No. of cities and municipalities with completed projects	BLGD & ROs												

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<b>3. Enhancing capacities of Local Governments to address HIV/AIDS</b>  <i>Modalities of Engagement:</i>	<i>Cities Municipalities</i>													based on LPRAPs prepared
a. Short-Term Executive and Technical Training	- No. of LGUs with organized Local Anti-Aids/HIV Councils/ RAATs	ROs	(4)		(4)		(4)		4		4			La Trin, Mangkayan, Buguias and Baguio City (INDICATIVE TARGETS) "LGA has yet to identify target-LGUs" (comments of PS)
<b>4. Strengthening Local Councils for the Protection of Children and GAD Focal Point System</b>  <i>Modalities of Engagement:</i>														
a. Technical Assistance through Training and Model Development	- No. of LGUs with Comprehensive Local Juvenile Intervention Programs	NBOO & ROs	1	20,000							1	20,000		La Trinidad, Beng. only
b. Technical Assistance to Local Councils for the Protection of Children through Training and Monitoring	- No. of functional LCPCs,	RO				437,900						437,900		
	<i>Provinces Cities Municipalities Barangays</i>				6 2 75 1175									
	- No. of cities and municipalities with Investment Plan and Development Plan for Children	NBOO & ROs							1 6	50,000	1 6	50,000		<b>RO TARGETS ONLY (CAR not to be rated)</b> Tabuk City 1 mun/ prov "Not among the regions targeted as per NBOO list" (Based on the comments of PS)
	<i>Cities Municipalities</i>													

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c. 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	BLGD & ROs	(2)	20,000	(2)	40,000	(2)	40,000	2	10,000	2	110,000		1 mun. in Beng. 1 mun. in Kalinga
<b>OUTCOME 4: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE &amp; EFFECTIVE LOCAL GOVERNANCE</b>				1,390,000		450,000		1,110,000		910,000		3,860,000		
<b>1. Local Governance Performance Management System</b>														
Modalities of Engagement: a. System Update b. Roll Out of the 2nd Cycle c. Communicating Results	- LGPMS Framework and Indicators System for 2013-2015 (2nd Cycle) improved	BLGS & ROs	1	100,000								100,000		<b>RO TARGETS ONLY (CAR not to be rated)</b> Roll-out of the 2nd Cycle
	- No. of LGUs with e-SLGRs	BLGS & ROs						6	200,000			6	200,000	
	<i>Provinces</i>							2				2		
	<i>Cities</i>							75				75		
	<i>Municipalities</i>													
	- Regional SLGR submitted within the prescribed period	ROs					1	20,000			1	20,000		
	- Regional Communicating Results Protocols developed	ROs			1	10,000					1	10,000		
	- No. of P/C/Ms communicated to the public their SLGR	ROs					(6)	100,000	6	100,000	6	200,000		
	<i>Provinces</i>						(2)		2		2			
	<i>Cities</i>						(75)		75		75			
	<i>Municipalities</i>													

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)	Funding (12)		
<b>2. Seal of Good Housekeeping</b>														
Modalities of Engagement:														
a. Pilot Testing on the Scaled-Up SGH Criteria	- No. of PCMs pilot-tested the scaled-up SGH Criteria (for Gold Grade)	BLGS & ROs		20,000		20,000		20,000		20,000		80,000		
	Provinces		1								1			
	Cities		1								1			
	Municipalities		1								1			
b. Capacity Building for RFPs, PFPs and Cluster Leaders on Scaled Up SGH	- No. of RFPs, PFPs and Cluster Leaders capacitated on the scaled-up SGH criteria and ARTA-RCS validation	BLGS, LGA & ROs		100,000								100,000		
	RFP		1								1			
	PFP		6								6			
	CL		14								14			
c. National Roll Out	- No. of P/C/Ms assessed on scaled-up SGH Criteria	BLGS & ROs		200,000		200,000		200,000		200,000		800,000		January-March: ARTA-RCS July-November: SGH
	Provinces		6 arta-rcs		(6) sgh		6		6		6			
	Cities		2 arta-rcs		(2) sgh		2		2		2			
	Municipalities		75 arta-rcs		(75) sgh		75		75		75			
d. Conferment	- No. of eligible P/C/Ms conferred with SGH	BLGS & ROs												to place targets by 2nd sem (for re-alignment)
	Provinces								LGU-SGH					
	Cities								Passers					
	Municipalities													
<b>3. Full Disclosure Policy</b>														
Modalities of Engagement:														
a. Generation of FDP Compliance Report thru the FDP Portal	- No. of P/C/Ms complying to the FDP	BLGS & ROs		200,000		200,000		200,000		200,000		800,000.0		
	Provinces		(6)		(6)		(6)		6		6			
	Cities		(2)		(2)		(2)		2		2			
	Municipalities		(75)		(75)		(75)		72		72			

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)	Funding (12)		
b. Roll-Out on the Use of Simplified FDP Templates	- No. of Provincial, City and Municipal Focal Persons capacitated  <i>Provinces</i> <i>Cities</i> <i>Municipalities</i>	ROs							6 2 75	200,000	6 2 75	200,000		
<b>4. Performance Challenge Fund</b> <i>Modalities of Engagement:</i>														
a. Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	- No. of Cluster Leaders capacitated on the new expanded PCF Incentive System	BLGD & ROs	14	70,000							14	70,000		
c. Technical assistance to LGUs on PCF Grant Application	- No. of eligible LGUs for PCF 2013 provided with TA	ROs		50,000								50,000		Regional targets are yet to be determined
d.. Review, Appraisal and Approval of LGU Project Proposals	- No. of eligible LGUs with approved project proposals provided with fund subsidy	BLGD & ROs		50,000								50,000		Regional targets are yet to be determined
e. Monitoring and Online Reporting of LGU Project Implementation	- No. of LGUs with PCF-assisted projects monitored  <i>2012 Projects</i>	ROs	(15)		(15)		(15)	150,000	(15)	100,000	15	250,000		<b>PCF Round 2 (12):</b> <b>Province (3):</b> Apayao; Benguet; Ifugao <b>Municipalities (9):</b> <b>Apayao (4):</b> Calanasan; Conner; Flora; Luna <b>Beng (3):</b> Bakun; Buguias; Itogon <b>Kalinga (1):</b> Pinukpuk <b>Mt. Prov (1):</b> Bontoc <b>GPL 2012 (3)</b> Benguet Province; Tabuk City; Balabalan Kalinga
f. On-Site Validation with Pictorials	- No. of 2011 PCF-assisted	ROs	2								2			PCF Round 1 (2):



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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)	Funding (12)			
of Completed LGU Projects	projects completed														Kalinga (1); Tanodan Ifugao (1); Lamut
	- No. of 2012 PCF-assisted projects completed	ROs	(15)		(15)			(15)					15		<b>PCF Round 2 (12):</b> <b>Province (3):</b> Apayao; Benguet; Ifugao <b>Municipalities (9):</b> Apayao (4): Calanasan; Conner; Flora; Luna <b>Beng (3):</b> Bakun; Buguias; Itogon Kalinga (1): Pinukpuk Mt. Prov (1): Bontoc <b>GPL 2012 (3)</b> Benguet Province; Tabuk City; Balabalan Kalinga
g. Documentation of PCF Completed Projects	- % of all 2011 and 2012 PCF completed projects validated	BLGD & ROs		100,000									100,000		
	2011		100%										100%		PCF Round 1 (2): Kalinga (1); Tanodan Ifugao (1); Lamut
	2012		100%										100%		<b>PCF Round 2 (12):</b> <b>Province (3):</b> Apayao; Benguet; Ifugao <b>Municipalities (9):</b> Apayao (4): Calanasan; Conner; Flora; Luna <b>Beng (3):</b> Bakun; Buguias; Itogon Kalinga (1): Pinukpuk Mt. Prov (1): Bontoc <b>GPL 2012 (3)</b> Benguet Province; Tabuk City; Balabalan Kalinga

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)			Funding (12)
	- % of completed projects per region documented	BLGD, Ros & OPA			(100%)		(100%)		100%		100%			<u>PCF Round 1 (21):</u> Kalinga (1): Tanodan Ifugao (1): Lamut  <u>PCF Round 2 (12):</u> <u>Province (3):</u> Apayao; Benguet; Ifugao <u>Municipalities (9):</u> <u>Apayao (4):</u> Calanasan; Conner; Flora; Luna <u>Beng (3):</u> Bakun; Buguias; Itogon <u>Kalinga (1):</u> Pinukpuk <u>Mt. Prov (1):</u> Bontoc <u>GPL 2012 (3)</u> Benguet Province; Tabuk City; Balabalan Kalinga
<b>Gawad Pamana ng Lahi</b>														
a. Assessment and validation of candidate LGUs	No. of LGUs assessed and validated Provinces Cities Municipalities						6 2 75	200,000			6 2 75	200,000		<b>REGIONAL TARGET ONLY CAR not to be rated</b>
b Conferment of awards to regional winners	No. of LGUs awarded Provinces Cities Municipalities								1 1 1					

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)	Funding (12)		
<b>5. Lupong Tagapamayapa Incentives and Awards</b>														
Modalities of Engagements:														
a. Activation of Awards Committees	- National, Regional and Sub-Regional level Committees activated	BLGS & ROs		200,000									200,000	
	<i>Regional</i>		1										1	
	<i>Provincial</i>		6										6	
	<i>City</i>		2										2	
	<i>Municipality</i>		75										75	
b. On-Site Assessment of the Lupong Tagapamayapa	- No. of Lupons assessed for LTIA * National Level * Regional	BLGS ROs	1	300,000									1	300,000
c. Selection and Conferment of National and Regional Winners	- No. of Awardees conferred * National * Regional	BLGS ROs							1	50,000			1	50,000
<b>Local Government Watch</b>														
Modalities of Engagement:														
1. On Citizen's Satisfaction Index System						20,000.0		20,000		10,000				50,000
a. 2013 Roll-Out of the CSIS	- No. of HUCs, and ICCs with Citizen Satisfaction Survey conducted	BLGS & ROs			1		1							-
b. Performance Oversight	- Monitoring Report on 2013 Roll-Out prepared	BLGS & ROs			1		1		1				1	-
<b>2. On the Civil Society Participation Fund</b>														
a. Monitoring of Civil Society Participation Fund Projects(CSPF)	- No. of CSPF Projects monitored	BLGS												
													<b>BLGS DELIVERABLE</b>	
													Target is dependent upon CSPF deliberation at the national level	

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)	Target (11)	Funding (12)		
3. On Capacity Development of CSOs a. Mobilization of CSOs Service Providers	- No. of CSOs with MOA	BLGS & ROs												BLGS has yet to identify LGU-targets
<b>Volunteerism in Local Governments (V2V PIPELog)</b>		LGA												LGA DELIVERABLE Pls refer to the template PS has provided
<b>Partnership of Barangays and Faith-Based Organizations (UBAS)</b>	- No. of LGUs that forged partnerships with inter-faith organizations on the implementation of projects	NBOO & ROs							6	30,000	6	30,000		Abra; Beng. (Kabayan) Ifugao; MP; Baguio Apayao
<b>STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>				2,979,975		849,475		3,268,475		1,784,475		8,882,400		<b>REGIONAL TARGETS ONLY (CAR not to be rated)</b>
<b>Plans, Systems and Productivity Improvement</b>														
<b>1. Formulation of Regional HRMD Plan</b>	No. of plans implemented		(1)	50,000	(1)	50,000	(1)	50,000	1	50,000		200,000		
<b>2. Installation of Local Area Network Data Center, ICT Training Center and Conference Room</b>	No. of data center installed and operational													
	No. of Local Area Network installed and operational													
	No. of multi-media conference hall installed													
	No. of websites updated/maintained		(1)	12,500	(1)	12,500	(1)	12,500	1	12,500		50,000		

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<b>3. Harmonization of Planning, Budgeting and Accounting Systems</b>	No. of internet connectivity maintained		(8)	62,500	(8)	62,500	(8)	62,500	(8)	62,500		250,000		
3.1 Results-based Management System	No. of monitoring and evaluation system established		(1)	12,500	(1)	12,500	(1)	12,500	1	12,500		50,000		
- Performance Tracking, Monitoring and Evaluation			(1)	15,000	(1)	15,000	(1)	15,000	1	15,000		60,000		
- Transparency Seal														
3.2 Regional Annual Planning Workshop	No. of regional workshops conducted		1	60,000								60,000		
3.3 Realignment Planning Workshop	No. of workshops conducted					3	60,000					60,000		
<b>4. Conduct of Regular Executive and Management Meetings</b>														
4.1 Regional Management Conference Provincial/City	No. of meetings conducted		3	55,000	3	55,000	3	55,000	3	55,000		220,000		
	No. of meetings conducted		21	100,000	21	100,000	21	100,000	21	100,000		400,000		
4.2 RPSB	No. of meetings conducted		1	10,000	1	10,000	1	10,000	1	10,000		40,000		
4.3 PRAISE <i>To ride-on Regional Stewardship -LGPMs and Committee on the Search for Best Performer: Individual and Cluster Team (meetings only)</i>	No. of personnel awarded													
4.4 PERC	No. of meetings conducted		1	10,000			1	10,000				20,000		
<b>5. Program, Review and Analysis</b>														
5.1 Year End Evaluation <i>to ride-on conferment of Regional LGPMs stewardship awards and Search for Best Performer: Individual and Cluster Team</i>	No. of activities conducted								1	800,000		800,000		
5.1 Mid-Year Evaluation	No. of activities conducted					1	50,000					50,000		

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<b>6. Department-wide Communication and Advocacy</b>														
6.1 Formulation and Implementation of regional COMPLAN	No. of plans formulated and implemented													
	No. of Advocacy materials developed													
6.2 Publication of monthly newsletter (Gongs and Drums)	No. of newsletters published													
6.4 Dissemination of Annual Report	No. of copies of annual report disseminated													
7. Maintenance of Public Assistance and Complaint Desk	No. of desks maintained													
	Region													
	Provinces													
	City													
8. Strengthening of LGRC	No of centers with delivery mechanism for capacity-building for LGUs													
8.1 Acquisition of knowledge products and equipments	No. of products/equipment acquired - books - equipments - others													
8.2 Conduct of meeting	No. of MSAC meetings conducted													

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<b>Competency Build-up of Officers and Staff</b>														
1. Competency Enhancement for Managers, Technical Officers and Administrative Staff														
1.1 Leadership Program:														
a. DILG Senior Managers														
b. Supervisors (LGOO VI AND VII)														
1.2 Leadership course for LGOO V														
1.3 Capacity Development for LGOO V														
1.4 Induction Training for Local Government Operations Officers II & III														
1.5 Training program for Focal Persons														
1.6 Technical writing course for RO/PO staff														
<b>2. Competency-Based Training for Administrative and Technical Personnel</b>														
2.1 Capacity development for non-LGOO personnel														
2.2 Competency build-up (procurement, accts...)														

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<b>Program 3: Employee Welfare</b>														
1. Health Program														
1.1. Annual Executive Check-up	No. of personnel that undergone the check-up		205	307,500									307,500	to include newly hired
1.2 Attendance to wellness seminars	No. of personnel that attended seminars		10	50,000	10	50,000	10	50,000	10	50,000			200,000	
1.3 Conduct of Sports Activity	No. of activitied conducted		12	50,000	12	50,000	12	50,000	12	50,000			200,000	
4. Formulation and implementation of GAD Plan	No. of plans implemented		(1)	121,975	(1)	121,975	(1)	121,975	1	121,975			487,900	
5. Teambuilding (Regional/Provincial/City)	No. of teambuilding activities conducted		2	50,000			4	100,000	2	100,000			250,000	
6. Repair, Rehabilitation, and Improvement of DILG-CAR Regional Office	No. of repairs/improvements at DILG-CAR Office Bldg.						1	1,599,000					1,599,000	
7.. Purchase of one (1) service vehicle	No. Of service vehicle purchased		1	868,000									868,000	
<b>Inter-agency Collaboration</b>														
1. Strengthening of the R/P/M Coordinating Council (CRMCC, PMCC, MMCC)	No. of meeting attended		5	50,000	5	50,000	5	50,000	5	50,000			200,000	
	No. of activities participated												-	
2. Inter-agency meetings	No. of meetings attended		5	5,000	5	5,000	5	5,000	5	5,000			20,000	
	No. of activitied participated		5	5,000	5	5,000	5	5,000	5	5,000			20,000	

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Regional Director



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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter				Total	
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)			Target (11)	Funding (12)

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter				Total	
			Target (3)	Funding (4)	Target (5)	Funding (6)	Target (7)	Funding (8)	Target (9)	Funding (10)			Target (11)	Funding (12)
<b>Program 3: Employee Welfare</b>														
<b>1. Health Program</b>														
1.1. Annual Executive Check-up	No. of personnel that undergone the check-up		205	307,500										to include newly hired
1.2. Attendance to wellness seminars	No. of personnel that attended seminars		10	50,000	10	50,000	10	50,000	10	50,000				
1.3. Conduct of Sports Activity	No. of activities conducted		12	50,000	12	50,000	12	50,000	12	50,000				
4. Formulation and implementation of GAD Plan	No. of plans implemented		(1)	121,975	(1)	121,975	(1)	121,975	1	121,975				
5. Teambuilding (Regional/Provincial/City)	No. of teambuilding activities conducted		2	50,000			4	100,000	2	100,000				
6. Repair, Rehabilitation, and Improvement of DILG-CAR Regional Office	No. of repairs/improvements at DILG-CAR Office Bldg.						1	1,599,000						
7. Purchase of one (1) service vehicle	No. Of service vehicle purchased		1	868,000										
<b>Inter-agency Collaboration</b>														
1. Strengthening of the R/P/M Coordinating Council (CRMCC, PMCC, MMCC)	No. of meeting attended No. of activities participated		5	50,000	5	50,000	5	50,000	5	50,000				
2. Inter-agency meetings	No. of meetings attended No. of activities participated		5	5,000	5	5,000	5	5,000	5	5,000				

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