



Republic of the Philippines  
**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
**Cordillera Administrative Region**  
 Barangay Center, Upper Session Rd., cor. North Drive, Baguio City  
 (074) 442-5372 / (074) 442-3515 / (074) 443-9840 / (074) 442-0085



## REALIGNED OPERATIONS, PLAN & BUDGET 2012

REGION: CAR

OUTCOME AREA AND PROGRAM/PROJECT	PERFORMANCE INDICATOR	3RD QUARTER		4TH QUARTER		REMARKS
		PHYSICAL	FUNDING	PHYSICAL	FUNDING	
		TARGET	REQ'T	TARGET	REQ'T	
<b>OUTCOME 1:</b>			<b>11,445.70</b>		<b>2,071,594.00</b>	
<b>Empowered and Accountable LGUs</b>			3,502,590			
1. Full Disclosure Policy	No. of LGUs complying to the FDP	Provinces - 6 Cities - 2 Municipalities - 75 Barangays - 1,175	300,000.00	Provinces - 6 Cities - 2 Municipalities - 75 Barangays - 1,175	577,270.39	
2. Seal of Good Housekeeping	No. of LGUs assessed on the Seal	Provinces - 6 Cities - 2 Municipalities - 75	300,000.00			
3. Performance Challenge Fund/ Gawad Pamana ng Lahi	No. of PCF-supported projects completed	31 projects	600,000.00			16/39 projects completed
	No. of 2012 LGU beneficiaries provided with PCF fund subsidy	16 LGUs - 1st to 3rd class	300,000.00			
	No. of PCF-supported projects that are on-going (2012)					
4. ARTA	No. of LGUs with Citizen's Charter	Provinces - 6 Cities - 2 Municipalities - 75 Barangay -1175	300,000.00			
	No. of LGUs with Report Card Survey	Provinces - 6 Cities - 2 Municipalities - 75	300,000.00			

5. LGPMS	No. of LGUs that communicated to their constituents their state of local governance performance	Provinces - 6 Cities - 2 Municipalities - 75	802,590.00		
6. BGPMS	No. of barangays with SBGR	Barangays - 216			remaining barangays of Baguio City and Tabuk City
7. CSO/PPP - LG Watch	No. of LGUs with completed field-testing of CSIS		200,000		list of LGUs not yet provided by CO
	Increase in the number of LGUs that forged partnerships with CSOs				
- V2V Pipelog	No. of LGUs with CSOs with LSBs capacitated	Provinces - 6 Cities - 2 Municipalities - 75	400,000.00		
<b>OUTCOME 2: Competitive and Business-Friendly LGUs</b>			<b>684,864.00</b>	-	
1. Streamlining of BPLS	No. of LGUs with streamlined BPLS	3 MCC target LGUs	144,864.00		Bangued, Abra, La Trinidad, Benguet and Baguio City
		17 tourism areas	340,000.00		Apayao- Kabugao Benguet- Itogon, Kabayan, Tuba, Tublay Ifugao- Banaue, Lagawe, Hungduan, Kiangnan Kalinga- Balbalan, Pinukpuk, Tabuk, Tinglayan Mt. Prov- Bontoc, Natonin, Paracelis, Sagada
2. LEIPO	No. of P/Cs with LEIPOs trained	Provinces - 6	100,000.00		

	on the formulation of local investment strategies	Cities - 2				
	No. of P/Cs with trained LEIPOs with local investment strategies	Provinces - 6 Cities - 2	100,000.00			
3. LGSP-LED	No. of LGUs with: Local Eco. Transformation Teams LIIC Tourism Action Work Plan Agri-business & Eco. Touris, Projects					CAR not included
<b>OUTCOME 3:</b>						
<b>Disaster Resilient LGUs</b>						
1. Monitoring of LG Compliance to - DRRM Act	No. of LGUs with CCA and DRRM Plans	Provinces - 6 Cities - 2 Municipalities - 52	291,600.00			
- Calamity Response Protocols	No. of LGUs with: - Disaster Command & Auxilliary Centers - Emergency Response, Rescue & Medical Teams - Evacuation Centers	Provinces - 6 Cities - 2 Municipalities - 75 Provinces - 6 Cities - 2 Municipalities - 75 Provinces - 6 Cities - 2 Municipalities - 75	400,000 400,000.00 120,442.94			
	No. of LGUs with functional Warning & Alarm Systems	Provinces - 6 Cities - 2 Municipalities - 75	25,000.00			
	No. of LGUs with operational DRRM Council	Provinces - 6 Cities - 2	25,000.00			

		Municipalities - 75			
- Enhancing LGU Capacity to CCA/ DRRM	No. of LGUs assessed on the Seal of Disaster Preparedness	Provinces - 6 Cities - 2 Municipalities - 75	578,600.00		
	No. of cities with Environmental Compliance Audit completed	Cities - 2	40,000.00		Baguio and Tabuk
	No. of barangays with Disaster Readiness Profiles	Barangays - 455	449,600.00		
	No. of capacitated LGUs with: -Local Climate Change Action Plan (LCCAP)	Cities - 2 Municipalities - 22	400,000.00		
	-CCA and DRRM Plans mainstreamed in CLUP and CDP-ELA	Cities - 2 Municipalities - 20	410,000.00		
	No. of brgys. With Disaster Risk Reduction Management Plan (BDRRMP)	Barangays - 455	413,300.00		
	No. of LGUs able to access MDFO financing				
<b>OUTCOME 4:</b>			2,240,000.00	-	
<b>Conflict-Free and Safe Communities</b>					
1. Provision of Potable Water Supply (SALINTUBIG)	No. of water projects of LGU beneficiaries completed				
	No. of capacitated waterless municipality & thematic areas with:				
	- Feasibility Studies	9	300,000.00		
	-Detailed Engineering Design	9			

	No. of waterless municipalities & thematic areas with 2012 fund subsidy released	9	300,000.00			
2. Payapa at Masaganang Pamayanan Program (PAMANA)	No. of LGUs provided with 80% of the PAMANA fund subsidy	Provinces - 2	450,000.00			Kalinga and Mt. Province projects
	No. of LGU projects started	19	420,000.00			Kalinga - 18 projects
3. Support to Informal Settlers	No. of LGUs with functional:		200,000.00			
	-Local Housing Boards	Provinces - 6 Cities - 2 Municipalities - 75				
	-Local Committee Against Squatting Syndicates & Professional Squatters (LCASSPS)	Provinces - 6 Cities - 2 Municipalities - 75				
	No. of HUCs with:		80,000			
	-Updated Shelter Plans	City - 1				
	-Lands identified for Socialized Housing	City - 1	100,000.00			
	-Database on ISF maintained	City - 1	90,000.00			
						-
<b>OUTCOME 5:</b>			1,465,000.00		1,494,323.80	
Strengthened Internal Governance Capacity						
1. Productivity Enhancement Program						
1.1 Human Resource Development						
	No. of HR plans prepared					
	No. of HR plans implemented					
1. 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					
- Publication of Newsletter	No. of newsletter published					
	-The Informer	1				
	-Gongs and Drums	1	150,000.00			
- DILG-CAR Radio Program	No. of radio programs hosted/maintained					
	DILG iti tangatang (Lista)	1	25,000.00			
	DILG Hour (Iagawe)	1	25,000.00			
	-DILG on the Air (Mt. Province)	1	25,000.00			
-Public Image	No. of Ads sponsored	1	10,000.00			
	No. of News releases	6	60,000.00			
	No. of Radio Program aired	1	25,000.00			
	No. of TA rendered					
	No. of Photo Galleries updated	(1)				
2. Innovative Project	No. of projects innovated					
	- SIGLAT Mo Award	1	100,000.00			
	- Search for the Best C/M/BPOC	1	100,000.00			
3. Inter-agency Collaboration	No. of consultations/dialogues conducted and participated	5	20,000.00			
	No. of meetings/conferences attended	5	20,000.00			
	No. of activities participated	5	20,000.00			
- Strengthening of Management Coordinating Committees	No. of activities conducted					
	No. of meetings conducted	8	60,000.00			
- CIERDEC	No. of activities attended					
	- TWG	1	20,000.00			
	- RRDCC	1	20,000.00			

4. Thursday is for GAD	No. of TGIF activities conducted	8	30,000.00			
	No. of GAD trainings conducted					
	No. of plans formulated	1				
	No. of organic GAD monthly accomplishment report submitted	3		200	300,000	
- Gender Sensitivity Training for RO/Field Office Personnel	No. of personnel trained			200		
5. 1% Allocation for Senior Citizens and Differently-Abled Persons	No. of plans formulated					
	No. of activities conducted					
6. Human Resource Development			180,000.00			
-Personnel Development	No. of HR plans prepared					
	No. of HR plans implemented					
	No. of Trainings activities conducted/attended					
	-Team Building(Region)	3				
	-CSC orientation/Training	1				
	-Orientation for new employees	1				
	-Central Office/Government Organization (AGAP/GACPA/HRM/PAGBA/Aos)	1				
	-Networks (Asset Management System)	8				
	-Committee trainings/meetings					
	-PERC/RMT					
	-PRAISE/CODI/PDC/PACC, etc.					
	-RPSB					
	-BAC					
	-Inventory and Inspection					
- Conduct of 47th Batch LGOO Training	No. of personnel trained	15	200,000.00			
7. Management Systems Enhancement						
- Regional Management Conference	No. of conferences/meetings conducted	3	60,000.00	3	60,000.00	
- Central Planning and Budgeting	No. of conferences attended					
- Regional Planning Conference	No. of planning conference conducted					
	No. of Realigned OPB prepared	1				

	No. of Annual Report prepared	1				
- Program Review and Analysis	No. of Conferences conducted					
	- Mid-Year					
	- Year-End			1	500,000.00	
	- Pasasalamat at Pagpupugay			1	100,000.00	
- Preparation of Annual Report	No. of write-ups consolidated			1	100,000.00	
- Provincial/City Conference	No. of meetings conducted	21	180,000.00	21	180,000.00	
	No. of team building			4	134,323.00	
- Integrity Development	No. of activities conducted		100,000.00			
	- Brigada Ahensya	1				
	- Arbor Day	1				
	- Family Day	8				
- Maintenance of Websites and internet connectivity	No. of websites updated/maintained	(1)				
	No. of internet connectivity maintained	(1)				
<b>8. Welfare and Benefits</b>						
- Sports Day and Family Day	No. of plans formulated					
	No. of sports activities conducted					
	- Inter-agency (Regional Level)					
	- Friday is for Sports					
	* Regional Office					
	* Field Offices					
	- Annual Sportsfest and Cultural Activities					
<b>9. Recognition and Awards</b>						
a) Search for Best Clusters Leaders & Best Team Performer	No. of Search Guidelines Reformulated			1	40,000.00	
	No. of Field Offices assessed					
	No. of awards Conferred					
	- Best Team Performer					
	- Most Innovative					
<b>10. Develop Innovative Activities</b>						
- Improve office efficiency and effectiveness in its operations	No. and list of DILG operating units with list of innovative activities with CSO participation			1	40,000.00	



	List of CSOs involved in DILG policy/ project development and in monitoring the implementation of its programs and projects					
11. Functionality of Local Governance Regional Resource Center (LGRRC)	No. of functional LGRRC	(1)	35,000.00		40,000.00	

Prepared by:

Approved by:

**AMEURFINA C. LAPASTORA**  
LGOO V / Planning Officer

**GERRY C. BALANG**  
Supervising Administrative Officer

**JOHN M. CASTAÑEDA, CESO III**  
Regional Director