

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION

| Outcome,<br>Program/Project/ Activity<br>(1)                       | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |  | Remarks<br>(16) |
|--|--|-------------------------|----------------------------|--|-----------------|
|  |  |                         | 1st Quarter                |  |                 |
|  |  |                         | Target<br>(4)              | Funding<br>(5)                             |                 |
|  | PS<br>MOOE<br><br><i>Mandatory<br/>Programmable</i><br><br>GRAND TOTAL |                         |                            | 4,607,000<br><b>2,607,000</b><br>2,000,000 |                 |
| <b>Outcome 1: Empowered and Accountable LGUs</b>                   |  |                         |                            | <b>2,420,000</b>                           |                 |
| <b>1. Monitor Compliance to Full Disclosure Program</b>            | No. of LGUs monitored on policy compliance                             | 751<br>755              |                            | 400,000                                    |                 |
|  | - Provinces  |                         | (6)                        |  |                 |
|  | - Cities   |                         | (2)                        |  |                 |
|  | - Municipalities   |                         | (75)                       |  |                 |
|  | - Barangays  |                         | (940)                      |  |                 |
|  | No. of LGUs fully complying to the policy                              |                         |                            |  |                 |
|  | - Provinces  |                         | (6)                        |  |                 |
|  | - Cities   |                         | (2)                        |  |                 |
|  | - Municipalities   |                         | (75)                       |  |                 |
|  | - Barangays  |                         | (940)                      |  |                 |
| <b>2. Seal of Good Housekeeping</b>                                |  | 751                     |                            | 100,000                                    |                 |
| - Conduct advocacy and provide technical assistance to LGUs on SGH | No. of LGUs provided with technical assistance                         | 755                     | 83                         |  |                 |
| - Assess and validate the 1st to 3rd class LGUs                    | No. and list of 2011 non-qualified LGUs assessed and validated         |                         |                            |  |                 |
|  | -Provinces   |                         | 1                          |  |                 |
|  | -Cities  |                         |                            |  |                 |
|  | - Municipalities   |                         | 1                          |  |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)   | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)                     |
|--|--|-------------------------|----------------------------|----------------|-------------------------------------|
|  |  |                         | 1st Quarter                |                |                                     |
|  |  |                         | Target<br>(4)              | Funding<br>(5) |                                     |
|  | No. of LGUs validated  |                         |                            |                |                                     |
|  | - Provinces  |                         |                            |                |                                     |
|  | - Cities   |                         |                            |                |                                     |
|  | - Municipalities   |                         |                            |                |                                     |
|  | No. and list 2011 SGH awardees<br>assessed and validated                                   |                         | 71                         |                |                                     |
| <b>3. Performance Challenge<br/>Challenge Fund (PCF)</b>                                       |  | 751                     |                            | 50,000         |                                     |
| - Award PCF subsidies to LGUs  | No. and list of LGUs awarded with PCF<br>subsidy   |                         |                            |                |                                     |
| - Monitor the implementation of<br>PCF-funded projects   | No. and list of LGUs with PCF-funded<br>projects completed within the<br>prescribed period |                         | 23                         |                |                                     |
|  | No. of regional status reports submitted to<br>BLGD  |                         |                            |                |                                     |
| <b>4. Local Governance Performance<br/>Management System (LGPMS)</b>                           |  | 751                     |                            | 100,000        |                                     |
|  |  | 755                     |                            |                |                                     |
| CY 2012 Implementation   |  |                         |                            |                |                                     |
| - Submission of LGU CY 2011<br>Annual Report - State of Local<br>Governance Performance Report | No. of LGUs with AR-SLGPR  |                         |                            |                |                                     |
|  | - Province   |                         | 6                          |                | to be submitted to RO EO March 2012 |
|  | - City   |                         | 2                          |                |                                     |
|  | - Municipalities   |                         | 75                         |                |                                     |
|  | No. of AR-SLGPR reviewed/assessed  |                         |                            |                |                                     |
|  | - Province   |                         | 6                          |                |                                     |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                             | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)                 |
|--|--|-------------------------|----------------------------|----------------|---------------------------------|
|  |  |                         | 1st Quarter                |                |                                 |
|  |  |                         | Target<br>(4)              | Funding<br>(5) |                                 |
|  | - City   |                         | 2                          |                |                                 |
|  | - Municipalities   |                         | 75                         |                |                                 |
|  |  |                         |                            |                |                                 |
| - Preparation/Submission of<br>CY 2011 SLGPR                             | No. of Provincial SLGPR prepared and<br>submitted to Regional Office |                         |                            |                | EO April 2012                   |
|  | No. of Regional SLGPR prepared and<br>submitted to BLGS              |                         |                            |                | EO May 2012                     |
|  | No. of DCFs downloaded/disseminated                                  |                         |                            |                |                                 |
|  | - City   |                         | 2                          |                |                                 |
|  | - Province   |                         | 6                          |                |                                 |
|  | - Municipalities   |                         | 75                         |                |                                 |
|  | No. of LGUs with completed data entry                                |                         |                            |                | due on March 23, 2012           |
|  | - Province   |                         | 6                          |                |                                 |
|  | - City   |                         | 2                          |                |                                 |
|  | - Municipalities   |                         | 75                         |                |                                 |
|  | No. of utilization Conferences conducted                             |                         |                            |                |                                 |
|  | - Province   |                         | (6)                        |                |                                 |
|  | - City   |                         | (2)                        |                |                                 |
|  | - Municipalities   |                         | (75)                       |                |                                 |
| - Provide technical assistance to LGUs in<br>the preparation of the SLGR | No. of LGUs with SLGR submitted to<br>Regional Office                |                         |                            |                |                                 |
|  | - Provinces  |                         |                            |                |                                 |
|  | - Cities   |                         |                            |                |                                 |
|  | - Municipalities   |                         |                            |                |                                 |
| <b>5. Gawad Pamana ng Lahi</b>   |  | 751                     |                            |                |                                 |
|  |  | 755                     |                            |                |                                 |
| - Assess and validate candidate LGUs<br>for Gawad Pamana ng Lahi         | No. and list of LGUs assessed &<br>validated                         |                         |                            |                |                                 |
|  | - Provinces  |                         |                            |                | all provinces will be nominated |
|  | - Cities   |                         |                            |                | Tabuk and Baguio City           |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION

| Outcome,<br>Program/Project/ Activity<br>(1)  | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)             |
|---|--|-------------------------|----------------------------|----------------|-----------------------------|
|   |  |                         | 1st Quarter                |                |                             |
|   |  |                         | Target<br>(4)              | Funding<br>(5) |                             |
|   | - Municipalities   |                         |                            |                | 1 municipality per province |
| - Confer awards to deserving LGUs   | Quarterly Monitoring Report submitted  |                         |                            |                |                             |
| <b>6. Monitor LGUs' full compliance to Anti-Red Tape Act</b>                        | No. of LGUs fully complying to the policy  | 751<br>755              |                            | 400,000        |                             |
|   | - Provinces  |                         | (6)                        |                |                             |
|   | - Cities   |                         | (2)                        |                |                             |
|   | - Municipalities   |                         | (75)                       |                |                             |
|   | - Barangays  |                         | (1,175)                    |                |                             |
|   | No. of LGUs monitored on policy compliance   |                         |                            |                |                             |
|   | - Provinces  |                         | (6)                        |                |                             |
|   | - Cities   |                         | (2)                        |                |                             |
|   | - Municipalities   |                         | (75)                       |                |                             |
|   | - Barangays  |                         | (1,175)                    |                |                             |
| - Administer the Report Card Survey of ARTA   | Report Card Survey on ARTA administered in partnership with CSC  |                         | 83                         |                |                             |
| - Ensure that P/C/M provide copies of Model Barangay Citizen's Charter to barangays | No. of brgys provided a copy of Model Barangay Citizens Charter  |                         |                            |                |                             |
| - Monitor Barangay Compliance to Citizens Charter                                   | No. of brgys. Implementing the Citizens Charter  |                         | (588)                      |                |                             |
| <b>7. CSO Partnership Program</b>   |  | 751<br>753<br>755       |                            | 100,000        |                             |
| - Monitor CSO Participation in Local Governance                                     | No. and list of CSOs that forged partnerships with LGUs in policy/project development and service delivery |                         |                            |                |                             |
|   | No. and list of LGUs with innovative activities with CSO participation                                     |                         |                            |                |                             |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)   | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|--|--|-------------------------|----------------------------|----------------|-----------------|
|  |  |                         | 1st Quarter                |                |                 |
|  |  |                         | Target<br>(4)              | Funding<br>(5) |                 |
|  | List of CSOs involved in LGU policy/<br>project development and in monitoring<br>the implementation of its program<br>and projects |                         |                            |                |                 |
| - Capacity Building for LGUs and CSOs  | No. and list of LGUs with CDP<br>formulated with the list of CSOs<br>involved  |                         |                            |                |                 |
|  | No. and list of LGUs w/ required CSO<br>membership in LSBs   |                         |                            |                |                 |
|  | - Provinces  |                         |                            |                |                 |
|  | - Cities   |                         |                            |                |                 |
|  | - Municipalities   |                         |                            |                |                 |
| - Monitor LGUs Compliance to MC. No.<br>2010-119 re: Mandatory Representation<br>of Ips in policy-making bodies and in other<br>local legislative councils | No. of LGUs fully complying to the<br>policy   |                         |                            |                |                 |
|  | - Provinces  |                         | (6)                        |                |                 |
|  | - Cities   |                         | (2)                        |                |                 |
|  | - Municipalities   |                         | (75)                       |                |                 |
|  | No. of LGUs monitored on compliance<br>to the policy   |                         |                            |                |                 |
|  | - Provinces  |                         | (6)                        |                |                 |
|  | - Cities   |                         | (2)                        |                |                 |
|  | - Municipalities   |                         | (75)                       |                |                 |
| - Forge partnerships between barangays<br>and inter-faith or faith-based orgs  | No. of barangays with at least 3 CSO<br>partners in the implementation of<br>projects and activities                               |                         |                            |                |                 |
|  | No. and lis of brgys with report on at least<br>1 documented good practice on CSO<br>Partnership submitted to NBOO                 |                         |                            |                |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION

| Outcome,<br>Program/Project/ Activity<br>(1)  | Performance Indicator<br>(2)  | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)   |
|---|---|-------------------------|----------------------------|----------------|---|
|   |   |                         | 1st Quarter                |                |   |
|   |   |                         | Target<br>(4)              | Funding<br>(5) |   |
| <b>8. Local Poverty Reduction Action Plans (LPRAPs)</b>   |   | 751                     |                            | 100,000        |   |
|   |   | 755                     |                            |                |   |
| - Conduct advocacy and provide TA to LGUs in the formulation of the Local Poverty Reduction Action Plans    | No. of municipalities with formulated LPRAPs  |                         |                            |                |   |
| <b>9. BGPMS</b>   |   |                         |                            | 200,000        |   |
| - Provide TA to barangays on the preparation of SBGRs   | No. of barangays with SBGR<br>- Cities  |                         |                            |                | Tabuk - 17 brgys, Baguio City - 51 brgys<br><b>(40% of all brgys for cities)</b>  |
|   | - Municipalities  |                         |                            |                | Abra - 61 brgys, Apayao - 27 brgys<br>Benguet - 28<br>Ifugao - 35, Kalinga - 22<br>Mt. Province - 28 <b>(20% of all brgys for muns)</b> |
| <b>10. Tracking LGU Responsiveness MDGs</b>   |   |                         |                            | 200,000        |   |
| - Administer the implementation of the Enhanced MDG M & E Tracking System                                   | No. of LGUs with accomplished MDG tracking reports  |                         | (66)                       |                |   |
| <b>1st to 3rd class cities &amp; muns to adopt CBMS and aims 80% of LGUs to install MDG Tracking System</b> | No. of LGUs with installed MDG Tracking System<br>- Provinces<br>- Cities<br>- Municipalities |                         |                            |                |   |
|   | No. of 1st to 3rd class cities and municipalities with adopted CBMS                           |                         | 5                          |                |   |
| - Prepare Regional Report on Project/Activity Status  | No. of Regional MDG M & E Analysis Report   |                         |                            |                |   |
| <b>11.1) MDG Fund (Access to Financing)</b>   | No. of status report submitted  |                         |                            | 100,000        |   |
|   | No. of advocacy/briefing on MDGF Facility conducted   |                         |                            |                |   |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)   | Performance Indicator<br>(2)  | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|--|---|-------------------------|----------------------------|----------------|-----------------|
|  |   |                         | 1st Quarter                |                |                 |
|  |   |                         | Target<br>(4)              | Funding<br>(5) |                 |
| - 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  |                         |                            |                |                 |
| <b>11. Upscaling CBMS</b>  |   | 751                     |                            | 500,000        |                 |
| - Advocacy on adoption of CBMS   | No. of orientation conducted<br>No. of training activities conducted<br>No. of participants trained         |                         |                            |                |                 |
| - Adoption of CBMS   | No. of cities and municipalities that adopted the CBMS  |                         |                            |                |                 |
| 1st to 3rd class cities & muns to adopt CBMS and aims 80% of LGUs to install MDG Tracking System | No. of organized LGU CBMS Team  |                         |                            |                |                 |
| - Prepare Regional Report on Project/Activity Status   | No. of regional reports containing the number and list of LGUs adopting the CBMS in planning, budgeting and |                         |                            |                |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)             | Performance Indicator<br>(2)  | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|--|---|-------------------------|----------------------------|----------------|-----------------|
|  |   |                         | 1st Quarter                |                |                 |
|  |   |                         | Target<br>(4)              | Funding<br>(5) |                 |
|  | program targeting   |                         |                            |                |                 |
| <b>12. Barangay Development Program</b>                  |   | 753                     |                            | 50,000         |                 |
| - Monitor Performanc of Barangays on the following:      |   |                         |                            |                |                 |
| 1. Functionality of Barangay Development Councils        | % of barangays with fully functional BDCs   |                         |                            |                |                 |
| 2. Conduct of Brgy Assembly                              | % of barangays that conducted   |                         |                            |                |                 |
| 3. Registration System of Basic Sectors in Agriculture   | No. of barangays in targeted provinces that completed the Registration System of Basic Sectors in Agriculture |                         |                            |                |                 |
| 4. National Greening Program (NGP)                       | No. of targeted barangays effectively engaged in the NGP  |                         |                            |                |                 |
| 5. Registration of Basic Sectors in Agriculture          | % of brgys that completed the Registration Syte, of Basic Sectors in Agriculture                              |                         |                            |                |                 |
| <b>13. Local Government Awards and Incentive Program</b> |   | 753                     |                            | 100,000        |                 |
| <b>14.1) Lupong Tagapamayapa Incentives and Awards</b>   |   |                         |                            |                |                 |
| - Monitoring Functionality of Lupong Tagapamayapa        | No. of barangays with Functional Lupong Tagapamayapa  |                         |                            |                |                 |
| - Implementation of Lupong Tagapamayapa Incentive Awards | No. of LTIA Committees organized<br>- Region<br>- Province<br>- City  |                         |                            |                |                 |



**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)   | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requiremen |                | Remarks<br>(16) |
|--|--|-------------------------|------------------------------|----------------|-----------------|
|  |  |                         | 1st Quarter                  |                |                 |
|  |  |                         | Target<br>(4)                | Funding<br>(5) |                 |
|  | - Municipalities   |                         |                              |                |                 |
|  | No. of committee meetings conducted  |                         |                              |                |                 |
|  | No. of assessments conducted   |                         |                              |                |                 |
|  | No. of regional awarding ceremony conducted  |                         |                              |                |                 |
|  | No. of nominees forwarded to National level  |                         |                              |                |                 |
|  |  |                         |                              |                |                 |
| <b>Outcome 2: DISASTER RESILIENT LGUs</b>  |  |                         |                              | 650,000        |                 |
| <b>1. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Reduction and Management</b> |  |                         |                              | 600,000        |                 |
| - Provide TA to LGUs on CCA/DRRM   | No. and list of LGUs with<br>- CCA/DRRM Action Plan<br>- CCA/DRRM Compliant CDP,CLUP<br>- Early Warning System |                         |                              |                |                 |
| - Monitor Functionality of Disaster Risk Reduction Management Council                                    | No. and list of LGUs with functional DRRMCs<br>- Provinces<br>- Cities<br>- Municipalities                     |                         |                              |                |                 |
| - Create a DRRM Office   | No. and list of LGUs with DRRM Office created<br>- Provinces   |                         |                              |                |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)            | Performance Indicator<br>(2)        | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|---|-------------------------------------|-------------------------|----------------------------|----------------|-----------------|
|   |                                     |                         | 1st Quarter                |                |                 |
|   |                                     |                         | Target<br>(4)              | Funding<br>(5) |                 |
|   | - Cities                            |                         |                            |                |                 |
|   | - Municipalities                    |                         |                            |                |                 |
| - Monitor Compliance of LGUs to:                        |                                     |                         |                            |                |                 |
| 1. CCA Act  | No. of LGUs monitored               |                         |                            |                |                 |
|   | - Provinces                         |                         | (6)                        |                |                 |
|   | - Cities                            |                         | (2)                        |                |                 |
|   | - Municipalities                    |                         | (75)                       |                |                 |
|   | No. of LGUs complying to the policy |                         |                            |                |                 |
|   | - Provinces                         |                         | (5)                        |                |                 |
|   | - Cities                            |                         | (2)                        |                |                 |
|   | - Municipalities                    |                         | (68)                       |                |                 |
| 2. DRRM Act   | No. of LGUs monitored               |                         |                            |                |                 |
|   | - Provinces                         |                         | (6)                        |                |                 |
|   | - Cities                            |                         | (2)                        |                |                 |
|   | - Municipalities                    |                         | (75)                       |                |                 |
|   | No. of LGUs complying to the policy |                         |                            |                |                 |
|   | - Provinces                         |                         | (5)                        |                |                 |
|   | - Cities                            |                         | (2)                        |                |                 |
|   | - Municipalities                    |                         | (68)                       |                |                 |
| 3. Calamity Response Protocols<br>(DILG MC No. 2010-78) | % of LGUs monitored                 |                         |                            |                |                 |
|   | - Provinces                         |                         | (6)                        |                |                 |
|   | - Cities                            |                         | (2)                        |                |                 |
|   | - Municipalities                    |                         | (75)                       |                |                 |
|   | No. of LGUs complying to the policy |                         |                            |                |                 |
|   | - Provinces                         |                         | (5)                        |                |                 |
|   | - Cities                            |                         | (2)                        |                |                 |
|   | - Municipalities                    |                         | (68)                       |                |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)   | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requiremen |                | Remarks<br>(16)                                       |
|--|--|-------------------------|------------------------------|----------------|---|
|  |  |                         | 1st Quarter                  |                |   |
|  |  |                         | Target<br>(4)                | Funding<br>(5) |   |
|  | No. of quarterly reports submitted to<br>BLGS  |                         | 1                            |                |   |
| 4. Conduct of Disaster Audit   | No. and llist of LGUs with Disaster Audit<br>Reports on th following:<br>- Preparedness Audit<br>- Infra Audit<br>- Environmental Compliance Audit |                         |                              |                |   |
| <b>2. Tapatan Caravan on Disaster<br/>Preparedness</b>   | No. of Tapatan Caravan conducted on<br>Disaster Preparedness in the provinces<br>covered by the 18 river basins                                    |                         |                              |                |   |
| <b>3. Informal Settlers Assistance Programs<br/>Actions (ISAPA)</b>  |  |                         |                              | 50,000         |   |
| - Monitor full compliance of LGUs to<br>DILG MC No. 2010-134 re: Sec. 28<br>of the Urban Devt and Housing Act  | No. of LGUs complying to the policy<br>- Cities<br>- Municipalities  |                         | (1)                          |                | Baguio City   |
| - Monitor full compliance of LGUs on the<br>creation of Local Committees AgAINST<br>Squatting Syndicates and Professional<br>Squatters and/or similar bodies in<br>accordance to DILG MC No. 2012-04 | No. of LGUs with created committees<br>or similar bodies<br>- Cities<br>- Municipalities   |                         | (4)                          |                | Itogon, La Trinidad, Buguais,<br>Mankayan, Benguet    |
| <b>OUTCOME 3. COMPETITIVE AND<br/>BUSINESS FRIENDLY LGUs</b>   |  |                         |                              | 247,800        |   |
| <b>1. Streamlining the Business Permitting<br/>and Licensing System (BPLS)</b>   |  |                         |                              | 77,800         |   |
| - Strengthening capacity of the remaining<br>LGUs committed under the Millenium<br>Challenge Corp. (MCC), LGUs in tourism  | No. of LGUs capacitated<br>- Cities<br>- Municipalities  |                         | (1)<br>(2)                   |                | Baguio City<br>Bangued, Abra and La Trinidad, Benguet |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                     | Performance Indicator<br>(2)                              | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)                        |
|--|---|-------------------------|----------------------------|----------------|--|
|  |   |                         | 1st Quarter                |                |  |
|  |   |                         | Target<br>(4)              | Funding<br>(5) |  |
| zones, and other non-MCC target                                  |   |                         |                            |                |  |
|  | Remaining LGUs that have not yet completed BPLS Reforms   |                         |                            |                |  |
|  | - Cities  |                         | (1)                        |                | Baguio City                            |
|  | - Municipalities  |                         | (2)                        |                | Bangued, Abra and La Trinidad, Benguet |
| - Monitor LGU Implementation on BPLS reforms                     | No. of LGUs implementing the BPLS reforms                 |                         | (3)                        |                |  |
| - Designate Local Economic Investment Promotion Officer (LEIPO)  | No. of LGUs with duly designated LEIPO                    |                         |                            |                |  |
|  | - Provinces   |                         | (6)                        |                |  |
|  | - Cities  |                         | (2)                        |                |  |
| <b>2. Local ECONOMIC Development for LGUs</b>                    | No. of LGUs with Business Plan                            |                         |                            |                | Baguio City                            |
|  | No. of LGUs with Local Investment and Incentive Code      |                         |                            |                |  |
| <b>3. Special Local Road Fund (SLRF)</b>                         | No. of LGUs with updated Local Roads Inventory            |                         |                            | 20,000         |  |
|  | - Provinces   |                         | (6)                        |                |  |
|  | - Cities  |                         | (2)                        |                |  |
| <b>4. Updating of Local Revenue Code</b>                         |   |                         |                            |                |  |
| - Capacitate LGUs on Local Revenue Code preparation and updating | No. of list LGUs with prepared/updated Local Revenue Code |                         |                            | 150,000        |  |
|  | - Provinces   |                         | (6)                        |                |  |
|  | - Cities  |                         | (2)                        |                |  |
|  | - Municipalities  |                         | (6)                        |                | capital towns only                     |
| <b>OUTCOME 4. CONFLICT FREE AND SAFE COMMUNITIES</b>             |   |                         |                            | 463,350        |  |
| <b>1. Payapa at Masaganang Pamayanan Program (PAMANA)</b>        | No. of target LGUs provided with PAMANA Fund subsidy      |                         |                            | 50,000         |  |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)  | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)    |
|---|--|-------------------------|----------------------------|----------------|--------------------|
|   |  |                         | 1st Quarter                |                |                    |
|   |  |                         | Target<br>(4)              | Funding<br>(5) |                    |
| - Provision of TA to LGUs in the formulation of local plans                             |  |                         |                            |                |                    |
| a) CDP-ELA  | No. and list LGUs with conflict-sensitive CDP-ELA                          |                         |                            |                |                    |
|   | - Provinces  |                         |                            |                |                    |
|   | - Cities   |                         |                            |                |                    |
|   | - Municipalities   |                         |                            |                |                    |
| <b>2. Secretariat Support Services to the RPOC-RDC/PPOC-PDC</b>                         | No. of joint RPOC-RDC/PPOC-PDC meetings provided with secretariat services |                         | 12                         | 80,750         |                    |
| <b>3. Mainstreaming Gender in Local Governance: Localizing the Magna Carta of Women</b> |  |                         |                            | 42,600         |                    |
| - Provision of TA to LGUs on:   |  |                         |                            |                |                    |
| a) Formulation of GAD Code  | No. and list of LGUs with GAD Code   |                         |                            |                |                    |
|   | - Provinces  |                         |                            |                | Apayao             |
|   | - Municipalities   |                         |                            |                | one per province   |
| b) Formulation of GAD Plan and Budget utilizing the 5% GAD Budget                       | No. and list of LGUs with GAD Plan and Budget                              |                         |                            |                |                    |
|   | - Provinces  |                         | 6                          |                |                    |
|   | - Cities   |                         | 2                          |                |                    |
|   | - Municipalities   |                         | 6                          |                | capital towns only |
| c) Creation/reconstitution of GAD Focal Point   | No. and list of LGUs with GAD Focal Point                                  |                         |                            |                |                    |
|   | - Provinces  |                         |                            |                |                    |
|   | - Cities   |                         |                            |                |                    |
|   | - Municipalities   |                         |                            |                |                    |
| d) Establishment of GAD database  | No. and list of LGUs with GAD Database                                     |                         |                            |                |                    |
|   | - Provinces  |                         |                            |                |                    |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                       | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)                                 |
|--|--|-------------------------|----------------------------|----------------|---|
|  |  |                         | 1st Quarter                |                |   |
|  |  |                         | Target<br>(4)              | Funding<br>(5) |   |
|  | - Cities   |                         |                            |                |   |
|  | - Municipalities   |                         |                            |                |   |
| 4. Sagana at Ligtas na Tubig sa Lahat<br>Program                   |  |                         |                            | 10,000         |   |
| - Construction/rehabilitation/expansion of<br>water supply systems | No. and list if target LGUs with water<br>supply systems constructed/rehabilitated<br>expanded |                         |                            |                |   |
|  | - waterless municipalities   |                         |                            |                | all municipalities of Apayao and<br>Tineg, Abra |
| - Preparation of report on project<br>implementation               | No. of reports prepared and submitted<br>to OPDS   |                         | 1                          |                |   |
| 5. Monitoring the functionality of the ff:                         |  |                         |                            | 80,000         |   |
| - Local Peace and Order Council (LPOC)                             | No. of LGUs with functional LPOC<br>- Provinces<br>- Cities<br>- Municipalities                |                         |                            |                |   |
| - Local Council for the Protection of<br>Children (LCPC)           | No. of LGUs with functional LCPC<br>- Provinces<br>- Cities<br>- Municipalities                |                         |                            |                |   |
| - Lupong Tapamayapa  | No. of LT<br>- Barangays   |                         |                            |                |   |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                                    | Performance Indicator<br>(2)                          | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|---|---|-------------------------|----------------------------|----------------|-----------------|
|   |   |                         | 1st Quarter                |                |                 |
|   |   |                         | Target<br>(4)              | Funding<br>(5) |                 |
| <b>6. Monitoring LGU Compliance to the following national laws and policies</b> |   |                         |                            | 200,000        |                 |
| - Juvenile Justice and Welfare Act  | No. of LGUs with submitted reports monitoring reports |                         |                            |                |                 |
|   | - Provinces   |                         | (6)                        |                |                 |
|   | - Cities  |                         | (2)                        |                |                 |
|   | - Municipalities                                      |                         | (75)                       |                |                 |
|   | No. of LGUs with 1% IRA allocation for LCPC           |                         |                            |                |                 |
|   | - Provinces   |                         |                            |                |                 |
|   | - Cities  |                         |                            |                |                 |
|   | - Municipalities                                      |                         |                            |                |                 |
|   | No. of LGUs with licensed LSWDO                       |                         |                            |                |                 |
|   | - Provinces   |                         | 6                          |                |                 |
|   | - Cities  |                         | 2                          |                |                 |
|   | - Municipalities                                      |                         | 75                         |                |                 |
|   | No. of LGUs with youth homes for CICL                 |                         |                            |                |                 |
|   | - Provinces   |                         |                            |                |                 |
|   | - Cities  |                         |                            |                |                 |
|   | - Municipalities                                      |                         |                            |                |                 |
| - Anti-Trafficking in Persons Act   | No. of LGUs with monitoring reports submitted         |                         |                            |                |                 |
|   | - Provinces   |                         | (6)                        |                |                 |
|   | - Cities  |                         | (2)                        |                |                 |
|   | - Municipalities                                      |                         | (75)                       |                |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)            | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|---|--|-------------------------|----------------------------|----------------|-----------------|
|   |  |                         | 1st Quarter                |                |                 |
|   |  |                         | Target<br>(4)              | Funding<br>(5) |                 |
|   |  |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
| - Anti-Violence Against Women<br>and their Children Act | No. of LGUs with Consolidated Reports<br>on policy compliance to RA 9262       |                         |                            |                |                 |
|   | - Province   |                         | (6)                        |                |                 |
|   | - Cities   |                         | (2)                        |                |                 |
|   | - Municipalities   |                         | (75)                       |                |                 |
|   |  |                         |                            |                |                 |
|   | No. of LGUs with organized LCAT-VAWC   |                         |                            |                |                 |
|   | - Province   |                         | (6)                        |                |                 |
|   | - Cities   |                         | (2)                        |                |                 |
|   | - Municipalities   |                         | (75)                       |                |                 |
|   |  |                         |                            |                |                 |
|   | No. of barangays with established VAW Desk<br>in every barangay                |                         | (1175)                     |                |                 |
|   |  |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
|   | No. of barangays with issued BPOs  |                         | 5                          |                |                 |
|   |  |                         |                            |                |                 |
|   | No. of LGUs with functional LCPCs  |                         |                            |                |                 |
|   | - Provinces  |                         | 6                          |                |                 |
|   | - Cities   |                         | 2                          |                |                 |
|   | - Municipalities   |                         | 75                         |                |                 |
|   |  |                         |                            |                |                 |
| 7. Lupong Tagapamayapa Incentives and<br>Awards (LTIA)  |  |                         |                            |                |                 |
| - Conduct of Regional Search for LTIA<br>finalists      | No. of Regional LTIA finalists selected<br>and submitted to BLGS<br>assessment |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
| 8. Provision of Secretariat Services to the             | No. of Peace and Order Councils  |                         | (83)                       |                |                 |



**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                        | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|---|--|-------------------------|----------------------------|----------------|-----------------|
|   |  |                         | 1st Quarter                |                |                 |
|   |  |                         | Target<br>(4)              | Funding<br>(5) |                 |
| Peace and Order Cuncils (POCs)                                      | provided with secretariat services   |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
| <b>Outcome 5: STRENGTHENED<br/>INTERNAL GOVERNANCE<br/>CAPACITY</b> |  |                         |                            | 825,850        |                 |
|   |  |                         |                            |                |                 |
| 1.Productivity Enhancement Program                                  |  |                         |                            |                |                 |
| 1.1 Human Resource Development                                      |  |                         |                            |                |                 |
|   | No. of HR plans prepared   |                         |                            |                |                 |
|   | No. of HR plans implemented  |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
| 1. DILG Communication Plan<br>Implementation (COMPLAN)              |  |                         |                            |                |                 |
| - Development of the Regional<br>Annual Communication Plan          | No. of Regional Annual<br>Communication Plan Completed<br>within the prescribed period |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
|   | No. of Regional Monitoring Report<br>submitted within the prescribed period            |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
| - Publication of Newsletter   | No. of newsletter published  |                         |                            |                |                 |
|   | -The Informer  |                         | 1                          | 9,000          |                 |
|   | -Gongs and Drums   |                         | 1                          | 25,000         |                 |
|   |  |                         |                            |                |                 |
| - DILG-CAR Radio Program  | No. of radio programs hosted/<br>maintained  |                         |                            |                |                 |
|   | DILG iti tangatang (Lista)   |                         |                            |                |                 |
|   | DILG Hour (lagawe)   |                         |                            |                |                 |
|   | -DILG on the Air (Mt. Province)  |                         |                            |                |                 |
|   |  |                         |                            |                |                 |
| -Public Image   | No. of Ads sponsored   |                         | 1                          | 20,000         |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                       | Performance Indicator<br>(2)                               | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16)       |
|--|--|-------------------------|----------------------------|----------------|-----------------------|
|  |  |                         | 1st Quarter                |                |                       |
|  |  |                         | Target<br>(4)              | Funding<br>(5) |                       |
|  | No. of News releases                                       |                         | 6                          |                |                       |
|  | No. of Radio Program aired                                 |                         |                            |                |                       |
|  | No. of TA rendered   |                         | 1                          |                |                       |
|  | No. of Photo Galleries updated                             |                         |                            |                |                       |
| 2. Innovative Project  | No. of projects innovated                                  |                         |                            |                |                       |
|  | - SIGLAT Mo Award  |                         |                            |                |                       |
|  | - Search for the Best C/M/BPOC                             |                         |                            |                |                       |
| 3. Inter-agency Collaboration                                      | No. of consultations/dialogues conducted and participated  |                         | 5                          | 15,000         |                       |
|  | No. of meetings/conferences attended                       |                         |                            |                |                       |
|  | No. of activities participated                             |                         |                            |                |                       |
| - Strengthening of Management Coordinating Committees              | No. of activities conducted                                |                         | 2                          | 500            |                       |
|  | No. of meetings conducted                                  |                         | 3                          |                |                       |
| - CIERDEC  | No. of activities attended                                 |                         |                            | 10,000         | annual membership fee |
|  | - TWG  |                         | 1                          |                |                       |
|  | - RRDC   |                         | 1                          |                |                       |
| 4. Thursday is for GAD   | No. of TGIF activities conducted                           |                         | 1                          | 10,000         |                       |
|  | No. of GAD trainings conducted                             |                         |                            |                |                       |
|  | No. of plans formulated                                    |                         | 1                          | 10,000         |                       |
|  | No. of organic GAD monthly accomplishment report submitted |                         | 1                          | 10,000         |                       |
| - Gender Sensitivity Training for RO/Field Office Personnel        | No. of personnel trained                                   |                         |                            |                |                       |
| 5. 1% Allocation for Senior Citizens and Differently-Abled Persons | No. of plans formulated                                    |                         |                            |                |                       |
|  | No. of activities conducted                                |                         |                            |                |                       |
| 6. Human Resource Development                                      |  |                         |                            |                |                       |
| -Personnel Development   | No. of HR plans prepared                                   |                         | 1                          | 20,000         |                       |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1) | Performance Indicator<br>(2)  | Expense<br>Class<br>(3) | PT) and Financial Requirem |                | Remarks<br>(16) |
|--|---|-------------------------|----------------------------|----------------|-----------------|
|  |   |                         | 1st Quarter                |                |                 |
|  |   |                         | Target<br>(4)              | Funding<br>(5) |                 |
|  | No. of HR plans implemented   |                         | 1                          | 20,000         |                 |
|  | No. of Trainings activities conducted/attended                        |                         |                            |                |                 |
|  | -Team Building(Region)  |                         |                            |                |                 |
|  | -CSC orientation/Training   |                         |                            |                |                 |
|  | -Orientation for new employees  |                         |                            |                |                 |
|  | -Central Office/Government Organization<br>(AGAP/GACPA/HRM/PAGBA/Aos) |                         | 1                          |                |                 |
|  | -Networks   |                         | 8                          | 5,000          |                 |
|  | (Asset Management System)   |                         | 1                          | 20,000         |                 |
|  | -Committee trainings/meetings   |                         |                            |                |                 |
|  | -PERC/RMT   |                         | 1                          | 20,000         |                 |
|  | -PRAISE/CODI/PDC/PACC, etc.   |                         | 1                          | 10,000         |                 |
|  | -RPSB   |                         | 2                          | 25,000         |                 |
|  | -BAC  |                         | 1                          | 20,000         |                 |
|  | -Inventory and Inspection   |                         |                            |                |                 |
| - Conduct of 47th Batch LGOO Training        | No. of personnel trained  |                         |                            |                |                 |
|  |   |                         |                            |                |                 |
|  |   |                         |                            |                |                 |
| <b>7. Management Systems Enhancement</b>     |   |                         |                            |                |                 |
| - Regional Management Conference             | No. of conferences/meetings conducted                                 |                         | 3                          | 50,000         |                 |
|  |   |                         |                            |                |                 |
| - Central Planning and Budgeting             | No. of conferences attended   |                         | 1                          | 15,000         |                 |
|  |   |                         |                            |                |                 |
| - Regional Planning Conference               | No. of planning conference conducted                                  |                         | 1                          | 96,850         |                 |
|  | No. of Realigned OPB prepared   |                         | 1                          |                |                 |
|  | No. of Annual Report prepared   |                         | 1                          | 100,000        |                 |
|  |   |                         |                            |                |                 |
| - Program Review and Analysis                | No. of Conferences conducted  |                         |                            |                |                 |
|  | - Mid-Year  |                         |                            |                |                 |
|  | - Year-End  |                         |                            |                |                 |
|  | - Pasasalamat at Pagpupugay   |                         | 2                          | 30,000         |                 |
| - Preparation of Annual Report               | No. of write-ups consolidated   |                         | 1                          | 150,000        |                 |
|  |   |                         |                            |                |                 |
| - Provincial/City Conference                 | No. of meetings conducted   |                         | 21                         | 80,000         |                 |
|  |   |                         |                            |                |                 |
|  | No. of team building  |                         |                            |                |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1)                    | Performance Indicator<br>(2)  | Expense<br>Class<br>(3) | PT) and Financial Requirem |                  | Remarks<br>(16) |
|---|---|-------------------------|----------------------------|------------------|-----------------|
|   |   |                         | 1st Quarter                |                  |                 |
|   |   |                         | Target<br>(4)              | Funding<br>(5)   |                 |
| - Integrity Development   | No. of activities conducted<br>- Brigada Ahensya<br>- Arbor Day<br>- Family Day   |                         |                            |                  |                 |
| - Maintenance of Websites and internet connectivity             | No. of websites updated/maintained<br>No. of internet connectivity maintained   |                         | (1)<br>(1)                 |                  |                 |
| 8. Welfare and Benefits   |   |                         |                            |                  |                 |
| - Sports Day and Family Day                                     | No. of plans formulated<br>No. of sports activities conducted<br>- Inter-agency (Regional Level)<br>- Friday is for Sports<br>* Regional Office<br>* Field Offices<br>- Annual Sportsfest and Cultural Activities                 |                         | 3<br>7                     | 10,000<br>30,000 |                 |
| 7. Recognition and Awards                                       |   |                         |                            |                  |                 |
| a) Search for Best DILG-CAR Performers                          | No. of Search Guidelines Reformulated   |                         | (1)                        |                  |                 |
|   | No. of Field Offices assessed<br>No. of awards Conferred<br>- Team Performer<br>- Most Innovative   |                         | (7)                        | 10,000           |                 |
| 8) Develop Innovative Activities                                |   |                         |                            |                  |                 |
| - Improve office efficiency and effectiveness in its operations | No. and list of DILG operating units with list of innovative activities with CSO participation<br><br>List of CSOs involved in DILG policy/ project development and in monitoring the implementation of its programs and projects |                         | (8)                        |                  |                 |
| 9) Functionality of Local Governance                            | No. of functional LGRRRC  |                         | (1)                        | 20,000           |                 |

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
 OPERATIONS PLAN AND BUDGET  
 CY 2012**

**Bureau/Region/Service/Unit: CORDILLERA ADMINISTRATIVE REGION**

| Outcome,<br>Program/Project/ Activity<br>(1) | Performance Indicator<br>(2) | Expense<br>Class<br>(3) | PT) and Financial Requiremen |                | Remarks<br>(16) |
|--|------------------------------|-------------------------|------------------------------|----------------|-----------------|
|  |                              |                         | 1st Quarter                  |                |                 |
|  |                              |                         | Target<br>(4)                | Funding<br>(5) |                 |
| Regional Resource Center (LGRRC)             |                              |                         |                              |                |                 |
|  |                              |                         |                              |                |                 |
|  |                              |                         |                              |                |                 |
|  |                              |                         |                              |                |                 |

Prepared by:

Reviewed by:

**AMEURFINA C. LAPASTORA**  
 Planning Officer III

**MYRNA BUDUHAN-MONAYAO, CESO V**  
 Assistant Regional Director

---