

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
 REALIGNED OPERATIONS PLAN AND BUDGET  
 FY 2014

Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (in '000)														Remarks		
		1st Sem.				3rd Quarter				4th Quarter				Total				
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)					
<b>REGION I</b>																		
<b>OUTCOME 1: BUSINESS-FRIENDLY AND COMPETITIVE LGUs</b>																		
<b>MAJOR DELIVERABLES / LFPs</b>																		
1. Skills Training for Accelerated Growth in Local Government (STAG-LG)			13,000.00															
1. Enabling Environment for Build-up-Business Friendly and Competitive LGUs	No. of LGUs in Tourism Devt Area (TDA) /priority provinces provided with TA on:		7,892.50															
a. Business Plan preparation		8																
b. Organization / Strengthening of LEDIP Team / Office		3																
c. Development / Updating of CDP		8																
	No. of LGUs monitored on the updating / formulation of:																	
a. Local Rev Code (DOR/BLGF)		8																
b. Schedule of Market Values (DOR/BLGF)		8																
c. Local Investment and Incentives Code (DTI)		7																
2. Business Permits and Licensure System (BPLS) and other Regulatory Services																		
a. Provision of TA on BPLS	No. of remaining LGUs w/ streamlined BPLS	36	7,992.50	4,400.00	1,000.00	5	5,776.00	900.00	4,576.00	41	18,244.50	5,300.00	1,000.00				Target = IN (2) - Dumalinaez, Vintar, P (3) - Urbistondo, Binalaev, Pozorrublo	
b. LGU coaching on Regulatory Simplification for	No. of LGUs with simplified regulatory processes		5,892.50	162,943.05			2,076.00	2,000.00		5	10,644.50						City of San Fernando - Already launched and currently on dry-run test-running the new system; Udaneta City completed the Diagnosis Phase and Designing Phase, and has issued Executive Order No. 2014-006-Establishing a Simplified Business Permit Process, dated June 11, 2014. Vigan City completed the Diagnosis Phase and Process Design Phase and is scheduled to launch the new process in August. Laoag City completed Diagnosis Phase and Process Design and will launch on August 2014.	
> Coaching on RS4LG	No. of persons trained	69								43								Ongoing Preliminary Phase - Candon, Dagupan and Batac
	No. of training days conducted	2								2								9 Cities (Attended by BRLOs, SP Member for Finance, Treasurer, Assessor, DILG Program Manager, Cluster Leader, CISO, Provincial RS BPLS Focal Person)
	a. No. of LGUs oriented	4								6	4,000.00							43 target-days exceeded by 26
	b. No. of persons trained	165								180								Udaneta City, Vigan City, City of San Fernando, Laoag City
	c. No. of training days conducted	1								1								CG - Dagupan City; QA - Candon City LCE: SPM, Department Heads, Business and Private sectors, one (1) day

\* Note: per BGR data the above minus have SMVs as basis for the appraisal of Real Properties.  
 Except Buros, IN

100%

AWAITING GUIDELINES FROM BLDG

Target LGUs:  
 IN (5)- Laoag City, Batac City, Buros  
 Bantui, Papatudud  
 IS (3)- Vigan City, Candon City, Santa  
 AWAITING GUIDELINES FROM BLDG

100%

IS (3) 100% 2nd Sem Targets- IN (5)- Laoag City, Batac City, Buros, Bantui, Papatudud

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		1st Sem.						3rd Quarter							4th Quarter						Total					
		Actual Disbursement			Fund Req'ts			Actual Disbursement			Fund Req'ts				Actual Disbursement			Fund Req'ts								
		Actual Accompl.	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)		Target	Regular Funds	Downloaded Funds (LFPs)									
II. Diagnosis Phase (1)	a. No. of LGUs undergoe RS diagnosis b. No. of persons trained c. No. of training days conducted	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	Urdaneta City, Vigan City, City San Fernando, Laoag City 04 - Davao City, Candon City SPM, Department Heads, Business and Private Sector Reas. 1 day (7 or 8 max per city) Urdaneta City, Vigan City, City San Fernando, Laoag City 04 - Davao City, Candon City SPM, Department Heads, Business and Private Sector Reas. one (1) day											
		4	60	1	1	15	2	6	75	1	6	90	1	6		90										
		60	1	1	1	15	2	6	75	1	6	90	1	6		90										
III. Designing Phase	a. No. of LGUs undergoe RS designing phase b. No. of persons trained c. No. of training days conducted	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	City of San Fernando Target - Urdaneta City, Vigan City, Laoag City Note: Cities of Davao City and Candon are targeted for implement in CY 2015											
		4	60	1	1	15	2	6	75	1	6	90	1	6		90										
		60	1	1	1	15	2	6	75	1	6	90	1	6		90										
IV. Implementation Phase/ Dry-run	a. No. of LGUs undergoe test run	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	City of San Fernando Target - Urdaneta City, Vigan City, Laoag City Note: Cities of Davao City and Candon are targeted for implement in CY 2015											
		1	1	1	1	3	3	3	4	4	4	4	4	4		4										
		1	1	1	1	3	3	3	4	4	4	4	4	4		4										
V. Monitor and Evaluation a. Progress Review b. Submission of Status Report to LGA	No. of status report reviewed/consolidated/ submitted to	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	CSF, Urdaneta City, Vigan City, Laoag City, Davao City, Candon											
		1	1	1	1	6	6	6	2	2	2	6	6	6		6										
		1	1	1	1	6	6	6	2	2	2	6	6	6		6										
3. Special Local Road Fund	-Updating of Provincial and City Roads Inventory -Inventory of Roads	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	Targeted for the 4th Quarter Targeted for the 4th Quarter Targeted for the 4th Quarter											
		15,692.50	3,276.00	1,000.00	4	9	4	9	4	9	4	9	4	9		4	9									
		15,692.50	3,276.00	1,000.00	4	9	4	9	4	9	4	9	4	9		4	9									
OTHER DELIVERABLES	No. of projects under the 2012 SLRF completed No. of qualified provinces and cities provided with 2013 SLRF allocation	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	IS-40, LU-25, P-33 (Remaining barangays w/o inventory = 484) IN-179, IS-24, LU-8, PANG-273 IN (179+Laoag); Adams-1, Bacarra-18, Badoc-6, Betac City-30, Carasi-3, Laoag-Resubmit all barangay format (80), Marcos-13, Paraidud-16, Paoy-31, Pasauhin-33, San Nicolas-15, Sarat-13 IS (24) : Quilino-2, Santa-7, Santiago-1, Sta. Cruz-4, Vigan City-10 LU (8) : Bacoran-2, Rosario-6 PANG (273+ Davao City); Balunog-1, Baurista-1, Bayamban-49, Binalonan-1, Burgos-2, Villasis-4, Davao - resubmit all barangay format, Manaoag-1, Marikina-78, Pozorubio-34, SCC-21, San Fabian-1, San Manuel-13, San Quintin-18, Tague-5, Umanan-5, Urbiztondo-5, Urdaneta City-34 2nd Sem Target: PGIS 2nd Sem Target: PGPANG											
		25	1	1	1	242	242	242	582	582	582	582	582	582		582										
		25	1	1	1	242	242	242	582	582	582	582	582	582		582										
I. Monitoring the formulation/updating of Local Investments and Incentives Code of LGUs	No. of LGUs with updated LIC No. of LGUs with draft LIC	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	Target: IN-915-61U-13Pang-27 Accom: IN-315-11U-2 IN (8) - Adams, Banzul, Bama, Burgos, Curriniao, Pidda, Pinali, Solsona, Badoc IS (6) - PGIS, Navaoan, San Esteban, Sta Cruz Cabugao, Caoayan,											
		4	5,792.50	25	3,076.00	30	4,576.00	55	13,444.50	55	13,444.50	55	13,444.50	55		13,444.50										
		4	5,792.50	25	3,076.00	30	4,576.00	55	13,444.50	55	13,444.50	55	13,444.50	55		13,444.50										

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REGION: I	Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (in '000)										Remarks		
			1st Sem.			3rd Quarter			4th Quarter			Total			
			Actual Accompl. (3)	Actual Disbursement (4)	Downloaded Funds (LFPs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)		Regular Funds (13)	Downloaded Funds (LFPs) (14)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2. LGU Alliance Building for Local Economic Development a. Re-organization of LGU Cluster management Board & TWG	No. of LGU cluster Mgmt. Board organized	1	4,892.50	-	-	-	-	-	-	-	-	1	4,892.50	-	OPAL
b. Provision of TA/monitoring in the preparation of LGU Cluster Framework Plan / Workplan	No. of LGU alliances with framework plan/ Workplan	-	3,000.00	-	-	-	-	-	-	-	-	2	9,132.00	2,000.00	OPAL COINCIDE
c. Monitor implementation of the LGU Cluster/ alliance project	No. of LGU alliances implementing alliance project	1	3,000.00	-	-	-	-	3	2,000.00	1,000.00	-	3	7,000.00	2,000.00	CUMULOS,OPAL COINCIDE
3. RETT Conference/ETT Conference	No. of meetings conducted	-	-	-	1	25,000.00	-	-	-	-	-	1	25,000.00	-	
4. Small, Medium Enterprise Development (SMED) Council	No. of LGUs with re-organized SMED Council	83	1,792.50	1,500.00	-	-	-	-	-	-	-	83	2,792.50	1,500.00	Targets completed by 1st Qtr All 129 LGUs of the Region with SMEDC
5. Re-organization of Tourism Council	No. of LGUs with re-organized Council	102	1,500.00	-	-	-	-	-	-	-	-	102	2,500.00	-	Targets completed by 1st Qtr All 129 LGUs of the Region with Tourism Council
6. Reviewing- Up LGU Potentials in LED (Part 2)	No. of trainings conducted/ TA provided	-	-	-	1	3,000.00	-	-	-	-	-	1	3,000.00	-	LU
7. Local Economic Development for LGUs (LEDM LGUs)	No. of trainings conducted/ TA provided	-	1,000.00	-	-	-	-	-	-	-	-	-	-	-	Targets dropped by LGA and RO
<b>OUTCOME 2: ENVIRONMENT - PROTECTIVE, CLIMATE CHANGE ADAPTIVE &amp; DISASTER RESILIENT LGUs</b>															
<b>MAJOR DELIVERABLES / LFPs</b>															
1. Enhancing LGU Capacity on Disaster Risk Reduction/ Climate Change Adaptation and Mitigation	No. of LGUs assessed on Disaster Preparedness Audit a. Provinces b. Cities c. Municipalities	N/A	22,392.50	-	-	10,400.00	-	-	-	9,400.00	-	-	42,192.50	9,600.00	Disaster Preparedness Audit was interared in the Seal of Good Local Governance (SGLG). All LGUs were assessed using the Seal of Disaster Preparedness (SDP) format last CY 2012
	No. of LGUs assessed on Environmental Compliance Audit a. Provinces b. Cities c. Municipalities	N/A	5,000.00	-	-	-	-	-	-	-	-	-	5,000.00	-	Environmental Compliance Audit was interared in the Seal of Good Local Governance (SGLG). Selected LGUs were assessed during the Field Test of the ECA last CY 2013
	No. of LGUs fully compliant to the following: a. Calamity Response Protocols - Operation Center	129	1,000.00	-	-	-	-	-	-	-	-	129	1,000.00	-	IN-24, IS-35, LU-21, P-49

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		1st Sem.			3rd Quarter			4th Quarter			Total					
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFRs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFRs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFRs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFRs) (14)			
-Monitoring the formulation of local Climate Change Adaptation Plan	- Emergency/ Response Rescue and Medical Teams - Evacuation Center - Warning and Alarm Systems b. DRRM Act - Organized DRRM Councils - Established DRRM Office - Designated DRRM Officer - Formulated Annual Local DRRM Plans 2014 * Province * Cities * Municipalities	129	4,000.00	-	129	-	-	129	-	-	-	129	4,000.00	-	IN-24 (S-35, LU-21, P-49)	
		129	-	-	129	-	-	129	-	-	-	129	-	-	IN-24 (S-35, LU-21, P-49)	
		129	-	-	129	-	-	129	-	-	-	129	-	-	IN-24 (S-35, LU-21, P-49)	
		37	-	-	37	-	-	37	-	-	-	37	-	-	All 129 LGUs of the Region with DRRM Council.	
		129	-	-	129	-	-	129	-	-	-	129	-	-	DRM/Cs of the other 92 LGUs were reorganized last CY 2013.	
		129	-	-	129	-	-	129	-	-	-	129	-	-		
		4	-	-	4	-	-	4	-	-	-	4	-	-		
		9	-	-	9	-	-	9	-	-	-	9	-	-		
		116	-	-	116	-	-	116	-	-	-	116	-	-		
		4,892.50	-	-	4,892.50	-	-	4,892.50	-	-	-	4,892.50	-	-		
-Provision of TA on Geographic Information System (GIS)	No. of LGUs with Local Climate Change Action Plan (LCCAP) 2014-2019 *LGUs within MRBs a. Provinces b. Cities c. Municipalities *LGUs outside MRBs a. Provinces b. Cities c. Municipalities * Highly Vulnerable Province a. Provinces b. Cities c. Municipalities * Non-MRBs a. Provinces b. Cities c. Municipalities No. of LGUs trained a. Provinces b. Cities	1	5,500.00	30,238.00	1	3,000.00	-	2	2,897.90	-	11,397.90	1,000.00	2,000.00	1		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		7	-	-	7	-	-	7	-	-	-	7	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
		1	-	-	1	-	-	1	-	-	-	1	-	-		
2,000.00	-	-	2,000.00	-	-	2,000.00	-	-	-	2,000.00	-	-				
Funds were only downloaded last June 9, 2014 for the 15 LGUs of Pangasinan. > Covered 15 LGUs = PG Pang, Urdaneta City, Binalnagay, Lingayen, Bugallon, Infanta, Labrador, Aguilan, Mabini, Mangatarem, Ubitzondo, Asingan, Binalonan, San Manuel, Villas																
AWAITING GUIDELINES All LGUs of La Union																
AWAITING FUNDS FROM LGA Targets: All 21 LGUs of La Union 1st Sem Accom. - Sto. Tomas (provincial initiative) LGA FUNDS P. LU LU (1) - CSF; P (2) - Alaminos City, Davao City LU (6) - Aringay, Agoo, Bauang, San Juan, Rosario, Caba; P (5) - Calasiao, Sta. Barbara, San Fabian, Sison, Sual LGA FUNDS IN, IS IN (1) - Laeag City; IS (1) - Candon City IN (4) - Paaray, Bacarra, Solsona, Dingras; IS (4) - Sta. Maria, Narvacan, San Juan, Santiago																

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REGION: 1

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		1st Quarter				3rd Quarter				4th Quarter					Total			
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Fund Reqt's (7)	Downloaded Funds (LFPs) (8)	Target (9)	Fund Reqt's (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)					
- Training for Multi-Hazard Maps	c. Municipalities		3,000.00	7,647.75	13	-	-	-	-	-	-	-	-	-	-	-	-	> Still awaiting funds for the remaining 12 MRB-LGUs of Pangasinan
- Policy Advocacy	No. of LGUs trained on Understanding Multi-Hazard Maps		1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No longer be targeted by ROI as per info from LGA
- Provision of Skills Training on Barangay Rescue and Response Operations (Within MRBs)	No. of barangays within the 18 MRBs provided with Skills Training on Barangay Rescue and Response Operations		-	-	-	576.00	-	-	115	2,076.00	-	-	-	-	2,652.00	-	-	AWAITING GUIDELINES FROM CO (115 barangays) IS (24)- Coaayan-6 barang., Santa-18 barang PA (31)- Mabini-4 barang., Aguilan-6 barang., Birmatlay-5 barang., Bugallon-11 barang., Ubiztondo-7 barang., Bautista-13 barang., Villasis-6 barang., Balungao-10 barang., Nativilad-7 barang., Umingan-20 barang
- Dissemination of IEC (Family guide to Action)	No. of barangays with IEC materials		-	-	-	576.00	-	-	800	2,576.00	-	-	-	-	3,152.00	-	-	AWAITING FUNDS FOR LGA
- Mainstreaming CCA/DRRM in LGU Comprehensive Development Plan (CDP) **Provision of Technical Assistance to LGUs in the preparation of the CDP	No. of LGUs with CCA-DRRM compliant and GAD responsive CDP	13	9,800.00	-	-	10,000.00	-	-	3	10,000.00	-	-	-	-	29,800.00	4,800.00	-	Note: 66 LGUs w/o CDP vet as of June 30, 2014 IN -39; LU-14; Para- 13
2. Infrastructure Audit	No. of MRB- LGUs under highly vulnerable provinces provided with TA on mainstreaming CDP in local planning	4	2,892.50	-	-	1,576.00	-	-	-	1,576.00	-	-	-	-	6,944.50	-	-	4 - IN, IS, LU, P 6 - (Laoar City, Batac City, Vigan City, Candon City, CSF, Davauan 6 - (Santia, Banzar, Bacorotan, Sison, San Nicolas, Pene, Limawan)
OTHER DELIVERABLES																		
1. Alliance Building in the MRBs	No. of LGUs within the MRBs with the following: a. Re/organized MRB LGU - Alliance/s b. Organized LGU-Alliances with Strategic Plan	1	4,000.00	-	-	-	-	-	1	-	-	-	-	-	4,000.00	-	-	Aano River Basin Council Agno River Master Plan through a Memorandum of Cooperation.
2. Monitoring LGU compliance to RA 9003 (ESWM)	No. of Inventory of LGUs with 10- Year SWM Plans	2	3,392.50	-	-	2,576.00	-	-	1	2,576.00	-	-	-	9,544.50	-	-	1 Inventory per quarter	
3. Policy Development	No. of LGUs with policy compliance monitoring reports on: a. CCA Act * Province * Cities * Municipalities	4 9 116	4,392.50	-	-	2,500.00 1,000.00 576.00	-	-	4 9 116	2,500.00 1,000.00 576.00	-	-	-	-	5,944.50	-	-	All P/C/Ms



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		1st Sem.				3rd Quarter				4th Quarter				Total		
		Actual Accompl.	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
CY 2014 No. of LGUs provided with TA on 1st tranche requirements No. of LGUs provided with FY 2014 funding	No. of LGUs with approved project proposals	34	11,000.00	63,534.15	1	6,576.00 500.00	-	2	6,576.00 500.00	-	34	24,152.00 1,000.00	-	34 Target- LGUs: IN (1) - Badoc IS (6) - Bantay, Candon City, Sta. Cruz, Sta. Lucia, Suva, Taraudin LU (5) - Arinaev, Luna, Narailian, San Juan, Tubao P (22) - Arno, Aquilar, Alcala, Anda, Balunao, Bayambane, Bani, Bolinao, Buzallon, Burgos, Dasol, Laoac, Linaevan, Mabini, Malasiqui, Manatidan, San Fabian, San Carlos City, Sta. Barbara, Umlinan, Uribitondo, Urdaneta City)		
		24	-	-	15	-	-	2	-	-	2	-	-	-		
No. of LGUs monitored / supervised and provided with TA a. Source Validation b. FS Preparation c. DED Preparation	No. of LGUs with completed projects	19	-	668,582.00	5	-	-	5	-	-	10	-	-	Will be targeted on the 1st Qtr of CY 2015		
		34	-	-	5	-	-	2	-	-	2	-	-			
No. of quarterly reports prepared and submitted to CO	No. of LGUs monitored on project implementation	2	-	-	1	1,000.00	-	5	1,000.00	-	2	2,000.00	-			
		2	-	-	1	-	-	1	-	-	2	-	-			
1.3 Technical Assistance for WATISAN Councils/Teams -Orientation on the organization of WATISAN Councils/Teams, Water Service Providers (WSPs) and Water Users' Association	No. of BWSA capacitated on the organization of WATISAN Councils / Teams	2	1,000.00 892.50	-	-	500.00	-	-	-	-	-	1,500.00 992.50	-	BWSA Managed-IS (Masinral), LU (Acoc) LGU (Manaree- IN (Barnal), IS (Suva & Sta Lucia) LU (Buros)		
		125	30,491.50 19,500.00	1,546,650.00	1	4,576.00 4,000.00	-	125	39,649.50 27,500.00	-	1	-	-	All LRRAP documents were submitted to NAPC last March 14 and 18, 2014.		
2. Support to Grassroots Participatory Budget Process (Formerly Bub-Emovement Fund)	No. of RPRAT orientation conducted	1	-	-	1	2,000.00	-	1	-	-	1	2,000.00	-	AWAITING FOR DOWNLOADED FUNDS By September 2014		
		125	-	-	125	-	-	125	-	-	125	-	-	By September 2014		
-Monitoring the conduct of CSO assemblies for GPB 2016	No. of LPRAT orientation conducted	1	-	-	1	-	-	1	-	-	1	-	-	By October 2014		
		1	-	-	1	-	-	1	-	-	1	-	-	By November 2014		
-Conduct of LRRAP Workshops/ Enhanced LDC	No. of workshop conducted	1	-	-	1	-	-	1	-	-	1	-	-	By December 2014		
		1	-	-	1	-	-	1	-	-	1	-	-			
-Convening RPRAT to validate LGU proposals	No. of RPRAT convened	4	-	-	4	576.00	-	4	576.00	-	4	1,152.00	-	AWAITING GUIDELINES By July-August 2014		
		1	-	-	1	-	-	1	-	-	1	-	-	July-Sept. 2014		
b. Capacity Building for CSOs -Establishment of Local Provincial Partnership -Institutional Support to 4 Basic Sectors	No. of Local Provincial Partnership established No. of activity conducted on Institutional Support to 4 basic Basic Sectors	4	-	-	4	576.00	-	4	576.00	-	4	1,152.00	-			
		1	-	-	1	-	-	1	-	-	1	-	-			









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REGION: 1

Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (in '000)														Remarks	
		1st Sem.				3rd Quarter				4th Quarter				Total			
		Actual Accompl.	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds		Downloaded Funds (LFPs)
<b>OTHER DELIVERABLES</b>																	
1. Re-organization of Local Council for Women	No. of LGUs with re-organized LCW a. Provinces b. Cities c. Municipalities	4 3 54	4,392.50	-	-	-	-	-	-	-	-	-	-	-	-	-	All targets accomplished by 1st Qtr All 129 LGUs in the Region with LCWs
2. Strengthening the Local Council for the Protection of Children (LCPC)	No. of LGUs with re-organized LCPCs a. Cities b. Municipalities c. Baranraus	1 23 3265	8,192.50 500.00	20,000.00	2,000.00	-	-	-	-	-	-	-	-	-	-	-	All targets accomplished by 1st Qtr All P/C/M/BS in the Region with LCPC
	No. of LGUs monitored on LCPC functionality: a. Provinces b. Cities c. Municipalities d. Baranraus	4 9 116 3265	13,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	Municipal Level (116) > Ideal (S4) - IN-5, IS-9, LU-19, P-1 > Mature (S9) - IN-16, IS-19, P-4 > Progressive (S1) - IS-4, P-27 > Basic (I2) - P-enc.  Baranrau Level (3,265) > Ideal (922) > Mature (1,421) > Progressive (625) > Basic (97)
3. Conduct of Management Coordinating Committee (CMCC) Meetings	No. of MCCC with meetings conducted *PMCC	3	15,692.50	-	-	-	4	3,576.00 900.00	-	-	-	-	-	-	-	-	POC Funds Accomp. = IN - 2 (1st and 2nd Qtr.); IS - 1 (1st Qtr) Target - 1 per quarter
4. Lupon Tarakanawapa (LT)	No. of LGUs with KP cases monitored No. of Baraus with organized Lupons	1133 3265	7,292.50	167,974.00	2938	3,676.00 800.00	2938	3,676.00 800.00	-	-	-	-	-	-	-	-	1st qtr: all prove 2nd qtr: LU-576, IN-557 (no rat vet from IS, & P-enc) IN-557/IS-768; LU-576/P-enc-1364 Actual conduct of the training will start 3rd qtr 2014 Initial preparatory acts conducted: > DLG-LNB Consultative Mtg on Feb 14, 2014 (rank: 4 LNB, 6 DLG RO LGCCD) > Dialogue with LNB prov/ Chapter Pres/LMP Pres on: > SLU - May 28, 2014 (LNB Pres & 3 DLG LGCCD) > SIS - LNB - May 27, 2014 (LNB Pres & 2 DLG LGCCD) > LMP Pres - June 6, 2014 (LMP Pres & 2 DLG LGCCD) > IN - June 10, 2014 > Invitation sent to RS (DLG CO, DOJ) > Invitation to LGU pax (IN 23 LGUs) sent June 2014
5. Scaling Up the Performance of Baranraus in Katarunraan Pambaranaw (SUPeB-SI Kap)	No. of trainings conducted/provided with assistance	2	22,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
6. Enhancing Capacities of Local Government to address HIV/AIDS	No. of LGUs with organized/ re-organized Local Anti-Aids/HIV Councils/RAATs a. Provinces b. Cities c. Municipalities	8	2,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	IN (6) - Banaui, Pseuduid, Pasuquin, Sarat, Marcos, San Nicolas P (2) - Buzallon, Natividad







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REGION: 1

Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (In '000)																Remarks
		1st Sem.				3rd Quarter				4th Quarter				Total				
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Fund Reqs Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)					
b. Monitor Baranay compliance to FDP	No. of Barays complying to the FDP (CP)	557	3,000.00		3265	576.00		3265	576.00		3265	4,152.00						Availing report from the brovs. Deadline is July 20, 2014 2nd ort: IN -557 - Full Compliance
	No. of FDP consolidated report submitted	2			1			1			4							Feb 3 ( Baray compliance 1st ort: postinal April 29 ( Baray compliance 1st ort: postinal as of April 25)
c. Issuance of SGH and FDP Certification	No. of LGUs requesting for SGH 2012 and FDP certifications Indorsed to Central Office & provided certifications -SGH Certification CY 2012	1			1			1			1							SGH 2012 Certifications 1st Ort (69) - IN (4); IS (8); LU (15); Pang (42) 2nd Ort ( 5 ) IS (1) Sn Ildelfonso Pang (4); PerPang; Calasiao, Umhnan, Malasidul
	- FDP Certifications	7																FDP Certifications 1st Ort (1) Pang (1) Manajelan 2nd Ort (6) Pang (5) - Alaminos City, PG Pang, Calasiao, Umhnan, Malasidul IS (1) - Sn Ildelfonso
d. Conduct on site validation re FDP CP Compliance of LGUs	No. of LGUs on-site validated on their FDP CP compliance	1			100%			100%			100%							1st Ort (2) Pang (2) Manajelan ans Alaminos City 2nd Ort (5) IS (1) - Sn Ildelfonso Pang (4) - PG Pang, Calasiao, Umhnan, Malasidul
	No. of cities which conducted the Citizen's Satisfaction Index Survey (CSIS)	2	4,792.50			500.00		4			6	5,292.50						1st Accom- Laroag City (IN) and Candon City (IS) 2nd Sem Targets- Batac (IN), Vigan (IS), CSF (LU), Davaopan (P)
	No. of cities which generated citizens feedback on service delivery performance	2						2			4	500.00						1st Accom- Laroag City (IN) and Candon City (IS) 2nd Sem Targets- Batac (IN), Davaopan (P)
	No. of LGUs which conducted Utilization Conference	2						2			4							1st Accom- Laroag City (IN) and Candon City (IS) 2nd Sem Targets- Batac (IN), Davaopan (P)
6. Vigilance to Volunteerism; Volunteer and Citizenship Program	-Establishment of VCP Desk	5	500.00 2,500.00 500.00	874,779.50				5			5	500.00 2,500.00 500.00						LU (2) - CSF, PG LU P (3) - Bualalton, Marazatarem, San Fablan All 129 LGUs with VCP Desks
	No. of LGUs which have established their Volunteer and Citizenship Desk	5						5			5							LU (2) - CSF, PG LU P (3) - Bualalton, Marazatarem, San Fablan All 129 LGUs with VCP Desks
	No. of TOT conducted	1	892.50					1			1	892.50						Regional Orientation for PDs, CLs, and PFFs was conducted last March 5, 2014 at the DILG XI Training Hall.
	No. of LGUs trained on Volunteer and Citizenship Program	117						117			117							IN-21, IS-35, LU-59, P-42
7. Umpawan me msa Baranay at mga Simbahan (UBAS)	No. of partnership forged					2,576.00 3,500.00		1			1	2,576.00 3,500.00						

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REGION: I

Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (In '000)												Remarks					
		1st Sem.				3rd Quarter				4th Quarter					Total				
		Actual Accompl.	Regular Funds	Downloaded Funds (LFPs)	Target	Fund Reqt's	Downloaded Funds (LFPs)	Target	Fund Reqt's	Downloaded Funds (LFPs)	Target	Fund Reqt's	Downloaded Funds (LFPs)						
<b>OTHER DELIVERABLES</b>																			
<b>1. Local Special Bodies</b>																			
a. Re-organization of LSBs	No. of LGUs with re-organized/organized:																		
	a. LDC	2	5,292.50	1,000.00		2,000.00		1,000.00											All targets accomplished by 1st Qtr
	Cities	23																	All 129 LGUs in the Region with LDCs
	Municipalities																		All targets accomplished by 1st Qtr
	b. LSB	2																	All targets accomplished by 1st Qtr
	Provinces	1																	All 129 LGUs in the Region with LSBs
	Cities	1																	
	Municipalities	20																	
	c. LHB	2																	All targets accomplished by 1st Qtr
	Provinces	1																	All LGUs in the Region with LHBs
	Cities	1																	
	Municipalities	21																	All targets accomplished by BAC
	d. BAC	4																	All targets accomplished by 1st Qtr
	Provinces	7																	All C/MS in the Region with PLEB
	Cities	65																	
	Municipalities																		
	e. PLEB	4																	
	Cities	60																	
	Municipalities																		
b. Re-organization of BDC	No. of brags with re-organized/organized BDC	2319	1,892.50		946		1,892.50												Accom: IN-381; IS-756; LU-467; Pame-715 IN-381; IS-756; LU-467; Pame-715
c. Functionality of BDC	No. of brags with functional BDC	3265	500.00		3265		500.00												IN-557; IS-768; LU-575; Pame-1364 (100%)
<b>2. Monitor policy compliance on Schedule of Market Values</b>	No. of LGUs complying to the policy on Schedule of Market Values	4	1,792.50		4		1,792.50												100% as of 1st qtr
	Provinces	9																	
	Cities																		
<b>3. NEO Program</b>																			
Component 1: Reinventing Public Service																			
Track II: LGU Guide to Action	No. of LGUs with ELA formulation monitored	37	500.00 18,292.50		7	500.00													lankines; 7 LGUs IN (2) - Pagadian, Bama LU (1) - Toledo P (4) - Bolinao, Sual, Aqualia, Marataraan
* Electives - Module 3-15	No. of local officials availing the modules	100%																	> 28 newly minted LCEs were given with certificate of 1st qtr - 3 batches (pls refer to 1st qtr rpt for details)
Technical Assistance on Skills and Knowledge Enhancement & Development for better Implementation of Local Legislation (TASKEO 48BILL)	No. of trainings conducted	4	37,330.00		4	37,330.00													>>1st Batch: March 12-14, 2014 at Eurotel Bldg >>21 LGUs and 118 pax (1ICE, 1CVM, 7MUNVM, 80SBM; >>21 LGUs and 118 pax (1ICE, 1CVM, 7MUNVM, 80SBM; 15SPMs;955Sec;25Psec;31LStaff)  IN - 9 LGUs: Bacarra, Badoc, Banraul, Carrinao, Dinas, Paoy, Piddie, Sarat, Vinar (58 pax- 1ICE, 6VM, 43SBM; 55B Secs, 31LStaff) Pame- 12 LGUs: Barita, Bautista, Daquan City, Malasqui, Manara, Maraldan, Mampandan Sn Carlos City, Sn Jacinto, Sta Barbara, Sn Fabian, Urdaneta City (60 pax- 1CVM, 1MVM; 37SBM; 13 SPMs, 4SB Secs, 25Psec) >>2nd Batch: March 19-20, 2014 at Hotel Supreme Bldg >>18 LGUs and 107 pax (13 VMS; 81 SBMs; 13 SB Secs; 2 SB



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REGION: I	Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (In '000)														Remarks
			1st Sem.			3rd Quarter			4th Quarter			Total					
			Actual Accompl. (3)	Actual Disbursement		Target (6)	Fund Reqt's		Target (9)	Fund Reqt's		Target (12)	Fund Reqt's				
				Regular Funds (4)	Downloaded Funds (LFPs) (5)		Regular Funds (7)	Downloaded Funds (LFPs) (8)		Regular Funds (10)	Downloaded Funds (LFPs) (11)		Regular Funds (13)	Downloaded Funds (LFPs) (14)			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
4. Baranraay New/ly- Elected Officials Program Component 1: Part 2- Laynra the Foundation																	
- BAGAD Formulation			3224	13,207.00 500.00 26,134.50	3,727.00	41	4,576.00 500.00	-	-	576.00	-	3265	18,359.00 1,000.00 26,134.50	-	Target = IS-41		
Component III: Enhancing the BDP																	
- BDP Formulation			1001	2,207.00	-	2264	-	-	-	-	-	2264	2,207.00	-	Target = IN-551, IS-699, LU-263, P-791 > The on site coaching and mentoring for the formulation of the		
- CadDev Formulation			2925	-	-	340	-	-	-	-	-	3265	-	-	Target for 2nd SEM: IS-42, LU-250, P-48		
5. Baranraay Governance Performance Management System (BSGPMIS)																	
No. of barangays with State of Baranraay Governance Report			2438	8,440.50	-	500	3,100.00 2,900.00	-	-	-	-	2938	11,540.50 2,900.00	-	IN (1) - Banna; IS (2) - alliam, Sta. Lucia; P (32) - All except Agro, Alaminos City, Asinagan, Binnaley, Bugallon, Labrador, Laoac, Lingayen, Mabini, Manaoag, Malasiqui, Mangatarem, Pozorrubio, San Carlos City, Sison, Urdaneta City		
No. of LGUs with model SSGF submitted			90	-	-	35	-	-	-	-	-	125	-	-			
6. Baranraay Development Program																	
-Monitor policy compliance on Synchronized Baranraay Assembly			2938	7,292.50 500.00 11,059.50	-	-	2,500.00 500.00 2,076.00 1,500.00	-	2938	2,076.00	-	2938	9,892.50 1,000.00 15,211.50 3,500.00	-			
7. MDG Tracking System																	
No. of LGUs which accomplished the MDG Tracking Forms 1-5 and DCF (CY 2013)			1	-	-	1	-	-	2	-	-	4	-	-			
* Provinces			5	-	-	2	-	-	2	-	-	9	-	-			
* Cities			1	-	-	2	-	-	2	-	-	9	-	-			
* Municipalities			41	-	-	30	-	-	45	-	-	116	-	-			

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Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (in '000)												Remarks		
		1st Sem				3rd Quarter				4th Quarter					Total	
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Fund Reqt's (7)	Downloaded Funds (LFPs) (8)	Target (9)	Fund Reqt's (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)			
8. Local Poverty Reduction (1)	No. of LGUs with re-organized LPRATS a. Provinces b. Cities c. Municipalities	4 4 59	6,397.50		100%	1,576.00		100%	576.00		100%	4 4 59	6,544.50		All targets accomplished by 3rd Sem All LGUs in the Region with LPRATS	
9. Up-scaling Community-Based Monitoring System (CBMS)	No. of LGUs with 2014 LPRAPS a. Provinces b. Cities c. Municipalities	4 9 103			100%			100%			100%	4 9 103			All targets accomplished by 3rd Sem All LGUs in the Region with 2014 LPRAPS	
- Provision of technical assistance	No. of requestee LGUs assisted & coached on CBMS during the conduct of trainink * Module I	3	12,000.00 9,892.50		100%	24,076.00 8,590.00		100%	24,076.00 8,590.00		100%	60,152.00 26,892.50			Mobile-based data collection	
- Completion of CBMS Modules	No. of LGUs assisted & coached on CBMS during the conduct of trainink * Module II	2			100%			100%			100%					
	No. of LGUs provided with TA on the completion of CBMS Modules * Module I	3			100%			100%			100%					
	* Module II	1			100%			100%			100%					
	* Module III	4			100%			100%			100%					
	No. of LGUs which completed the CBMS Modules * Module I	1			100%			100%			100%					
	* Module II	1			100%			100%			100%					
	* Module III	1			100%			100%			100%					
10. Scholarship Program for LGUs (Foreign and Local)	No. of IGT nominees endorsed to LGA	1 3	8,892.50		100%	4,100.00 900.00		100%	4,100.00 900.00		100%	17,092.50 1,800.00			1st attr - 5 invitations with 13 courses disseminated * 1 CLAR Singapore w/ 1 course 2 KOICA w/ 4 courses 2 MASPDR Abu Dhabi w/ 8 courses 2nd attr - 11 invitations from 5 foreign & local donors with 15 courses disseminated * 4 JICA with 8 courses 2 KOICA w/ 2 courses 2 MITC w/ 3 courses 2 TIDCA w/ 2 courses 1 UPOV (local) w/ 1 course Panc- 3 nominees > Sto Tomas - Min Agriculturist to the course; E course on Solid Waste Managem for LGUs sponsored by OP Open University > Daeruan City - Aeri Technologist course; Fishery Using Resource Managt. Approach Course sponsored by JICA > Rgham - Provl Aeri Technologist course; Pathology Local Social Dev't. by JICA Panc - 1 (Mirasol Maedonal) Provl Aeri technologist by JICA Panc - 1 (Mirasol Maedonal) Provl Aeri technologist by JICA	

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Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (In '000)														Remarks		
		1st Quarter				3rd Quarter				4th Quarter				Total				
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Fund Repts Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)					
11. Incentives and Awards National: * LTIA Activation of Awards Committees (all levels)	- Regional/Prov'l committees activated	5	500.00 8,192.50 9,892.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Accomplished 100% on 1st qtr (4 Provs - as of Feb 2014; NO - Mar 20 2014)
Table Evaluation/ Assessment of Prov'l LGU nominees	- No. of Real LGU upon nominees assessed on LTIA	8	17,118.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Accomplished 1st qtr with 8 entries City cat- 3; 1st-3rd cat- 3; 4th-5th cat- 2. LTIA Real Eval was conducted on March 20, 2014 RAC is composed of: DLG, DOI, LRB, PPOC, RTC and PCCHUC (Chair)
Conduct of LTIA Exit Conference (deliberation, finalization and indorsement of nominees to CO)	No. of exit conference conducted Regional nominees/ winners indorsed to CO	1	9,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Accomplished 1st qtr - March 20, 2014 Real winners: city cat- Broy San Lorenzo, Laoag City 1st-3rd cat- Broy Ortiz, Naguilian, LU 4th-5th cat- Broy Gana, Caba, LU
Regional awarding	No. of Regional awarding conducted (1st-3rd mun cat)	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Accomplished 1st qtr - March 20, 2014 Real winners: city cat- Broy San Lorenzo, Laoag City 1st-3rd cat- Broy Ortiz, Naguilian, LU 4th-5th cat- Broy Gana, Caba, LU
* Galing Pook	No. of LGU entries to the Galing Pook Foundation	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	> 2014 winners/Regional nominees * Real winners: * Real nominees/Regional nominees * Real nominees/Prov'l winners: Purok, Cabunao IS - May 26, 2014 Mantabat, Cabaoven IS - May 26, 2014
* Gawad Kalasag	No. of LGUs assessed and validated	1	1,000.00	-	6	1,000.00 800.00	-	-	-	-	-	-	-	-	-	-	-	Accomplished 1st qtr - 1 nominee forwarded to GFP (Piddig, IN)
* Medal PNP Category - Solo Parent Category - Family Category	No. of nominees assessed and validated	1	2,000.00	-	1	576.00	-	-	-	-	-	-	-	-	-	-	-	Accomplished 1st qtr - 1 nominee forwarded to GFP (Piddig, IN) Prov. Category: 3 provinces (IN, IS, Panel Mun / City Cat.: 1 mun / city per province NGO Cat.: 1 NGO per province Ind. Cat.: 1 ind category per province
Regional: * Clean and Green	No. of LGUs assessed and validated	2	3,000.00	-	2	3,000.00	-	-	-	-	-	-	-	-	-	-	-	Deferred for this year, however, we received 1 entry from San Juan, La Union (Family category)

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		1st Sem.				3rd quarter				4th quarter				Total			
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)	(15)			
<b>12. Administrative Guidance Services</b>																	
-Provision of Legal Opinions	No. of clients provided with legal opinions	100%	14,292.50		100%	6,276.00 2,500.00		100%	6,276.00 2,500.00		100%	26,644.50 5,000.00		12 Legal Opinions 22 Fact Finding 35 Walk-in Clients 4 Suspension Order - Ombudsman Decision Implemented IN (6), IS (12), LU (10), P (57)			
- Processing of Death Benefit Claims of Baranay Officials	No. of death benefit claims processed	100%	1,000.00	1,168,000.00	100%	500.00		100%	500.00		100%	2,000.00		IS (1), LU (39), P (17)			
- Endorsement of CS BOE Applications	No. of CS BOE applications endorsed	100%	1,000.00		100%	500.00		100%	500.00		100%	2,000.00		LU (2), P (3)			
- Endorsement of SME Applications	No. of SME applications endorsed	100%	1,000.00		100%	500.00		100%	500.00		100%	2,000.00		1st qtr- 6 applications *4 LCES (Daruap, Candon, CSF, Marañan) 2 Local Functionaries (CSF, Daruban City) 2nd qtr- 5 applications 2 LCES ( Candon & PGIS); 1 VMI ( Marañan); 2 local functionaries (Caoyan, Bacnotan)			
- Processing of Travel Authority	No. of Applications processed	100%	1,000.00		100%	500.00		100%	500.00		100%	2,000.00		1st qtr: 4 Leagues assisted > RCL National Convention > Lady Legislators Meet Convention/AL Lady Local Leg League > Local Legislators League on Population, Health, Environment and Devt (SLPHEd) > LMP Gen Assembly 2nd qtr: none			
- Assistance to Leagues	No. of Leagues assisted	1 4	1,000.00		100%	576.00		100%	576.00		100%	2,152.00		1st qtr- 4 Leagues assisted > RCL National Convention > Lady Legislators Meet Convention/AL Lady Local Leg League > Local Legislators League on Population, Health, Environment and Devt (SLPHEd) > LMP Gen Assembly 2nd qtr: none			
- Authority to conduct training	No. of agencies/institutions provided with assistance/ authority to conduct training	2			100%			100%			100%			Non target > DSWD - Participation of LGU PWD rep to the 2nd Phil Congress on Comm Based Inclusive Devt 2014 on July 8-11, 2014 at the Herrera, Manila > LADLAD Carera Inc. - Participation of LGUs to the 2014 National Conference and Meeting on Sexual Orientation, Gender Identity and expression and the HIV Aids Training on Aug 7 -10, 2014 at Dortes Place Hotel and restaurant, Butuan City.			
- Lakbay Aral	No. of LGUs/agencies provided with assistance	1			100%			100%			100%			Non target Acted request of Urb- Sn Nicolas, IN re: Lakbay Aral to Nazoa City & Leraaspi City on May 22-24, 2014			
- Maintenance / Updating of BODS	No. of BODS Update- reports submitted	1			100%	576.00		100%	576.00		100%	1,152.00					
<b>13. Demand-driven Projects/Activities: (Provision of TA to LGUs regarding their issues and concerns based on their SLGR)</b>																	
<b>ADMINISTRATIVE GOVERNANCE</b>																	
Local Legislation Monitor Formulation/Updating of Codes: a) Code of General Ordinance Ordinances	No. of LGU monitored in the formulation/updating of codes: No. of LGUs with Formulated/updated Gen Ordinances	1	13,392.50 1,000.00			5,576.00 1,500.00			4,576.00 2,300.00			23,544.50 4,800.00		Page (1) - Villasis; LU (1) CSF; IN- Currimao			
b) Revenue Code	No. of LGUs with Updated Revenue Code	3							500.00			500.00					
c) Local Investment and Incentive Code	No. Of LGUs with updated LIC																
e) Health and Sanitation Code	No. of LGUs with formulated Health	2							1,000.00			1,000.00		LU (2) Puro, Rosano)			
f) Market Code	No. of formulated Market Code	4							1,000.00			1,000.00		LU / Aseo, Sudiben); IN (2) - paoy, Banqui			
g) Environment Code	No. of LGUs with formulated Environment Code	1							2,000.00			2,000.00					

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Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (In '000)														Remarks	
		1st Sem.		3rd Quarter				4th Quarter				Total					
		Actual Accompl.	Actual Disbursement	Target	Fund Rec'ts	Downloaded Funds (LFPs)	Target	Fund Rec'ts	Downloaded Funds (LFPs)	Target	Fund Rec'ts	Downloaded Funds (LFPs)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
h) Children's Code i) OTHER CODES * Tourism Code * Cemetery Code	No. of LGUs with Children's Code	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Outcome 5: Strengthened Internal Organizational Capacity</b>																	
<b>1. Plans, System and Productivity Improvement</b> Formulation of HRD Plan	HRD plan formulated	-	892.50	-	100%	10,576.00	-	576.00	100%	12,044.50	-	-	-	-	-	-	-
- Hiring, Promotion and selection - Training and Development - Discipline and Grievance Machinery - Career Pathing/Succession Planning - Retirement Program																	
<b>2. Enhancement of Property / Asset Management System</b> - Conduct of Physical Inventory	No. of physical inventory report submitted	-	5,000.00	-	100%	-	-	5,000.00	100%	10,000.00	-	-	-	-	-	-	-
<b>3. Conduct of Regular Executive and Management Meetings (RMC/RMT)</b> - RMC meetings attended a. Division b. Provincial	No. of Regular Executive and Management meetings conducted No. of RMC / RMT meetings attended No. of RMC meetings attended	5 5 5	357,760.32 91,561.60 10,000.00	287,950.51	100%	10,500.00	364,130.56	10,000.00	100%	1,009,841.39 91,561.60	30,500.00	5,192.50 1,000.00 7,000.00 1,600.00	10,000.00	-	-	-	2 per quarter
<b>4. DILG Communication and Advocacy</b>	Communication Plan formulated and approved Provincial Regional	4 1	5,192.50 1,000.00	1,000.00 800.00	100%	6,000.00 800.00	-	-	100%	7,000.00 1,600.00	-	-	-	-	-	-	1 Communication Plan formulated
<b>5. DILG Publication</b>	No. of Newsletters Published	2	25,000.00	13,076.00	100%	13,076.00	-	51,152.00	100%	892.50	-	-	-	-	-	-	1 Newsletter per quarter
<b>6. Improvement of Frontline Service Delivery</b> - Updating of Citizen's Charter (CC)	Citizen's Charter updated and approved (by CSC) and posted Provincial Offices Regional Office	4 1	3,000.00 10,000.00	-	100%	-	-	-	100%	3,000.00 10,000.00	4 1	-	-	-	-	-	All Provincial Offices
- Maintenance of Public Assistance and Complaints Desk (PAD)	Public Assistance Desk maintained: Provincial Offices Regional Office	4 1	1,500.00 5,000.00	500.00	100%	-	-	1,000.00	100%	1,500.00 5,000.00	-	-	-	-	-	-	All Provincial Offices
<b>7. Development of Operations Manual</b>	Operations manual finalized and operationalized	1	10,000.00	-	100%	-	-	-	100%	10,000.00	-	-	-	-	-	-	Regional Office
<b>8. Strengthening of IGRRRC</b>	Business Plan Formulated Manual of Operations Formulated	1 1	33,740.00	58,130.00	100%	58,130.00	-	150,000.00	100%	13,000.00	-	-	-	-	-	-	Regional Office
<b>9. Maintenance of DILG RI Website</b>	DILG RI website updated and maintained	1	13,000.00	-	100%	-	-	892.50	100%	35,464.00	-	-	-	-	-	-	Regional Office
<b>10. Training Programs and Activities:</b> <b>10.1. Competency Enhancement for Managers, Technical Officers and Administrative Staff</b> Leadership Program for: - DILG Senior Managers - DILG Supervisors (IGOO/Vis and VIs/Administrative)	% of personnel trained	100%	15,464.00 8,895.96	10,000.00	100%	10,000.00	-	-	100%	35,464.00 8,895.96	-	-	-	-	-	-	

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Program/Activity/Project (PAP)	Indicator	(1)	(2)	Physical Targets and Financial Requirements (in '000)										Remarks			
				1st Sem.		3rd Quarter		4th Quarter		Total							
				Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)		Regular Funds (13)	Downloaded Funds (LFPs) (14)	
Capacity Development for LGCOOs -Induction Training For LGCOO IIs -Retooling/Up-scaling Seminars for LGCOOs	% of LGCOOs capacitated	-	-	-	100%	150,000.00	-	-	-	-	-	-	-	-	-	-	5 LGCOO II trainees will join the 49th batch LGCOO Induction Training
Competency-Based Build-Up of Officers and Staff / Project Related Trainings / Activities	100%	12,000.00	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	
-Orientation Training of CBMIS Provincial Focal Person	No. of orientation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Orientation/Workshop on MDS	No. of orientation conducted	1	37,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
a. Regional	No. of orientation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
b. Provincial	No. of orientation conducted	1	37,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Orientation on the LGPMS Enhanced Indicators	No. of orientation conducted	3	75,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
a. Regional	No. of orientation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
b. Provincial	No. of orientation conducted	3	75,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Orientation on the Seal of Good Local Governance	No. of orientation conducted	4	124,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
a. Regional	No. of orientation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
b. Provincial	No. of orientation conducted	4	124,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-DILG-LRB Provl Chapters Consultative Meeting on SUPeRB si Kap	No. of consultative meeting conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
-TWG Levelling Session on SUPeRB si Kap	No. of sessions conducted	1	7,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Orientation on the enhanced FDP Portal	No. of orientations conducted	2	9,842.45	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Orientation on Local Economic Development (LED) for DILG Key Personnel / Coaches / Focal Persons	No. of orientations conducted	1	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Planning Conference on TASKEDABIL/Local Lear	No. of conference conducted	1	12,824.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-DILG - VMALP Consultative Meeting on TASKEDABIL	No. of meeting conducted	1	10,447.10	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Roll-out / Orientation on the Enhanced PCF Web Application System	No. of orientation conducted	1	18,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
a. Regional	No. of orientation conducted	1	18,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
b. Provincial	No. of orientation conducted	1	18,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Orientation on SALINTUBIG (BUB & Rea.)	No. of orientation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Regional/Provl SPDMT	No. of activities conducted	1	50,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Functionality of Provl SPDMT	No. of meetings conducted	100%	12,000.00	-	-	-	100%	14,000.00	-	-	-	-	-	-	-	-	All Provinces
-GAD Plan Formulation Workshop	No. of workshops conducted	100%	5,000.00	-	-	-	100%	4,500.00	-	-	-	-	-	-	-	-	Ilocos Sur
-Orientation on the organization of WATSIAN Councils / Teams, Water Service Providers (WSPs) and Water Users' Association	No. of orientation attended	1	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	Regional Office



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Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (In '000)												Remarks			
		1st Quarter			3rd Quarter			4th Quarter			Total						
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)				
12. Enhancement of DLG Personnel Service Delivery	No. of pre and post table assessment conducted	1			100%												
12.1. Team Effectiveness / Staff Development/Activities	No. of activities conducted		20,000.00		100%	23,000.00			28,600.00			100%	51,600.00				
- Conduct of Team Effectiveness/Staff Development Activities						1,500.00			1,500.00				3,000.00				
> ORID																	
> LGCDD																	
> LGMED																	
> FAD																	
> Ilocos Norte																	
> Ilocos Sur																	
> La Union																	
> Pangasinan																	
- Team Growth & Dev't, Stress Mgmt.	No. of activities conducted		40,000.00		100%	20,000.00						100%	60,000.00				
			20,000.00			15,000.00							20,000.00				
			1,250.00			16,000.00							16,000.00				
						16,000.00							16,000.00				
- Enhancement of ORD Operations	No. of innovative field visits made																
- Improving Team Effectiveness through Innovative Field Visitation																	
- MRP																	
- Conduct of Evaluation of LGOU H-Qs		1	13,912.50		100%	5,624.00			5,624.00			100%	11,248.00				
12.2. Strengthening of Management Systems/ Mechanisms	No. of meetings conducted		20,000.00		100%	10,000.00			10,000.00			100%	20,000.00				
- Provincial Management Committee (PMCC)/PMCC Meetings			48,000.00			6,000.00			6,000.00				6,000.00				
- Conduct of Provincial Staff meetings			4,000.00			18,000.00			18,000.00				18,000.00				
- Provincial/Cluster Conference/Meeting			36,000.00			3,000.00			3,000.00				3,000.00				
- Sub-Cluster Conference/Meeting			86,500.00			1,000.00			1,000.00				1,000.00				
- Division Staff Meeting																	
- Cluster/Field Visitation																	
- QLT Meetings																	
12.3. Continuing Internal Capacity Enhancement for orranal personnel (Read/National Seminars/Trainings/ Conferences and Related Activities)																	
13. Year-End Evaluation Conferences																	
13.1. Conduct of Year End Evaluation -Part 1	No. of Conferences conducted																
- Regional																	
- Ilocos Norte																	
- Ilocos Sur																	
- La Union																	
- Pangasinan																	
- Regional Office																	
- Part 2																	
13.2. Regional Quarterly Evaluation Conf, Conduct of Mid-Year Evaluation Conference/CPB Re-allignment	No. of Conferences Conducted	1	285,647.27		100%	14,500.00			14,500.00			100%	111,561.60				
			14,500.00										111,561.60				
			32,200.00			6,000.00			6,000.00				32,200.00				
													16,000.00				





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Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (in '000)												Remarks				
		1st Quarter				3rd Quarter				4th Quarter					Total			
		Actual Accompl.	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)	Target	Regular Funds	Downloaded Funds (LFPs)		Fund Reqs	Downloaded Funds (LFPs)		
20. Inter-Agency commitments RPPAC RLECC - NICA RCAC RDRRMC FARMC RDC (Search for Best Practices) RDC (Search for Best Poverty Implementer) SWM Task Force GRM/PIC NEPA Alshad MDG RAC 4 Ps	No. of Inter-agency commitments attended	100%	10,660.00		100%	13,976.00 500.00	100%	14,076.00 500.00		100%	39,512.00 1,000.00		100%	59,592.00 5,000.00				
* RDC & RDC Sub Committees HEALTH NUTRITION	No. of activities /conf/meetings actively participated No. of activities /conf/meetings actively participated No. of Leas evaluated on Monitor and Eval at Local Level Program Implementation (MELLP)	100%	2,068.00 500.00		100%	3,932.00 3,000.00	100%	1,900.00 2,000.00		100%	5,932.00 5,000.00		100%	5,932.00 5,000.00				
FAMILY ELDERLY -Monitor policy compliance on OSCA	No. of ISUs with OSCA functionality report No. of Functionality Report on OSCA submitted to CO No. of activities /conf/meetings actively participated	100%	250.00 585.05		100%	500.00 3,000.00	100%	500.00 3,000.00		100%	1,250.00 6,585.05		100%	1,250.00 6,585.05				
PWDs -Monitor policy compliance on PWDs	No. of ISUs with POAO functionality report No. of Functionality Report on POAO submitted to CO	100%	250.00		100%	2,000.00	100%	2,000.00		100%	4,000.00		100%	4,000.00				
LITERACY OTHERS	No. of activities /conf/meetings actively participated No. of activities /conf/meetings actively participated	100%	34,172.00		100%	500.00 500.00	100%	500.00 500.00		100%	1,250.00 15,172.00		100%	1,250.00 15,172.00				
23. Celebrations - Fire Prevention Month - Earth Day - Candle Light Memorial - National Flag Month - Environment Day - International Coastal clean-up - Poverty Month - Anti-Drug Awareness Month - Disaster Preparedness Month - National Crime Prevention Week - Consumer Month - National Greening Program - World AIDS Day - Others	No. of ISUs with POAO functionality report No. of Functionality Report on POAO submitted to CO	100%	892.50		100%	2,293.00	100%	3,283.00		100%	6,458.50		100%	6,458.50				
24. Other PPA's being downloaded from time-to-time by CO/ LGA -ISGRRC REGIONAL/ PROVINCIAL COMMITMENTS: Ilocos Norte ("Norte Abante! a. Regulatory Simplification for Local Governments	No. of ISGRRC activities provided with Technical Assistance No. of Cities Implementing regulatory processes with only 2 signatures for new transactions	100%	2,000.00		100%	3,000.00	100%	3,000.00		100%	5,000.00		100%	5,000.00				
							2				2							Laoag City finished the ISAG Preliminary Phase and will conduct Diagnosis and Solution Deskline on the 3rd-4th week of June. Laoag City is targeted for implementation phase on the 4th Qtr

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Outcome Area and Program/Activity/Project (PAP)	Performance Indicator	Physical Targets and Financial Requirements (in '000)												Remarks	
		1st Sem.			3rd Quarter			4th Quarter			Total				
		Actual Accompl. (3)	Regular Funds (4)	Downloaded Funds (LFPs) (5)	Target (6)	Regular Funds (7)	Downloaded Funds (LFPs) (8)	Target (9)	Regular Funds (10)	Downloaded Funds (LFPs) (11)	Target (12)	Regular Funds (13)	Downloaded Funds (LFPs) (14)		
Iloos Sur ("Sour High Iloos Sur") a. Formulation of Local Investment and Incentives Code (LIIC)	No. of LGUs with Formulated LIIC	32						3				35			2nd Sem Targets: Narvacan, San Juan, Sinait
		33						2				35		2nd Sem Targets: PGIS, Banayoyo	
		35												All targets accomplished by 1st Semester	
La Union ("Intavon La Union") a. Formulation of Peace and Order and Public Safety Plan (POPPS)	No. of LGUs with Formulated Peace and Order and Public Safety Plan	21										21			All targets accomplished by 1st Semester
					10			11						2nd Sem Targets: All LGUs	
															2nd Sem Targets: Uribztondo, Pozorrubio, Binaluey
Panrasasian ("Alivras, Panrasasian") a. Streamlining of Business Permits and License System (BPLS)	No. of LGUs with streamlined BPLS	45			3							48			2nd Sem Targets: Anda, Balurao, Basista, Binaloran, Binaluey, Bolinao, Burgos, Daol, Labrador, Lacao, Mabini, Manararam, Natividad, Rosales, San Jacinto, San Quintin, Sual, Tavua, Uribztondo
					10										2nd Sem Targets: Anda, Balurao, Basista, Binaloran, Binaluey, Bolinao, Burgos, Daol, Labrador, Lacao, Mabini, Manararam, Natividad, Rosales, San Jacinto, San Quintin, Sual, Tavua, Uribztondo
b. Formulation of Local Investment and Incentives Code (LIIC)	No. of LGUs with Formulated LIIC	30			10							49			2nd Sem Targets: Anda, Balurao, Basista, Binaloran, Binaluey, Bolinao, Burgos, Daol, Labrador, Lacao, Mabini, Manararam, Natividad, Rosales, San Jacinto, San Quintin, Sual, Tavua, Uribztondo
															2nd Sem Targets: Anda, Balurao, Basista, Binaloran, Binaluey, Bolinao, Burgos, Daol, Labrador, Lacao, Mabini, Manararam, Natividad, Rosales, San Jacinto, San Quintin, Sual, Tavua, Uribztondo
															2nd Sem Targets: Anda, Balurao, Basista, Binaloran, Binaluey, Bolinao, Burgos, Daol, Labrador, Lacao, Mabini, Manararam, Natividad, Rosales, San Jacinto, San Quintin, Sual, Tavua, Uribztondo

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