

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
FY 2010

BUREAU/REGION/SERVICE/UNIT: Region I-Ilocos Region

Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
	Grand Total	PS MOOE CO		747,379		987,323		1,048,184		1,503,154		4,286,042			
I. DEMAND DRIVEN		PS MOOE CO		205,945		239,274		330,941		270,731		1,046,892			
MFO 1: LG Capacity Development Services		PS MOOE CO		205,945		239,274		330,941		270,731		1,046,892			
PAP 1 : Capacity Building and Enhancement Program in the Areas of Administration, Social Services, Economic Development, and Environmental Management Responsive to LGU identified needs															
Component Project/Activity:															
1.1 Provision of technical assistance to LGUs regarding their issues and concerns based on SLGR	- No and list of LGUs provided with technical assistance by project/ activity:														
Local Legislation															
<u>Quality of the Legislative Agenda</u>															
Provision of TA	No. of LGUs provided with TA							129	20,555	(129)	46,805	129	67,360		
Monitor formulation of ELA	No. of LGUs with approved Executive Legislative Agenda							(65)		65		65		Province-2, City 4, IN-11, IS-17, LU-10 P - 21	
	No. of LGUs with approved Executive Legislative Agenda monitored							(65)		65		65			
Skills Enhancement Seminar on ELA Preparation (Pangasinan PO Staff and FOs)	No. of seminars conducted							1	18,000			1	18,000	P	
<u>Quality of the Legislative Tracking System</u>				1,460		3,460			3,460		3,460		11,840		
Provision of TA	No. of TA rendered														
Monitor formulation Legislative Tracking System	No. of LGUs with approved Legislative Tracking System							(129)		129		129			
	No. of LGUs with approved Legislative Tracking System							(129)		129		129			
	No. of Provincial Reports submitted to Regional Office							(4)		4		4			
	No. of Regional Reports submitted to CO							1		1		2			

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			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
<u>Formulation of LGU CapDev Agenda Using the ELA, LGPMS and SCALOG Tools</u>																
Provision of TA	No. of LGUs provided with TA		129	2,500	(129)	2,500	(129)	8,095	(129)	8,315	129	21,410				
	No. of LGUs with formulated CapDev Agenda		5		12		15	1,635	13		129	1,635				
	No of LGUs with formulated CapDev Agenda Monitored		129	1,000	(129)	1,000	(129)	1,750	(129)	1,000	129	4,750				
	No of LGUs Monitored Implementing CapDev Agenda		129		(129)		(129)		(129)		129					
<u>Brgy Capacity Dev't Agenda</u>	No. of brgys provided with TA		39	1,635	(39)	1,635	(39)	1,635	(39)	1,635	39	6,540				
	No. of brgys w/ CapDev		(39)		(39)		(39)		39		39			IS - Vigan City		
Presence of Updated Codes																
<u>Code of General Ordinance</u>																
Provision of TA	No. of LGUs provided with TA		29	5,559	(29)	5,559	(29)	5,559	(29)	5,559	29	22,237				
Monitor formulation of Code of General Ordinances	No. of LGUs with formulated Code of General Ordinances		10		10		5		4		29					
	No. of LGUs with formulated Code of General Ordinances Monitored		29		(29)		(29)		(29)		29					
<u>GAD Code</u>																
Provision of TA	No. of LGUs provided with TA		18	3,174	(18)	4,174	(18)	4,174	(18)	4,174	18	15,697				
Monitor formulation of GAD Code	No. of LGUs with formulated GAD Code		5		5		2		6		18					
	No. of LGUs with formulated GAD Code Monitored		18		(18)		(18)		(18)		18					
<u>Revenue Code</u>																
Provision of TA	No. of LGUs provided with TA		9	3,175	(9)	4,809	(9)	4,809	(9)	4,809	9	17,602				
Monitor formulation of Revenue Code	No. of LGUs with formulated Revenue Code		1		2		3		3		9					
	No. of LGUs with formulated Revenue Code Monitored		9		(9)		(9)		(9)		9					
<u>Children's Code</u>																
Provision of TA	No. of LGUs provided with TA		25	2,500	(25)	2,500	(25)	3,500	(25)	4,500	25	13,000				
Monitor formulation of Children's Code	No. of LGUs with formulated Children's Code		5		5		5		10		25					
	No. of LGUs with formulated Children's Code Monitored		25		(25)		(25)		(25)		25					

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
<u>Environmental Code</u>																
Provision of TA	No. of LGUs provided with TA		12	3,750	(12)	5,385	(12)	5,385	(12)	3,750	12	18,270	IN- Bacarra, Bangui, Carasi, Vintar IS- Sta Catalina,			
Monitor formulation of Environment Code	No. of LGUs with formulated Environment Code		2		3		3		4		12		San Juan LU-Balaoan, Rosario P- Infanta, Mabini, Agno, Mangaldan			
	No. of LGUs with formulated Environment Code Monitored		12		(12)		(12)		(12)		12					
<u>Local Investment and Incentive Code</u>																
Provision of TA	No. of LGUs provided with TA		22		(22)	1,635	(22)	1,635	(22)	1,635	22	4,905	IN - Adams, Burgos, Carasi, Vintar, Badoc, Batac			
Monitor formulation of Local Investment and Incentive Code	No. of LGUs with formulated Local Investment and Incentive Code		3		5		6		8		22		City, Marcos IS - Banayoyo, Lidlidda, San Emilio,			
	No. of LGUs with formulated Local Investment and Incentive Code Monitored		22		(22)		(22)		(22)		22		Magsingal, Sta. Lucia LU - Bangar, Agoo P - Agno, Anda, Bolinao, Infanta, Lingayen, Basista, Binmaley, Manaoag			
<u>Tourism Code</u>																
	No. of LGUs provided with TA						2	1,635			2	1,635				
	No. of LGUs with Tourism Code						2				2		IS - Caoayan, Tagudin			
<u>Sanitation Code</u>																
	No. of LGUs provided with TA		1	1,635	1	1,635	1	1,635			3	4,905				
	No. of LGUs with Sanitation Code		1		1		1				3		IS - Sta. Cruz, Sto. Domingo, Bantay			
<u>Development Planning</u>																
<u>Local Development Council</u>				7,084		7,084		7,084		7,084		28,335				
Conduct of Advocacy																
Provision of Guidelines and Materials	No. of LGUs provided with Guideline and Materials						129		(129)		129					
Provision of TA	No. of LGUs provided with TA						129		(129)		129					
	No. of LGUs with Organized/ ReOrganized LDCs															
	Province						4		(4)		4					
	City/s						8		(8)		8					
	Municipalities						117		(117)		117					
	Barangays						3265		(3265)		3265					
	No. of LGUs with Functional LDCs															
	Province		4	(4)	(4)	(4)	(4)	(4)	(4)	(4)	4					
	City/s		8	(8)	(8)	(8)	(8)	(8)	(8)	(8)	8					
	Municipalities		117	(117)	(117)	(117)	(117)	(117)	(117)	(117)	117					
	Barangays		3265	(3265)	(3265)	(3265)	(3265)	(3265)	(3265)	(3265)	3265					
Monitoring of LDCs	No. of LGUs with LDCs Monitored															
	Province		4	(4)	(4)	(4)	(4)	(4)	(4)	(4)	4					
	City/s		8	(8)	(8)	(8)	(8)	(8)	(8)	(8)	8					

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	Municipalities Barangays		117 3265		(117) (3265)			(117) (3265)			(117) (3265)			117 3265			
Comprehensive Development Plan																	
Ecological Profiling Preparation Provision of TA in Ecological Profile Preparation	No. of LGUs provided with TA		123	4,488	(123)	4,488	(123)	2,778		7,778	123	19,530					
Monitor the Preparation of Ecological Profile	No. LGUs with Ecological Profile Monitored		(123) 123		(123) (123)			(123) 1,875		123 (123)	123	7,500					
Regional Conduct of Introductory Course on CDP Preparation	No. of Trainings Conducted						5	20,500			5	20,500	TSD - 5 Schools				
Provincial Conduct of Introductory Course on CDP Preparation	No. of Trainings Conducted						2	54,345			2	54,345	IS - CDP Formulation Workshop Phase II IN - CDP Formulation for LGOOs				
Provide TA on the Preparation of CDP	No. of LGUs provided with TA No. LGUs with CDP									129	6,690	129	6,690				
Monitor the Preparation of CDP	No. of LGUs with CDP Monitored		129	1,875	(129)	1,875	(129)	1,875	(129)	1,875	129	7,500					
Barangay Development Plan																	
Brgy. Ecological Profile Provision of TA in Brgy. Ecological Profile Preparation	No. of LGUs provided with TA No. LGUs with Brgy. Ecological		123	1,635	(123)	1,635	(123)	1,635	(123)		123	4,905	IN - San Nicolas (5), Carasi (3) Burgos (5) Solsona (5) IS - Bantay, Sto. Domingo, Sta. Lucia, Aliem, Gaimuyod, San Esteban LU - City of San Fernando, Naguilian, Bagulin, Luna P- Iaoac, san Nicolas, Binmaley, sual, Dagupan, Malasiqui, Mangatarem, Sison, Anda, Natividad, San Carlos				
Monitor Preparation of BEP	No. of LGUs Monitored w/ BEP		123	3,500	(123)	3,500					123	7,000					
Conduct Training on the BDP Formulation for DILG Personnel	No. of trainings conducted									1		1					
Provide TA on the Preparation of BDP	No. of LGUs provided with TA No. LGUs with BDP		123	4,135	(123)	4,135	(123)	4,135	(123)	2,500	123	14,905					
Monitor Preparation of BDP	No. of LGUs Monitored w/ BDP		123	2,000	(123)	2,000	(123)	2,000	(123)	2,000	123	8,000					
Comprehensive Land Use Plan																	
Provide TA on the Preparation of Comprehensive Land Use Plan	No. of LGUs provided with TA No. LGUs with CLUP		129	3,000	(129)	3,000	(129)	3,250	(129)	4,710	129	13,960					
	Province		(4)		(4)			(4)		4		4					
	City/s		(8)		(8)			(8)		8		8					
	Municipalities		(117)		(117)			(117)		117		117					

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Monitor the Preparation of CLUP	No. of LGUs with CLUP Monitored Province City/s Municipalities		4 8 117		(4) (8) (117)			(4) (8) (117)			(4) (8) (117)		4 8 117			
<u>Annual Investment Program</u> Provide TA on the Preparation of Annual Investment Plan	No. of LGUs provided with TA No. LGUs with AIP Province City/s Municipalities		129	6,000	(129)	3,375	(129)	3,250	(129)	4,710	129	17,335				
Monitor the Preparation of AIP	No. of LGUs with AIP Monitored Province City/s Municipalities		4 8 117		(4) (8) (117)			(4) (8) (117)			(4) (8) (117)		4 8 117			
<u>Provincial Development and Physical Framework</u>				1,460		6,460		1,460		1,460		10,840				
Provide TA on the Preparation of PDPFP	No. of LGUs provided with TA No. LGUs with PDPFP		4 (4)		(4) (4)			(4) (4)			(4) 4		4 4			
Monitor the Preparation of PDPFP	No. of LGUs with PDPFP Monitored		4		(4)			(4)			(4)		4			
<u>Implementation of the CBMS Project</u> *Module	No. of LGUs Assisted in: Module I Module II Module III Module IV Module V		5	9,760	6	9,760	6	9,760	6	12,760	23	42,040	IN - Batac, Laoag City IS - Sto. Domingo, Tagudin, Sta. Lucia, Sta. Cruz, Santa, Sta. Maria, Nagbukel, Narvacan, Banayoyo, San Emilio, Sigay, G. Del Pilar LU - Bacnotan P-Anda, Burgos, Dasol, Mabini, Infanta, Balungao, San Nicolas, Tayug			
			5	8,735	6	8,735	6	8,735	7	8,735	24	34,940	IN - Piniil, Bangui, Bacarra, Badoc, Nueva Era, Marcos IS - Bantay, San Idefonso, San Vicente, Santiago, Lididda, Salcedo, Suyo, Quirino, Cervantes LU - Bauang, Santol, Bagulin, Pugo, Caba P - Mapandan, Agno, Sta. Maria, San Quintin			
			10	6,760	(10)	6,760	(10)	6,760	(10)	6,760	10	27,040	IN - Solsona IS-San Vicente, Caoayan, San Juan, Sta Catalina, Galimuyod, Sugpon LU- Burgos, Sudipen, P- Basista			
			2	3,785	2	3,785	6	3,785	4	3,785	14	15,140	IN - Adams, Burgos, Carasi, Dumalneg, San Nicolas, Banna IS - Burgos, Candon, San Esteban, Alilem, P - Labrador, Bautista, Sison, Natividad			

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Conduct of training on Plan Preparation based on CBMS	No. of trainings conducted								1		1		Ilocos Norte			
Institutionalizing Improved Local Operations thru E-Governance (e-log)																
Provision of TA	No. of LGUs provided with TA on e-LOG Systems		15		(15)		(15)		(15)		15					
Monitoring & Evaluation of LGUs with Installed e-LOG Systems	No. of LGUs with Operational e-LOG systems		15	6,095	(15)	6,095	(15)	6,095	(15)	6,095	15	24,380	IN - Dumalneg, Sarrat, Pagudpud, Banna, San Nicolas, IS - San Juan, Sta. Maria, Sta. Cruz, San Esteban, San Esteban, Santiago, Santa, Suyo P - Binmaley, Tayug			
Revenue Generation																
Annual Revenue Generation Plan																
Provision of TA	No. of LGUs provided with TA		25	1,648	(25)	6,648	(25)	3,283		1,648	25	13,225	IN - All City/Municipalities IS - Alilem, Salcedo			
Monitor formulation of Annual Revenue Generation Plan	No. of LGUs with formulated Annual Revenue Generation Plan		11		12		2				25					
	No. of LGUs with formulated Annual Revenue Generation Plan Monitored		25		(25)		(25)		(25)		25					
Customer Service in the Processing of Civil Registry Documents																
Monitoring of LGUs Citizen Charter Implementation	No. of LGUs Complying		129	2,681	(129)	2,681	(129)	2,681	(129)	2,681	129	10,724				
Preparation of Report in the Implementation of CC	No. of Provincial Reports submitted to Regional Office		4		4		4		4		16					
	No. of Regional Reports submitted to Central Office		1		1		1		1		4					
Customer Service in the Processing of Real Property Documents																
Monitoring of LGUs Citizen Charter Implementation	No. of LGUs Complying		129	3,930	(129)	3,930	(129)	3,930	(129)	3,930	129	15,720				
Preparation of Report in the Implementation of CC	No. of Provincial Reports submitted to Regional Office		4		4		4		4		16					
	No. of Regional Reports submitted to Central Office		1		1		1		1		4					

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Human Resource Management and Development															
<u>Human Resource Management and Development</u>															
Provision of TA	No. of LGUs provided with TA No. of LGUs with formulated HRMD Plan		129	5,210	(129)	5,210	(129)	5,460	(129)	5,210	129	21,090			
	Province		(4)		(4)		(4)		4		4				
	City/s		(8)		(8)		(8)		8		8				
	Municipalities		(117)		(117)		(117)		117		117				
Monitor formulation of HRMD Plan	No. of LGUs with formulated HRMD Plan Monitored														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
SOCIAL GOVERNANCE															
<u>Health Services</u>															
<u>Local Health Board</u>															
Conduct of Advocacy Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials			5,034		5,034		5,159		4,909		20,135			
Provision of TA	No. of LGUs provided with TA		129		(129)		(129)		(129)		129				
	No. of LGUs with Organized/ ReOrganized LHBs														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
	No. of LGUs with Functional LHBs														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
Monitor LHBs	No. of LGUs with LHBs Monitored														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				

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Monitor PFSDC	Barangays		3,265		(3265)		(3265)		(3265)		3265				
	No. of LGUs with PFSDC Monitored														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
	Barangays		3,265		(3265)		(3265)		(3265)		3265				
Education Services															
<u>Local School Board</u>															
Conduct of Advocacy				5,034		5,034		5,034		5,034		20,135			
Provision of Guidelines and Materials															
Provision of TA															
No. of LGUs provided with Guidelines and Materials				129		(129)		(129)		(129)		129			
No. of TA rendered				129		(129)		(129)		(129)		129			
No. of LGUs with Organized/ ReOrganized LSBs															
Province				4		(4)		(4)		(4)		4			
City/s				8		(8)		(8)		(8)		8			
Municipalities				117		(117)		(117)		(117)		117			
No. of LGUs with Functional LSBs															
Province				4		(4)		(4)		(4)		4			
City/s				8		(8)		(8)		(8)		8			
Municipalities				117		(117)		(117)		(117)		117			
Monitor LSBs															
No. of LGUs with LSBs Monitored															
Province				4		(4)		(4)		(4)		4			
City/s				8		(8)		(8)		(8)		8			
Municipalities				117		(117)		(117)		(117)		117			
Housing and Basic Utilities															
<u>Local Housing Board</u>															
Conduct of Advocacy				3,409		3,409		3,409		3,409		13,635			
Provision of Guidelines and Materials															
Presence of Database															
Provide TA in the development of database															
No. of LGUs Provided with TA				129	500	(129)	500	(129)	500	(129)	500	129	2,000		
No. of LGUs with Database System															
Province				4		(4)		(4)		(4)		4			
City/s				8		(8)		(8)		(8)		8			
Municipalities				117		(117)		(117)		(117)		117			
No. of LGUs with Database System Monitored															
Province				4		(4)		(4)		(4)		4			

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Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
	City/s Municipalities		8 117		(8) (117)			(8) (117)			(8) (117)			8 117		
Peace, Security and Disaster Risk Management				7,159		7,159		7,159		7,159				28,636		
<u>Peace and Order Council</u>																
Conduct of Advocacy																
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129		(129)			(129)		(129)				129		
Provision of TA	No. of LGUs Provided with TA		129		(129)			(129)		(129)				129		
	No. of LGUs with Organized/ ReOrganized POCs															
	Province		4		(4)			(4)		(4)				4		
	City/s		8		(8)			(8)		(8)				8		
	Municipalities		117		(117)			(117)		(117)				117		
	Barangays		3,265		(3265)			(3265)		(3265)				3265		
	No. of LGUs with Functional POCs															
	Province		4		(4)			(4)		(4)				4		
	City/s		8		(8)			(8)		(8)				8		
	Municipalities		117		(117)			(117)		(117)				117		
	Barangays		3,265		(3265)			(3265)		(3265)				3265		
Monitor POCs	No. of LGUs with POCs															
	Province		4		(4)			(4)		(4)				4		
	City/s		8		(8)			(8)		(8)				8		
	Municipalities		117		(117)			(117)		(117)				117		
	Barangays		3,265		(3265)			(3265)		(3265)				3265		
Operationalization of the RPOC																
Maintenance of RPOC Secretariat Office	No. of RPOC Secretariat Office Maintained		1		(1)			(1)		(1)				1		
Provision of Secretariat Support Services to the RPOC	Secretariat Support Services provided		100%	1,500	100%	1,500	100%	1,500	100%	1,500	100%			6,000		
<u>Local Council for the Protection of Children</u>				7,909		7,909		7,909		7,909				31,635		
Conduct of Advocacy																
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129		(129)			(129)		(129)				129		

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total						
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)					
Provision of TA	No. of TA rendered No. of LGUs with organized / re-organized LCPCs		129		(129)			(129)			(129)			129			
	Province		4		(4)			(4)			(4)			4			
	City/s		8		(8)			(8)			(8)			8			
	Municipalities		117		(117)			(117)			(117)			117			
	Barangays		3,265		(3265)			(3265)			(3265)			3265			
Monitor LCPCs	No. of LGUs with Functional LCPCs		4		(4)			(4)			(4)			4			
	Province		4		(4)			(4)			(4)			4			
	City/s		8		(8)			(8)			(8)			8			
	Municipalities		117		(117)			(117)			(117)			117			
	Barangays		3,265		(3265)			(3265)			(3265)			3265			
	No. of LGUs with LCPCs Monitored		4		(4)			(4)			(4)			4			
	Province		4		(4)			(4)			(4)			4			
	City/s		8		(8)			(8)			(8)			8			
	Municipalities		117		(117)			(117)			(117)			117			
	Barangays		3,265		(3265)			(3265)			(3265)			3265			
Conduct of R/AMTF Evaluation Meeting	No. of Meeting Conducted				1									1			
Submission of PCPC Documents	No. of PCPC Docs Submitted				4									4			
Advocacy on RA 9344	No. of LGUs with Advocacy on 9344		34	1,635	(34)	1,635	(34)	1,635	(34)	1,635	(34)	1,635	34	6,540	is		
<u>Lupon Tagapamayapa</u> Conduct of Advocacy				3,784		3,794		3,659		3,659		3,659		14,895			
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and materials		129		(129)			(129)			(129)			129			
Provision of TA	No. of brgys provided with TA		3,265		(3265)			(3265)			(3265)			3265			
	No. of LGUs with Organized/ re-organized LTs		3,265		(3265)			(3265)			(3265)			3265			
	No. of LGUs with Functional LTs		3,265		(3265)			(3265)			(3265)			3265			
	No. of LGUs with Functional LTs monitored		3,265		(3265)			(3265)			(3265)			3265			
<u>Peoples Law Enforcement Board</u> Conduct of Advocacy				1,949		1,949		1,949		1,949		1,949		7,795			
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129		(129)			(129)			(129)			129			
Provision of TA	No. of TA rendered		129		(129)			(129)			(129)			129			
	No. of LGUs with Organized/ PLEB		4		(4)			(4)			(4)			4			
	Province		4		(4)			(4)			(4)			4			
	City/s		8		(8)			(8)			(8)			8			

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Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
	Municipalities No. of LGUs with Functional PLEB		117		(117)		(117)		(117)		117				
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities No. of LGUs with Functional PLEB		117		(117)		(117)		(117)		117				
	Monitored														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
<u>Strengthening of BHRAC</u>				1,949		1,949		1,949		1,949		7,795			
Conduct of Advocacy															
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129		(129)		(129)		(129)		129				
Provision of TA	No. of LGUs with organized/ BHRAC		3,265		(3265)		(3265)		(3265)		3265				
	No. of LGUs with functional BHRAC		3,265		(3265)		(3265)		(3265)		3265				
Monitor BHRAC	No. of LGUs with functional BHRAC monitored		3,265		(3265)		(3265)		(3265)		3265				
<u>Local Disaster Coordinating Council</u>				7,159		7,159		7,159		7,159		28,635			
Conduct of Advocacy															
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129		(129)		(129)		(129)		129				
Provision of TA	No. of LGUs provided with TA		129		(129)		(129)		(129)		129				
	No. of LGUs with Organized/ ReOrganized LDCCs														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
	Barangays		3,265		(3265)		(3265)		(3265)		3265				
	No. of LGUs with functional LDCCs														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
	Barangays		3,265		(3265)		(3265)		(3265)		3,265				
Monitor LDCCs	No. of LGUs with LDCCs Monitored														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
	Barangays		3,265		(3265)		(3265)		(3265)		3,265				
<u>Anti-Drug Abuse Council</u>				2,210		2,230		2,210		2,210		8,860			
Conduct of Advocacy															
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129		(129)		(129)		(129)		129				
Provision of TA	No. of LGUs provided with TA		129		(129)		(129)		(129)		129				
	No. of LGUs with Organized/ ReOrganized ADACs														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
Monitor ADACs	Municipalities		117		(117)		(117)		(117)		117				
	Barangays		3,265		(3265)		(3265)		(3265)		3,265				
	No. of LGUs with Functional ADACs														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
	Municipalities		117		(117)		(117)		(117)		117				
	Barangays		3,265		(3265)		(3265)		(3265)		3,265				
	No. of LGUs with ADACs Monitored														
	Province		4		(4)		(4)		(4)		4				
	City/s		8		(8)		(8)		(8)		8				
Municipalities		117		(117)		(117)		(117)		117					
Barangays		3,265		(3265)		(3265)		(3265)		3,265					
ECONOMIC GOVERNANCE															
Support to Agriculture Services				3,335		3,345		3,210		3,460		13,350			
Organization of Agriculture and Fishery Council															
Monitor the Organization and Representation of AFCS in the LDC	No. of Monitored Organized AFCS		129		(129)		(129)		(129)		129				
	No. of LGUs with AFC Reps in the LDC		129		(129)		(129)		(129)		129				
	No. of LGUs with Annual Appropriation with AFCs Budget		129		(129)		(129)		(129)		129				
Local FARMC				500		500		500		500		2,000			
Provision of TA	No. of LGUs provided with TA		125		(125)		(125)		(125)		125				
	No. of LGUs with Organized/ ReOrganized FARMCs														
	No. of LGUs with Functional		125		(125)		(125)		(125)		125				
Monitor FARMCs	No. of LGUs with FARMCs Monitored		125		(125)		(125)		(125)		125				
Entrepreneurship, Business, and Industry Promotion															
Quality of Civil Application System to Business Sector				3,931		3,936		3,869		3,869		15,605			
Monitoring of LGUs Citizen Charter Implementation	No. of LGUs Complying		129		(129)		(129)		(129)		129				
Preparation of Report in the Implementation of CC	No. of Provincial Reports submitted to Regional Office		4		4		4		4		16				
	No. of Regional Reports submitted to CO		1		1		1		1		4				
Building Permit, Building Occupancy Permit and Business Permit				2,680		2,685		2,619		2,619		10,603			
Monitoring of LGUs Citizen Charter Implementation	No. of LGUs Complying		129		(129)		(129)		(129)		129				

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Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
Preparation of Report in the Implementation of CC	No. of Provincial Reports submitted to Regional Office No. of Regional Reports submitted to CO		4		4		4		4		16					
1			1		1		1		1		4					
ENVIRONMENTAL GOVERNANCE																
<u>Solid Waste Management Boards</u>																
Conduct of Advocacy Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129	1,250	(129)	1,250	(129)	1,250	(129)	1,250	129	5,000				
Provision of TA	No. of LGUs provided with TA No. of LGUs with Organized/ ReOrganized SWMBs		129	2,449	(129)	2,449	(129)	2,449	(129)	2,449	129	9,795				
	Province		4		(4)		(4)		(4)		4					
	City/s		8		(8)		(8)		(8)		8					
	Municipalities		117		(117)		(117)		(117)		117					
	Barangays		3,265		(3265)		(3265)		(3265)		3,265					
	No. of LGUs with Functional SWMBs			2,230		2,230		1,960		1,960		8,380				
	Province		4		(4)		(4)		(4)		4					
	City/s		8		(8)		(8)		(8)		8					
	Municipalities		117		(117)		(117)		(117)		117					
	Barangays		3,265		(3265)		(3265)		(3265)		3,265					
Monitor SWMBs	No. of LGUs with SWMBs Monitored		4		(4)		(4)		(4)		4					
	Province		8		(8)		(8)		(8)		8					
	City/s		117		(117)		(117)		(117)		117					
	Municipalities		3,265		(3265)		(3265)		(3265)		3,265					
	Barangays															
<u>Solid Waste Management Plan</u>																
Provide TA on the Preparation of SWM Plan	No. of LGUs provided with TA No. LGUs with SWM Plan		1	1,960	(1)	1,960	(1)	1,960	(1)	1,960	1	7,840	P - Mapandan			
			1	2,500	(1)	2,500	(1)	2,500	(1)	2,500	1	10,000				
Monitor the Preparation of SWM Plan	No. of LGUs w/ SWM Plan Monitored		128		(128)		(128)		(128)		128					
Monitor the Implementation of SWM Plan	No. of LGUs implementing their respective 10-year Solid Waste Management Plan		128	1,635	(128)	1,635	(128)	1,635	(128)	1,635	128	6,540				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total						
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)					
<u>Climate Change/Disaster Risk Management</u> Advocacy Provision of Guidelines and Materials Monitor LGU Compliance to Disaster Risk Management (DILG MC No. 2007-153) Conduct of Disaster Preparedness Seminar for DILG Pangasinan PO Staff and Field Officers	No. of LGUs Assisted in the Implementation of Their SWMP		128		(128)			(128)			(128)			128			
				3,750		3,750		3,750		3,750			15,000				
	No. of LGUs provided with Guidelines and Materials		129		(129)			(129)		(129)			129				
	No. of LGUs Complying		129		(129)			(129)		(129)			129				
	No. of Seminars Conducted				1	18,000						1	18,000	Pangasinan			
VALUING FUNDAMENTALS OF GOOD GOVERNANCE																	
<u>Participation</u>				4,321		4,321		4,186		4,186			17,014				
Provision of TA in the Accreditation of NGOs, POs and Private Sector	No. of LGUs with NGOs Reps in the LSBs																
	LDC																
	Province		4		(4)			(4)		(4)			4				
	City/s		8		(8)			(8)		(8)			8				
	Municipalities		117		(117)			(117)		(117)			117				
	Barangays		3,265		(3265)			(3265)		(3265)			3,265				
	LSB																
	Province		4		(4)			(4)		(4)			4				
	City/s		8		(8)			(8)		(8)			8				
	Municipalities		117		(117)			(117)		(117)			117				
	Barangays		3,265		(3265)			(3265)		(3265)			3,265				
	LHB																
	Province		4		(4)			(4)		(4)			4				
	City/s		8		(8)			(8)		(8)			8				
	Municipalities		117		(117)			(117)		(117)			117				
	Barangays		3,265		(3265)			(3265)		(3265)			3,265				
	LPOC																
	Province		4		(4)			(4)		(4)			4				
	City/s		8		(8)			(8)		(8)			8				
	Municipalities		117		(117)			(117)		(117)			117				
	Barangays		3,265		(3265)			(3265)		(3265)			3,265				
Monitor the establishment of CSO desk/office in LGUs	No. of LGUs with established CSO desk/office		74	1,635	(74)	1,635	(74)		(74)			74	3,270	IN - 23, IS - 8, LU - 20, P - 23			
<u>Transparency</u>																	
Conduct of Advocacy																	
Provision of Guidelines and Materials	No. of LGUs provided with Guidelines and Materials		129	1,845	(129)	1,845	(129)	1,710	(129)	1,710	129		7,110				
Provision of TA	No. of TA rendered		129	1,635	(129)	1,635	(129)	1,635	(129)	1,635	129		6,540				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total						
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)					
Presence of Public Information Office/Desk	No. of functional Public Info Office No. of functional Public Info Office Monitored		103 103		(103) (103)			(103) (103)			(103) (103)			103 103			IN - 23 IS - 34 LU - 20 P -26 IN - 23 IS - 34 LU - 20 P -26
Financial Accountability Provision of TA Organization of Bids and Awards Committee	No. of TA rendered No. of LGUs with Organized/ReOrganized BAC Province City/s Municipalities No. of functional BAC Monitored Province City/s Municipalities		129 4 8 117 4 8 117	1,845 650	(129) (4) (8) (117) (4) (8) (117)	1,845 650	(129) (4) (8) (117) (4) (8) (117)	1,710 650	(129) (4) (8) (117) (4) (8) (117)	1,710 650	129 4 8 117 4 8 117	7,110 2,602					
II. NATIONAL PROJECTS FOR REGIONAL IMPLEMENTATION		PS MOOE CO		157,496		326,496		412,995		248,702		1,145,690					
MFO 1: LG Capacity Development Services		PS MOOE CO		76,298		250,298		330,512		174,497		831,605					
PAP 1 : Capacity Building and Enhancement Program in the Areas of Administration, Social Services, Economic Development, and Environmental Management Responsive to LGU identified needs																	
Component Project/Activity: 1. Orientation Program for Newly Elected Local Officials																	
Regional TOT on NEO Program	No. of TOT trainings conducted				1	171,000						1	171,000				
Provincial TOT on NEO Program	No. of TOT Trainings Conducted						4	53,345	(4)	10,000	4	63,345	LU (30,000 - Filed Offices, 10,000 - 10 LGUs)				
Monitor the Conduct of NEO Program	No. of LGUs Monitored						4	12,000	(4)	12,000	4	24,000					
Orientation Training on NEO Program (DILG Personnel)	No. of Orientation training conducted						1	97,000			1	97,000	IN, P				
Conduct of Orientation Program for Local Officials	No. of LGUs with NEO Program conducted - Provinces - Cities - Municipalities							51,635		32,635		84,270					
Skills Enhancement Training on: * Barangay Development Planning	No. of LGUs trained No. of Brgys No. of Participants				3	4,000		3,000			3	10,000	LU - Bauang, Rosario, Sudipen				
* KP	No. of LGUs trained No. of Brgys										2	2	LU - Agoo, Caba				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
Goals (MDGs) - Preparation of Regional Report on MDG Responsive LGUs	No. of LGUs with report on MDG responsive LGUs prepared and submitted w/in the prescribed period		35	4,135	(35)	4,135		2,500		2,500	35	13,270	IS			
7. Poverty Data Maps	% of LGUs with Poverty data Maps		65% of all LGUs	500	65% of all LGUs	500	65% of all LGUs	500	65% of all LGUs	500	65% of all LGUs	2,000	OSD			
8. Mainstreaming Gender and Development - Training on GAD-Related Laws and LGU GAD Mainstreaming - Provision of TA and Advocacy	No. of trainings conducted No. of LGUs provided with TA on the ff: <u>LGU GAD Mainstreaming</u> <i>Province</i> <i>City/s</i> <i>Municipalities</i> <u>Formulation of GAD Plan</u> <i>Province</i> <i>City/s</i> <i>Municipalities</i> <u>Dev't. of Gender Responsive PPAs</u> <i>Province</i> <i>City/s</i> <i>Municipalities</i>		1	17,230	1	1,250	1	1,250	1	19,250	4	38,980	IN - 1, IS - 2 (1 for DILG ISPO Staff and 1 for Field Officers), P - 1			
				1,635		1,635		1,635		3,095		8,000				
			4		(4)		(4)		(4)		4					
			8		(8)		(8)		(8)		8					
			117		(117)		(117)		(117)		117					
			4		(4)		(4)		(4)		4					
			8		(8)		(8)		(8)		8					
			117		(117)		(117)		(117)		117					
			4		(4)		(4)		(4)		4					
			8		(8)		(8)		(8)		8					
			117		(117)		(117)		(117)		117					
- Establishment of LGU GAD-Related Institutions	No. of functional LGUs GAD Related Institutions <u>LGU GAD Focal Point</u> <i>Province</i> <i>City/s</i> <i>Municipalities</i> <u>Local Council for Women</u> <i>Province</i> <i>City/s</i> <i>Municipalities</i>			3,345		3,345		3,345		3,345		13,380				
			4		(4)		(4)		(4)		4					
			8		(8)		(8)		(8)		8					
			117		(117)		(117)		(117)		117					
			4		(4)		(4)		(4)		4					
			8		(8)		(8)		(8)		8					
			117		(117)		(117)		(117)		117					

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
- Monitor establishment of LGU GAD Related Institution	<u>Women's & Childrens Desk</u>												P		
	Province	4		(4)		(4)		(4)		4					
	City/s	8		(8)		(8)		(8)		8					
	Municipalities	117		(117)		(117)		(117)		117					
	<u>DILG Cluster GAD Focal Point</u>	13		(13)		(13)		(13)		13					
	No. of LGUs with Established LGU GAD Related Institutions monitored		1,000		1,000		500		435		2,935				
	* LGU GAD Focal Point	129		(129)		(129)		(129)		129					
* Local Council for Women	129		(129)		(129)		(129)		129						
* Women's & Childrens Desk	129		(129)		(129)		(129)		129						
* DILG Cluster GAD Focal Point	13		(13)		(13)		(13)		13						
No. of LGUs with Formulated GAD Plan Monitored	129	1,500	(129)		(129)		(129)		129	1,500					
- Conduct of Orientation on GAD Laws and Policies	No. of LGUs oriented on GAD Laws and Polices			1,635		1,635		1,635		1,635		6,540			
	Province	4		(4)		(4)		(4)		4					
	City/s	8		(8)		(8)		(8)		8					
	Municipalities	117		(117)		(117)		(117)		117					
- Monitoring LGU compliance to Laws and Policies	No. of LGUs Monitored complying with the laws and policies	129	2,385	(129)	2,385	(129)	2,385	(129)	1,950	129		9,105			
- Attendance to Women's Month Celebration/Activity	No. of Activities attended	1	5,000							1		5,000	TSD		
9. Conduct of Capability Building activities on _____(specify)	No. of Capability Building activities on _____ conducted							?	23,000	?		23,000	LU		
10. Conduct of Seminar Workshops on for DILG Pangasinan PO Staff and Field Officers	No. of Seminar conducted					1	15,000			1		15,000			
11. Popularizing Good Practices in Local Governance: Facility for Adaptation and Replication (GO-FAR)															
- Capacitate LGUs in the Documentation of Good Practices:															
a) Conduct Documentation Training	No. of Documentation Training Conducted			1	10,000					1		10,000	1 Per Cluster		
b) Provision of TA to LGUs in the documentation of Good Practices	No. of LGUs with Good Practices documented	1	1,460	4	1,460	5	23,595	3	4,135	13		30,650			

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
c) Coaching, Technical Writing and Good Practices Documentation	No. of activities conducted				1	16,000						1	16,000	P	
12. LGSP LED Program Monitor implementation of OPAL Projects	No. of OPAL projects monitored		All	3,550	All	3,550	All	3,500	All	3,250	All	13,850			
13. Local Governments Awards Program - LGU Awards LTIA	No. of Nominee LTIA			1,845		1,845		19,680		1,680		25,050			
	Provincial nominees assessed		(4)		(4)		9	1,635			9	1,635	IN - 1 IS - 3 LU - 5		
	Regional Nominees submitted to CO						12	8,850			12	8,850	TSD		
	Best POC		6	1,635			2		3	5,750	3	5,750	TSD		
Gawad Kalasag	Gawad Kalasag		(7)		7	1,635	2				8	1,635	IN - 3 IS - 3 LU - 2		
Galing Pook	Galing Pook		(1)		(2)		4	1,635			9	1,635	IN - 1 IS - 6 LU - 1 P - 1		
											4	1,635	IN - 1 IS - 1 LU - 1 P - 1		
14. RDC/DILG Partnership Award Program Best Performing LGU (Based on LGPMS)	No. of LGUs assessed Provincial nominees assessed				3		11		1	1,635	15	1,635	IN - 3 IS - 4 LU - 3 P - 5		
									20	8,450	20	8,450	TSD		
15. LGU-NGO Patnership Award Best Practices Clean and Green	Provincial nominees assessed Provincial nominees assessed								?	12,000	?	12,000	TSD		
									?		?				
16. Local Gov't Scholarship Program (Foreign and Local Programs) Conduct of Advocacy	% of Invitations Disseminated		100%	5,293	100%	5,293	100%	5,292	100%	5,292	100%	21,170			
	Facilitation in the preparation & review of documents		100%		100%		100%		100%		100%				
17. Local Government project Development and Financing Accessing MGD Fund Conduct of Advocacy	No of LGUs briefed on MDG-Fund		80	1,635	(80)		(80)		(80)		80	1,635	IS - 32 P - 48		
TWS on FS Preparation	% of LGU request on training assisted		100%	500	100%	500	100%	500	100%	500	100%	2,000	OSD		
			all request		all request		all request		all request		all request				
TA on the preparation of FS	% of LGUs provided with TA		100%		100%		100%		100%		100%				
18. Assistance to Special Project															
a) President's Bridge Project III Monitoring of projects	No of field visitations		4	500	4	500	3	500	3	500	14	2,000	IN - 8 (Batac & Adams), OSD - 6		
b) Special Local Road Fund				1,250		1,250		2,885		1,250		6,635			

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
Evaluation of documentary requirements (CY 2010 proposal)	No of LGU proposals evaluated		12		(12)		(12)		(12)		12					
Monitoring of projects	No of field visitations		12		(12)		(12)		(12)		12					
Facilitation of the Submission of Documentary Requirements	No. of LGUs Assisted						3		(3)		3			IS		
c) Phil Basic Urban Services Sector Project (PBUSSP) Marketing in LGUs with Advocacy	No. of LGUs Provided with Advocacy			2,135		500		500		500		3,635		IS		
d) RRDP Establishment of Data Base on Local Roads	No. of Database Completed		(1)	500	(1)	500	(1)	500	1	500	1	2,000				
Establishment of Data Base on Local Bridges	No. of Database Completed		(1)		(1)		(1)		1		1					
MFO 2: LG Administrative Guidance Services		PS MOOE CO		81,198		76,198		82,483		74,205		314,085				
PAP 2 : LG Supervision and Administrative Guidance Program																
Component Project/Activity: Local Governance Performance Management System																
Conduct of advocacy	No. of LGUs provided with Guidelines and Materials		129		(129)		(129)		(129)		129					
Provision of TA to LGUs on LGPMS	No. of LGUs with 2009 SLGR			3,500		3,500						7,000				
	Provinces		(3)		3						3					
	Cities		(6)		6						6					
	Municipalities		(85)		85						85					
	No. of LGUs with 2010 SLGR							13,500		6,845		20,345				
	Provinces						(4)		4		4					
	Cities						(8)		8		8					
	Municipalities						(117)		117		117					
	No. of LGUs with 2010 SLGR Monitored			3,125		3,125		3,125		3,125		12,500				
	Provinces		4		(4)		(4)		(4)		4					
	Cities		8		(8)		(8)		(8)		8					

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
	Municipalities		117		(117)		(117)		(117)		117				
Monitor Implementation of Action Plan	No. of LGUs Monitored in the implementation of Action Plan (SLGR Gaps 2009)		23	1,460	(23)	1,460	(23)	1,460	(23)	1,460	23	5,840	IN		
Administrative Actions on Local Government				8,117		8,117		5,051		5,054		26,339			
Provision of legal services and opinions	% of legal services & opinions rendered (oral/written)		100%		100%		100%		100%		100%				
Conduct of Legal Investigation and Filing of Administrative Cases	% of Investigations Conducted % of Admin Cases Filed		100% 100%		100% 100%		100% 100%		100% 100%		100% 100%				
Monitoring of Local Officials with Cases	% of Reports Submitted to RO		100%		100%		100%		100%		100%				
Continuing Legal Education	No. of Legal Education Conducted		1		1		1		1		4				
Processing of Travel Authority	% of Applications processed		100%	2,695	100%	2,695	100%	2,662	100%	2,665	100%	10,717			
Processing of Death Benefit Claim of Deceased Barangay Officials	% of Processed Death Benefit Claims		100%	1,945	100%	1,945	100%	1,912	100%	1,915	100%	7,717			
Endorsement of CS BOE Applications	% of CS BOE Endorsed		100%	1,945	100%	1,945	100%	1,912	100%	1,915	100%	7,717			
Assistance to Leagues	% of Assistance Rendered to LnB, LMP, PCL and Others		100%	9,230	100%	9,230	100%	9,065	100%	9,065	100%	36,590			
Assistance to in the Conduct of Elections of Leagues	No. of Leagues Assisted						3		1,635		3	1,635			
Issuance of Certifications to Brgy. & SK Officials	% of Certifications Issued for: CSC Eligibility Scholarship Grant Hospitalization Visa Permit Permit to Carry Firearms		100%	1,845	100%	1,845	100%	1,680	100%	1,680	100%	7,050			
LGU Compliance to Policies and Issuances															
Provision of TA to LGUs on how to comply with the guidelines	No. of LGUs provided with TA		129	14,459	(129)	14,459	(129)	14,374	(129)	14,374	129	57,665			
Monitor LGU Compliance to the following policies and issuances Utilization of the 20% Development Fund Component of IRA (Joint DILG-DBM Circular No. 1 s. 2005)	No. of LGUs complying			16,128		16,128		16,128		16,128		64,510			
			129		(129)		(129)		(129)		129				

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Peace and Order (DILG MC No. 98-236)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Price Monitoring and Coordination (DILG MC No. 2008-61)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Utilization of Shares from National Wealth (Joint DILG-DOE Circular 95-01)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Tracking LGU Responsiveness to the MDGs	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Preparation of Local Development Plans (Sec. 106, R.A. 7160)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Anti-Red Tape Law (RA 9845)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Ecological Solid Waste Mgmt Act (RA 9003)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Accessibility Law (BP 344 and RA 7277)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Magna Carta for Disabled Persons (RA 9442)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Juvenile Justice and Welfare Act (RA 9344)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Anti-Trafficking in Persons Act (RA 9208)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Anti-Violence Against Women and their Children Act (RA 9262)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Child and Youth Welfare Code (PD 603)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Utilization of 5% from the LGUs' total Budget for GAD-related PPAs	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Barangay Micro-Business Enterprise Act of 2002 (RA 9178)	No. of LGUs complying		129		(129)		(129)		(129)		(129)		129			
Proclamation No. 342 re: Synchronized Barangay Assembly Day	No. of Barangays w/c conducted Synchronized Barangay Assembly Day		129		(129)		(129)		(129)		(129)		129			

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Monitoring the Functionality of GMACs in the Barangays (EO 130)	No. of Functional GMACs		129	1,000	(129)	1,000	(129)	1,000	(129)	1,000	129	4,000			
Formulation of Barangay Citizen's Charter	No. of brgys with Citizen's Charter formulated		768	1,635	(768)	1,635					768	3,270	Ilocos Sur - 768		
Maintenance and Updating of Database				11,230		6,230		6,095		6,095		29,650			
Provision of TA on the Updating and Maintenance of Data on:	No. of Maintained Data on:														
BODS	BODS		125		(125)		(125)		(125)		125				
Barangays	Barangays		3,265		(3265)		(3265)		(3265)		3,265				
SEP	SEP		3,265		(3265)		(3265)		(3265)		3,265				
BBIs	BBIs		3,265		(3265)		(3265)		(3265)		3,265				
Leagues	Leagues		129		(129)		(129)		(129)		129				
Regional/Provincial Support to Central Office directives															
Provision of technical and administrative support to CO directives	% of field visits assisted % of circulars disseminated		100% 100%	2,010 875	100% 100%	2,010 875	100% 100%	2,010 875	100% 100%	2,010 875	100% 100%	8,040 3,500			
III. INTERNAL OPERATIONS / SPECIAL REGIONAL CONCERN		PS MOOE CO		383,938		421,553		304,248		983,721		2,093,460			
Capability Building for Department Personnel															
Human Resource Development Programs for DILG Personnel															
a) HRD Planning Part II															
Formulation of HRD Plan - IRR of Individual Career Pathing of Personnel															
- Conduct Conference Workshop	No. of Conference Workshop No. of HRD Plan Formulated		1 1	15,000							1 1	15,000			
HRD Activities included in the HRD Plan															
- Conference/Workshop Orientation/Briefing OPES Implementation, Monitoring & Eval on OPES	No. of Conference Workshop Conducted		1	26,345	2	20,000					3	46,345			
- Orientation Training on 9184	No. of Trainings Conducted		1	20,000	1	30,000					2	50,000			
Enhancement Training on Computer Operation/Application	No. of Enhancement Trainings conducted						1	12,500			1	12,500			ASD ASD

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Planning Officers Enhancement Training	No. of Enhancement Trainings conducted		1	20,000	(1)							1	20,000			
Team Effectiveness /Staff Development Activities																
Conduct of Team Effec/Staff Devt Activities	No. of activities conducted															
ORD									1	25,000		1	25,000			IN, IS, LU
TSD																
ASD									1	20,000		1	20,000			LU, P
OSD									1	20,000		1	20,000			
Pangasinan									1	67,000		1	67,000			ORD:P&M
Physical Fitness Program for DILG employees																
Conduct of Physical Fitness Activities	No. of Activities Conducted		2	2,500	2	2,500	2	2,500	2	2,500	8	10,000				ORD:P&M
Strengthening of Clustering System																
Provision of Logistics and Other Support to Clusters	Support services provided		100%	15,000	100%	15,000	100%	15,000	100%	15,000	100%	60,000				
Conduct of Quarterly Cluster Evaluation and Monitoring and Strengthening	No. of Activities Conducted		13	42,000	(13)	42,000	(13)	42,000	(13)	42,000	13	168,000				
Policy Formulation and Productivity Enhancement Activity																
Conduct of Productivity Enhancement Activity	No. of Activity Conducted				1	20,000						20,000				
Other HRD Programs Designed to equip personnel with KSA to provide TA to Clientele																
HRD Programs for OSD Staff	No. of HRD Activities Activities		100% of required HRD Activies Participated	28,625	100% of required HRD Activies Participated	28,625	100% of required HRD Activies Participated	28,625	100% of required HRD Activies Participated	28,625	100% of required HRD Activies Participated	114,500				P
Conduct of Retooling/Enhancement	No. of Retooling Activities No. of Personnel benefitted		1 35		(1) (35)			60,000	(1) (35)		1 35	60,000				ORD
Career Pathing Orientation	No. of Career Pathing Orientation		1				1				2					P
Seminar-Workshop on Outcome Oriented Planning	No. of seminar-workshop conducted		1	26,345	(1)						1	26,345				
Seminar-Workshop on Outcome-Oriented Monitoring and Evaluation	No. of seminar-workshop conducted				1	14,345	(1)				1	14,345				OSD

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Major Final Output, Program, Activity/Project (PAP), Component Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR) (in '000)										Target Specifics (14)	Counterpart Funds (Source & Amt) (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
Conduct of Executive Conference for R/P Dir.	No. of Conference/s conducted		1	20,000	1	20,000	1	20,000	1	20,000	4	80,000			
CESB/NUCESO Conferences and Activities	No. of Conference/s attended		1	3,750	1	3,750	1	3,750	1	3,750	4	15,000			ASD, IN
Area/Cluster Conferences	No. of cluster meetings / conferences conducted/attended		18	4,555	19	14,055	19	13,055	20	12,555	76	44,220			ASD, IN
Fieldmen's Conference	No. of conferences attended		19		19		19		19		76				ORD
Quarterly Riew of Accomplishments	No. of reports submitted		1	10,000	1	10,000	1	10,000	1	10,000	4	40,000			ASD
Personnel Mechanisms Conference	No. of Conferences No. of Guidelines Recommended		1 1		1 2		1 1		1 2		4 6				
Management Employee Conference - Conduct of Management Employee Coordinative & Consultation Services	No. of Conferences Conducted		7		6		6		7		26				ASD
RMC Conferences - Conduct of RMC Conference - Participation to RMC Conference	No. of RMC Conference Conducted No. of RMC Conference Participated (PDs/as Required)		1 1	5,000	1 1	5,000	1 1	5,000	1 1	5,000	4 4	20,000			ASD, ORD IS - 9 ASD
RMT Conferences - Conduct of RMT Meetings	No. of RMT Meetings Conducted		4		4		4		4		16				IN - 24 LU - P
Year-end Evaluation Conferences - Conduct of Year-End Evaluation Conference Part I	No of Conferences Conducted Regional Ilocos Norte Ilocos Sur La Union Pangasinan								1 1 1 1 1	225,000 26,375 27,000 44,000	1 1 1 1	225,000 26,375 27,000 44,000			IN IN - 2 ASD - 4 IN - 24 ASD - 2
- Conduct of Year-End Evaluation Conference Part II	No of Conferences Conducted Regional Office								1	100,000	1	100,000			ASD
Mid-Year Evaluation Conference - Conduct of Mid Year Evaluation Conference	No of Conferences Conducted Regional Ilocos Norte Ilocos Sur La Union Pangasinan				1 1 1	50,000 23,000	1		1	75,000	2 1	125,000 23,000			ASD ASD, ORD

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
QIT - Conduct of QIT Meetings	No. of Meetings Conducted		1	250	2	250	1	250	2	250	6	1,000			
Participation/membership in professional organizations and other office-sanctioned associations - Attendance to Association/organization Activities	No. of Activities No. of Authorized Participants		1 15	10,000	(1) (15)	10,000	(1) (15)	10,000	(1) (15)	10,000	1 15	40,000			
Administrative Concerns - Attendance to Conference Monitoring Activities/Financial Activities	No. of Activities No. of Participants		1 10		(1) (10)		(1) (10)		(1) (10)		1 10				ASD
Division Staff Meeting - Conduct of Division's Staff Meeting	No. of meetings conducted		3	250	3	250	3	250	3	250	12	1,000			
PO Staff Conference/Meeting - Conduct of PO Staff conferences/meetings	No. of meetings/conferences conducted		6	3,400	6	3,400	6	3,400	6	3,400	24	13,600			TSD - 4 ASD - 2
Provincial Team Conference - Conduct of Provincial Team Conferences	No. of conferences conducted		6	1,693	6	1,693	6	1,693	6	1,696	24	6,775			ASD
Field Officers Supervision - Conduct of Field Offices' Supervision	No. of field offices supervised		8	1,635	8	1,635	8	1,635	8	1,635	32	6,540			
Consultative Dialogue with Fieldmen - Consultative Dialogue	No. of Consultative Dialogue		4	8,000	4	8,000	4	8,000	4	8,000	16	32,000			ASD
Provision of TA of Provincial Staff to Clusters through Field Visitations - Conduct Field Visitation	No. of Field visitation conducted		68	12,000	(68)	12,000	(68)	12,000	(68)	12,000	68	48,000			TSD
Provincial/Cluster Field Visit - Conduct Field Visitation	No. of Field visitation conducted		1		(1)		(1)		(1)		1				IS, P
OSD Preparation of Administrative - Preparation of Admin Requirements	No. of Admins Requirements		6	1,250	(6)	1,250	(6)	1,250	(6)	1,250	6	5,000			
DILG R-1 Awards System - Recognition of Best Performers	No. of Awardees (Regional) No.. of Awardees (Provincial)								4 10	100,000 10,000	4 10	100,000 10,000			IS
Interagency Commitments RDC & RDC Sub Committees Other Inter-Agency Work groups - KABSAT Caravan				25,300		25,300		25,300		25,300		101,200 - - -			OSD LU, P

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
* Conduct of OB on DILG PPAs	No. of LGU Receptients		3	1,635	3	1,635	3	1,635	3	1,635	12	6,540			ORD:P&M
- Provincial Search (SIGLAT) * Provision of TA in the implementation of SIGLAT									1	1,635	1	1,635			OSD
- HEALTH	Attendance to regular conduct of meeting/briefing conference		100%		100%		100%		100%		100%				ORD - 14k Field Validation and Others
- NUTRITION			100%		100%		100%		100%		100%				
- FAMILY			100%		100%		100%		100%		100%				
- ELDERLY			100%		100%		100%		100%		100%				
- Population			100%		100%		100%		100%		100%				
- Person w/ Disability			100%		100%		100%		100%		100%				
- RKCG			100%		100%		100%		100%		100%				
- SWM Task force			100%		100%		100%		100%		100%				
- CRMPIC			100%		100%		100%		100%		100%				
- RLECC			100%		100%		100%		100%		100%				
- RAFC			100%		100%		100%		100%		100%				IS
- NEPA Airshed			100%		100%		100%		100%		100%				
- Regional CAVE Committee			100%		100%		100%		100%		100%				
- Regional Mining Committee			100%		100%		100%		100%		100%				IS
- MDG			100%		100%		100%		100%		100%				
- CAT			100%		100%		100%		100%		100%				
- CHR			100%		100%		100%		100%		100%				
- NICA			100%		100%		100%		100%		100%				
- Consumer			100%		100%		100%		100%		100%				
- Literacy			100%		100%		100%		100%		100%				
- RCEFA			100%		100%		100%		100%		100%				
- Productivity			100%		100%		100%		100%		100%				
- RSCC			100%		100%		100%		100%		100%				
- ECLTI			100%		100%		100%		100%		100%				
- RCAWCA			100%		100%		100%		100%		100%				
- ICT			100%		100%		100%		100%		100%				
- ECOD-TWG			100%		100%		100%		100%		100%				
- RCWC			100%		100%		100%		100%		100%				
Celebrations				6,250		6,250		6,250		6,250		25,000			
- Fire Prevention			100%		100%		100%		100%		100%				
- Women's Month Celebration			100%		100%		100%		100%		100%				
- NCPW			100%		100%		100%		100%		100%				
- Consumer Month			100%		100%		100%		100%		100%				
- Anti-Drug Abuse			100%		100%		100%		100%		100%				
- National Flag Month			100%		100%		100%		100%		100%				
- Earth Day			100%		100%		100%		100%		100%				
- Environment Day			100%		100%		100%		100%		100%				
- Disaster Month			100%		100%		100%		100%		100%				
- Poverty Month			100%		100%		100%		100%		100%				
- International Coastal Clean-Up			100%		100%		100%		100%		100%				
- LG Code Month			100%		100%		100%		100%		100%				
- Children's Month			100%		100%		100%		100%		100%				
- NSM			100%		100%		100%		100%		100%				

