

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
RE-ALIGNED OPERATIONS PLAN AND BUDGET
FY 2011

Agency/Office: DILG Regional Office I

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)				
		PS MOOE CO														
		TOTAL		654,809.75		648,079.75		1,069,838.75		1,320,271.75		3,693,000.00				
Outcome 1: EMPOWERED AND ACCOUNTABLE LGUs																
1. EMPOWERING LGUs																
MFO 1: LG CAPACITY DEVELOPMENT SERVICES																
A. Newly Elected Officials (NEO) Program - ensure smooth transition - provide technical assistance - monitor and evaluate	No. of LGUs with Executive Legislative Agenda (ELA)	37	9,488.00	2,000.00	(37)	7,624.00		9,424.00		2,189.00		28,725.00		2,000.00		IN - 7 IS - 5 LU - 2 P - 23
	No. of LGUs provided with assistance in the conduct of the demand-driven training (Compo 4)						9		(9)	6,000.00	9	6,000.00				IN - 2 (Banna, San Nicolas) IS - 3 (Caoayan, Tagudin, Salcedo) LU - 4 (CSF, San Juan, Caba, Naguilian)
	No. of provinces implementing the Alliance Building Action Plan					1			(1)		1					IS
B.1 Barangay Newly Elected Officials Program BNEO Compo 2 - ensure smooth transition - advocate - provide technical assistance - monitor and evaluate - conduct orientation on Capacity Development Agenda	No. of barangays with trained officials	2612	14,741.00	(2612)	15,899.00		11,974.00		9,628.00	2612	52,242.00					IN - 446 IS - 614 LU - 461 P - 1091
	No. of barangays with Barangay AGAD	2612	2,000.00	(2612)						2612	2,000.00					IN - 446 IS - 614 LU - 461 P - 1091
	No. of barangays with Capacity Development Agenda	2612	2,000.00	(2612)						2612	2,000.00					IN - 446 IS - 614 LU - 461 P - 1091

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
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B.2 BNEO Compo 3 (Citizenship Building)	No. of barangays with forged MOUs						1,306		(1306)			1306				IN - 223 IS-307 LU-230 P- 546
B.3 BNEO Compo 4 (demand - driven capdev for brgy officials)	No. of barangays covered		3,299.00	260	12,803.00	(58)	3,174.00	(58)	3,078.00	260	22,354.00		Julie J. Daquioag ARD/LGRC Project Manager		IN - 104 (Laoag City 80, San Nicolas 24) IS - 41 (Candon 21, Vigan 20) LU - 115 (CSF 59, Bauang 39, Caba 17)	
1. Skills Enhancement on RA 9485: Formulation of Brgy. Citizen's Charter	No. of Brgys. With CCs No. of coaches oriented/ organized					1,305 125		(1305)		1,305 125			LGCCDD		IN-222, IS-307, LU-230, P-546	
2. Orientation Workshop on DRRMC Mainstreaming in the Brgy. Development Plan (PBs & Brgy Secs.)	No. of Orientation Workshop Conducted					1	7,114.00	(1)		1	7,114.00		Andres A. Vendiola Jr. OIC CLGOO/Candon City		IS - 1 (Candon City)	
3. Orientation Workshop on DRRMC Mainstreaming (Brgy Officials of BOs)	No. of Orientation Workshop Conducted					1	6,920.00	(1)		1	6,920.00		Federico R. Bitonio CLGOO/Vigan City		IS - 1 (Vigan City)	
C. Demand-driven Projects/Activities: Provision of TA to LGUs regarding their issues and concerns based on their SLGR		100%	1,469.00	100%	1,330.00	100%	1,485.00	100%	1,389.00	100%	5,673.00		Mayrose Ancheta LGCCDD		IN	
ADMINISTRATIVE GOVERNANCE Local Legislation																
Presence of Updated Codes :			11,519.00		14,439.00		15,174.00		15,328.00		56,460.00					
a) Code of General Ordinance Ordinances - provide technical assistance - monitor and evaluate	No. of LGUs with Formulated/Updated General Ordinances	14		(14)		(13)		(13)		14			Imelda A. Estacion LGCCDD		IN - 2 (Dumalneg, Paoyay) IS - 8 (Cervantes, Cabugao, Quirino, Sinit, San Ildefonso, Sta. Catalina, Banayoyo, Caoayan) LU - 2 (Agoo - Formulation, CSF - Update) P - 2 (Alaminos City , Urdaneta City)	
b) GAD Code - provide technical assistance - monitor and evaluate	No. of LGUs with formulated GAD Code	6		(6)		(5)		(5)		6			Imelda A. Estacion LGCCDD		IN - 1 (Burgos) LU - 2 (Rosario, Tubao) P - 3 (Labrador, Pozorrubio Sta. Maria)	
c) Revenue Code - provide technical assistance - monitor and evaluate	No. of LGUs with Formulated/Updated Revenue Code	12		(12)		(11)		(11)		12			Imelda A. Estacion LGCCDD		IN - 2 (Dumalneg, Batac City) IS - 5 (Candon, Santiago, Sta.Maria, Sigay, Burgos) LU - 1 (CSF) P - 4 (Lingayen, Binmaley, Bayambang, San Nicolas)	
d) Children's Code - provide technical assistance - monitor and evaluate	No. of LGUs with formulated Children's Code	7		(7)		(6)		(6)		7			Lily Ann O. Colisao ORD		IN - 2 (Bangui, Banna) P - 5 (Sta Barbara, Calasiao, Mangaldan, Rosales, Tayug)	
e) Environmental Code	No. of LGUs with formulated	13		(13)		(11)		(11)		13			Cheryl A. Flores		IN - 1 (Bacarra) IS - 3 (San Juan, Bantay, G.	

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
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- provide technical assistance - monitor and evaluate	Environmental Code													LGMED	Del Pilar LU - 2 (Balaoan, Bauang) P - 7 (Bolinao, Agno, Labrador, Bugallon, Bayambang, Dagupan, Laoc)
f) Local Investment and Incentive Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Local Investment and Incentive Code	11		(11)		(9)		(9)			11				IN - 2 (Vintar, Badoc) IS - 4 (Lidlidda, Magsingal, Suyo, Narvacan) P - 5 (Mabini, Lingayen, Binmaley, San Carlos City, Asingan)
g) OTHER CODES g.1) Tourism Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Tourism Code	6		(6)		(5)		(5)			6			Mila P. Madiaga Cynthia P. Pe Benito Ilocos Sur Rhoderick M. Dawis Hermogenes L. Soriano, Jr. Pangasinan	IS - 5 (San Esteban, Sta. Cruz, Santa, Sto. Domingo, Alilem) P - 1 (Dagupan City)
g.2) Health and Sanitation Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Health and Sanitation Code	4		(4)		(4)		(4)			4			Mila P. Madiaga Cynthia P. Pe Benito Ilocos Sur	IS - 4 (Salcedo, San Vicente, Sta. Lucia, Nagbukel)
g.3) Fishery Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Fishery Code	1		(1)		(1)		(1)			1			Mila P. Madiaga Cynthia P. Pe Benito Ilocos Sur	IS - 1 (Tagudin)
g.4) Market Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Market Code	1		(1)		(1)		(1)			1			Mila P. Madiaga Cynthia P. Pe Benito Ilocos Sur	IS - 1 (Galimuyod)
g.4) Sanitation Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Sanitation Code			2							2			Lydia G. Ordoño La Union	LU - 2 (Balaoan, Caba)
D. MDG Localization / MDG Tracking				5,786.00		6,564.00		4,049.00			5,348.00			Corazon G. Salindong LGMED	
1. Upscaling CBMS - Provide technical assistance/ mentoring to LGUs in CBMS implementation	No. of LGUs assisted in: * Module I	7		(7)		2,000.00		(6)			7			Francis A. Vergara LGMED	IN - 1 (Laoag City) IS - 2 (Caoayan, Sta. Cruz) LU - 2 (San Gabriel, Agoog) P - 2 (San Nicolas, Balungao)
	* Module II	10	4,000.00	(10)	5,000.00	(10)	4,000.00	(10)	4,000.00	10	17,000.00				IN - 2 (Pinili, Batac) IS - 2 (Caoayan, Sta. Cruz) LU - 3 (Sudipen, Pugo, Bauang) P - 3 (Bolinao, San Carlos, Sta. Barbara)
	* Module III			8	4,000.00	(8)	3,000.00	(8)	3,000.00	8	10,000.00				IN - 2 (Bacara, Badoc) IS - 2 (Caoayan, Sta.

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	* Module IV							3		(3)		3				Cruz) LU - 1 (Caba) P - 3 (Sison, Balungao, Bautista)
2. Tracking MDG Responsive LGUs	No. of LGUs which accomplished the MDG Tracking Forms 1 - 6		103	3,814.00	(103)	3,814.00	(103)	8,814.00	(103)	8,814.00	103	25,256.00		Francis A. Vergara LGMED	IN - 2 (San Nicolas, Banna) P - 1 (Labrador)	
	- Provide technical / assistance in the LGU accomplishment of DILG MDG tracking forms															
	- Prepare Regional Report on MDG Responsive LGUs															
	- Orientation briefing per province															
3. Local Poverty Reduction	No. of LGUs with organized LPRATs			2,814.00		2,814.00		2,939.00		3,189.00		11,756.00		Francis A. Vergara LGMED	IN - 19 IS - 28 LU - 17 P - 39	
	- Advocate		4		(4)		(4)		(4)		4					IN, IS, LU, P
	- Provide technical assistance		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	- Monitor and evaluate		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	Provinces															
	Cities															
	Municipalities															
	No. of LGUs with LPAP			250.00		250.00		500.00		1,000.00		2,000.00				IN, IS, LU, P
	- Advocate		4		(4)		(4)		(4)		4					IN - 2 IS - 2 LU - 1 P - 4
	- Provide technical assistance		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	- Monitor and evaluate		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	Provinces															
	Cities															
	Municipalities															
E. Comprehensive Development Plan (CDP)	No. of LGUs with Ecological Profile		68	20,047.00	(68)	21,364.00	(51)	44,821.00	(51)	42,078.00	68	128,310.00		Samuel D. Gonzales Sylvia A. Carvajal Narvita R. Flores May Rose R. Ancheta LGCDD	IN - 9 IS - 18 LU - 11 P - 30	
	- Provide technical assistance in the preparation of Ecological Profile															
	- Provide technical assistance in the preparation of the CDP						39		(39)		39					IN - 21 IS - 7 LU - 11
	- Conduct CDP Training for LGUs															
	- Monitor and evaluate				125		(69)		(69)		125					IN - 23 IS - 34 LU - 20 P - 48
	No. of LGUs provided with CDP Training															
F. Scaling - up Replication of Good Practices (GO - FAR)	No. of LGUs with Documented good practices		4	4,299.00	(4)	4,019.00	(4)	15,174.00	(4)	15,078.00	4	38,570.00		Cheryl A. Flores LGMED	IN - 1 IS - 1 LU - 1 P - 1	
	- Provide technical assistance in the documentation of good practices using GO-FAR template															
	- Provide technical assistance in the															
	- Monitor and evaluate															
G. MDG Fund (Access)	No. of LGUs provided with technical assistance		100%		100%	2,105.00	100%	4,985.00	100%	4,889.00	100%	11,979.00		Cheryl A. Flores LGMED	IN	
	- Advocate															
	- Assist OPDS in the provision of															

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
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H. Advocacy on HIV / AIDS - Advocate - Provide technical assistance in the organization of HIV / AIDS Council - Monitor and evaluate	No. of LGUs with organized local HIV / AIDS Council Cities Municipalities			5,674.00		5,394.00		7,360.00		7,264.00		25,692.00	Rhodalyn S. Licudine LGMED	IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35	
			9 93		(9) (93)		(9) (93)		(9) (93)		9 93				
I. Mainstreaming GAD in Local Governance: Localizing the Magna Carta on Women - Advocate - Provide technical assistance on GAD Plan formulation, designation of GAD Focal Point Person and establishment of GAD Database - Monitor and evaluate	No. of LGUs with: GAD Plan and Budget Provinces Cities Municipalities GAD Focal Person Provinces Cities Municipalities GAD Database Provinces Cities Municipalities			7,659.00		7,269.00		7,674.00		7,578.00		30,180.00	Imelda A. Estacion LGCCD	IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35	
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
			4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93				
J. Enhancing LG-NGO-PS Collaboration 1. V2V PIPE Log (Compo1) - Advocate - Provide technical assistance - Monitor and evaluate	No. of CSOs profiled				192			1,689.00		1,689.00	192	3,378.00	LGA Funds - P 33,800 LilyAnn Collisao ORD	IN-48, IS- 48, LU - 48, PANG - 48	
							1	1,250.00		1,250.00	1	2,500.00			
2. Conduct of DILG-LGU-NGO WS on Good Governance	No. of LGU-NGO WS conducted						1	1,250.00		1,250.00	1	2,500.00	On planning stage, funds will be provided by BLGS Sylvia A. Carvajal Lily Ann Z. Victorio LGCCD Sylvia A. Carvajal Lily Ann Z. Victorio LGCCD	LGCCD	
							103		(103)		103				
K. Biyaheng Pinoy	No. of LGU Enrollees		10	2,330.00	(10)	750.00	(3)	30,500.00		9,250.00	10	42,830.00	Sylvia A. Carvajal Lily Ann Z. Victorio LGCCD	IN - 2 IS - 2 LU - 2 P - 4	
2. MAKING LGUs ACCOUNTABLE															
MFO 1: LG CAPACITY DEVELOPMENT SERVICES															

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
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A. LGU MDG Scorecard - Advocate - Administer the MDG Scorecard - Monitor and evaluate	No. of LGUs with accomplished MDG Scorecards Provinces Cities Municipalities							13,473.00		13,097.00		26,570.00	Francis A. Vergara LGMED LGCCD	IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35	
B.1 Local Governance Performance Management System (LGPMS) - Provide technical assistance - Monitor and evaluate - Prepare Regional SLGR	No. of LGUs with e-SLGR Provinces Cities Municipalities No. of LGUs with e-Financial Report Provinces Cities Municipalities No. of LGUs Implementing their Action Plan Provinces Cities Municipalities No. of LGUs Conducted Their Exit Conference Provinces Cities Municipalities No. of Provincial Consolidated SLGR		9,473.00		13,647.00		6,000.00		3,000.00		32,120.00	May Rose R. Ancheta LGCCD	IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35		
B.2 LGPMS V2.1 - Provide technical assistance - Monitor and evaluate	No. of LGUs with on line data entry on DOH score card and local tourism statistics Provinces Cities Municipalities No. of LGUs with gen. report on DOH scorecard and LTSS Provinces Cities Municipalities													IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35	
	No. of LGUs conducted Util. Conference Provinces Cities Municipalities													IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35	

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C. Barangay Governance Performance Management System (BGPMs) - Advocate to covered LGUs - Provide technical assistance - Monitor and evaluate	No. of barangays with SBGR			3,579.00		3,019.00	388	8,174.00	(388)	8,078.00	388	22,850.00		Lily Ann O. Colisao ORD	No guidelines yet fr. NBOO IN - 98 IS - 65 LU - 47 P - 178
D. Seal of Good Housekeeping - Advocate - Conduct assessment on LGU Seal of Good Housekeeping - Monitor and evaluate	No. of LGUs assessed on Seal of Good Housekeeping			6,172.00		17,519.00		7,439.00		6,626.00		37,756.00		Lily Ann Z. Victorio LGCCD	IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 (Guidelines was issued 2nd Qtr for the LGU coverage to be assess)
	Provinces					4						4			
	Cities	4				5						9			
	Municipalities	50				66						116			
	No. of LGUs Monitored on PCF Utilization/Projects Implementation														
	a. 2010	2			(2)							2			
	b. 2011						51		(51)			51			IS - 1 (Alilem) LU - 1 (Santol) 2011 PCF Awardees
E. Full Disclosure - Advocate to covered LGUs - Provide technical assistance - Monitor and evaluate	No. of LGUs Complying with the Policy			3,159.00		3,019.00		7,174.00		7,078.00		20,430.00		Imelda A. Estacion LGCCD	IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN - 111 IS - 155 LU - 115 P - 272 (Brgy- No monitoring form yet fr BLS)
	Provinces	4			(4)		(4)		(4)		4				
	Cities	9			(9)		(9)		(9)		9				
	Municipalities	93			(93)		(93)		(93)		93				
	Barangays					653		(653)		653					
F. Incentives and Awards National: 1. LTIA				7,954.00		5,954.00		10,954.00		6,564.00		31,426.00	with P20,000 special fund fr CO	Imelda A. Estacion LGCCD	IN - 1 IS - 1 LU - 1 P - 1
2. Gawad Kalasag				2,000.00	10	2,000.00	(10)	4,000.00	(10)		10	8,000.00		Corazon G. Salindong LGMED	IN - 2 IS - 6 LU - 1 P - 1
3. Galing Pook							5		(5)		5			Imelda A. Estacion LGCCD	IN - 2 IS - 1 LU - 1 P - 1
4. Model PNP Category Solo Parent Category Family Category						10,000.00					1	10,000.00		Corazon G. Salindong LGMED	IN - 2 IS - 1 IN - 1
5. Pamana ng Lahi								31,500.00				31,500.00	BLS to provide counterpart (753)	Imelda A. Estacion May Rose R. Ancheta	No guidelines yet
Regional: 1. Best Performing LGU (based on LGPMS)				6,100.00					10	17,497.00	10	23,597.00		May Rose R. Ancheta LGCCD	IN - 4 IS - 4 LU - 2
2. Best LGU - NGO Partnership									4		4				IN - 2 IS - 1 LU - 1
3. Best LGU Practices									3		3				IN - 2 IS - 1

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4. Clean and Green			20								20					IN - 5 IS - 5 LU - 5 P - 5
G. Public Disclosure: Information Sharing thru the Web	No. of LGUs which Posted their Financial Information thru Website			5,659.00		5,519.00		5,674.00		5,578.00		22,430.00		Lily Ann O. Colisao ORD		
- Advocate	Provinces		4		(4)		(4)		(4)		4					IN, IS, LU, P
- Provide technical assistance	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
- Monitor and evaluate	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
H. LGU - Civil Society Engagement and Partnership				8,400.00		6,769.00		8,174.00		7,707.00		31,050.00				
1. CSO Reps in Local Special Bodies	No. of LGUs Complying with (CSO Reps in LSB))															
- Local Development Council	- LDC															
- Local Health Board	Provinces		4		(4)		(4)		(4)		4			Sylvia A. Carvajal Narvita R. Flores LGCCD		IN, IS, LU, P
- Local School Board	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	Barangays		2612		(2612)		(2612)		(2612)		2612					IN - 446 IS - 615 LU - 460 P - 1091
	- LHB															
	Provinces		4		(4)		(4)		(4)		4			Sylvia A. Carvajal Narvita R. Flores LGCCD		IN, IS, LU, P
	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	- LSB															
	Provinces		4		(4)		(4)		(4)		4			Sylvia A. Carvajal Narvita R. Flores LGCCD		IN, IS, LU, P
	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	No. of LGUs with functional:															
	- LDC															
	Provinces		4		(4)		(4)		(4)		4			Sylvia A. Carvajal Narvita R. Flores LGCCD		IN, IS, LU, P
	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	Barangays		2612		(2612)		(2612)		(2612)		2612					IN - 446 IS - 615 LU - 460 P - 1091
	- LHB															
	Provinces		4		(4)		(4)		(4)		4			Sylvia A. Carvajal Narvita R. Flores LGCCD		IN, IS, LU, P
	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
2. CSO Reps in other LGU Institutions																
- Bids and Awards	- LSB															
	Provinces		4		(4)		(4)		(4)		4			Sylvia A. Carvajal Narvita R. Flores LGCCD		IN, IS, LU, P
	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
	- BAC			2,500.00		2,500.00		2,500.00		2,500.00		10,000.00				
	Provinces		4		(4)		(4)		(4)		4			Rhodilyn S. Licudine LGMED		IN, IS, LU, P
	Cities		9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)					
<ul style="list-style-type: none"> - Project Monitoring Committee - Advocate - Provide technical assistance - Monitor and evaluate <p>MFO 2: LG ADMINISTRATIVE GUIDANCE SERVICES</p> <ul style="list-style-type: none"> A. Monitor policy compliance on Synchronized Barangay Assembly <ul style="list-style-type: none"> - Advocate - Provide technical assistance - Monitor and evaluate B. Local Government Scholarship Program (Foreign and Local Programs) <ul style="list-style-type: none"> - Advocate C. Provision of Legal Opinions D. Processing of Death Benefit Claims of Barangay Officials E. Endorsement of CS BOE Applications F. Processing of Travel Authority H. Assistance to Leagues I. Maintenance / Updating of: <ol style="list-style-type: none"> 1. BODS 2. Lists of Barangays 3. Barangay SEP 	Municipalities	93		(93)		(93)		(93)		(93)						<ul style="list-style-type: none"> Cheryl A. Flores LGMED Lily Ann O. Colisao ORD Leslie L. Isip Lily Ann Z. Victorio LGCCD Atty. Joseph O. Apolonio ORD Legal Unit Lily Ann O. Colisao ORD Lily Ann O. Colisao ORD Imelda A. Estacion LGCCD Sylvia A. Carvajal LGCCD ORD ORD Corazon G. Salindong Cheryl A. Flores Rhodalyn S. Licudine 	<ul style="list-style-type: none"> IN - 17 IS - 26 LU - 15 P - 35 IN - 446 IS - 615 LU - 460 P - 1091 IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN - 446 IS - 615 LU - 460 P - 1091 IN IS LU P IN IS LU P IN IS LU P IN IS LU P IN - 19 IS - 28 LU - 17 P - 39 IN - 19 IS - 28 LU - 17 P - 39
	Barangays	2612		(2612)		(2612)		(2612)		(2612)							
	- PMC		2,689.00		2,689.00		2,689.00		2,689.00		2,689.00		10,756.00				
	Provinces	4		(4)		(4)		(4)		(4)		4					
	Cities	9		(9)		(9)		(9)		(9)		9					
	Municipalities	93		(93)		(93)		(93)		(93)		93					
			1,689.00		1,689.00		1,689.00		1,689.00		1,689.00		6,756.00				
	No. of barangys which participated in the SBAD		8,470.00								8,389.00		16,859.00				
	Barangays	2612								2612		2612					
	No. of LGUs covered	100%	3,110.00	100%	2,830.00	100%	2,985.00	100%	2,889.00	100%	11,814.00						
No. of LGUs provided with legal opinions	100%	3,159.00	100%	3,019.00	100%	3,174.00	100%	3,078.00	100%	12,430.00							
No. of benefit claims processed	100%	1,470.00	100%	1,330.00	100%	1,485.00	100%	1,389.00	100%	5,674.00							
No. of CSBOE Endorsed	100%	1,470.00	100%	1,330.00	100%	1,485.00	100%	1,389.00	100%	5,674.00							
No. of Applications processed	100%	1,970.00	100%	1,830.00	100%	1,985.00	100%	1,889.00	100%	7,674.00							
No. of Assistance Rendered	100%	2,750.00	100%	2,750.00	100%	3,000.00	100%	3,000.00	100%	11,500.00							
Updated BODS	4	6,439.00	(4)	6,019.00	(4)	6,174.00	(4)	6,078.00	(4)	24,710.00							
Updated Lists of barangays	4		(4)		(4)		(4)		(4)								
Updated SEP of barangays	4		(4)		(4)		(4)		(4)								
Outcome 2: DISASTER RESILIENT LGUs																	
MFO 1: LG CAPACITY DEVELOPMENT SERVICES																	
No. of LGUs with:		9,219.00		8,519.00		12,674.00		12,578.00		42,990.00							
- DRRM Center	103		(103)		(103)		(103)		(103)		103						
- Warning and Alarm System	103		(103)		(103)		(103)		(103)		103						

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)				
- Provide technical assistance - Monitor and evaluate B. Updating of Comprehensive Land Use Plan (CLUP) integrating CCA - Advocate for the updating of CLUP - Provide technical assistance in the updating of CLUP - Monitor and evaluate MFO 2: LG ADMINISTRATIVE GUIDANCE SERVICES Monitor/Evaluate policy compliance on: 1. DRRM Act 2. CCA Act 3. SWM Act 4. Local Housing Board 5. EO 26-NGP/Billion Trees	Warning and Alarm System															
	- Emergency Response / Rescue and Medical Teams	103		(103)		(103)		(103)		(103)		103		LGMED	IN - 19 IS - 28 LU - 17 P - 39	
	- Evacuation Centers	103		(103)		(103)		(103)		(103)		103		LGMED	IN - 19 IS - 28 LU - 17 P - 39	
	No. of LGUs wuth Functional LDRRMC		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		4,000.00			
	Provinces	4		(4)		(4)		(4)		(4)		4			IN, IS, LU, P	
	Cities	9		(9)		(9)		(9)		(9)		9			IN - 2 IS - 2 LU - 1 P - 4	
	Municipalities	93		(93)		(93)		(93)		(93)		93			IN - 17 IS - 26 LU - 15 P - 35	
	Barangays	2612		(2612)		(2612)		(2612)		(2612)		2612			IN - 446 IS - 615 LU - 460 P - 1091	
	No. of LGUs Briefed on DRRM/CCA	1	1,000.00	(1)	1,000.00	(1)	1,000.00	(1)	1,000.00	(1)	1,000.00	1	4,000.00		LU - 1 (PGLU)	
	No. of LGUs with updated CLUP	12	7,769.00	(12)	7,769.00	(11)	7,924.00	(11)	7,828.00	12	31,290.00			May Rose R. Ancheta LGCCD	IN - 3 (Batac City, Banna, Vintar) IS - 2 (Vigan City, Lidlidda) LU - 3 (CSF, Bacnotan, Rosario) P - 4 (Lingayen, Laoac, Pozzorubio, Sta. Barbara)	
			14,189.00		13,769.00		13,924.00		13,828.00			55,710.00				
	No. of LGUs with functional SWMB													Corazon G. Salindong Cheryl A. Flores LGMED	IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN - 446 IS - 615 LU - 460 P - 1091	
	Provinces	4		(4)		(4)		(4)		(4)		4				
	Cities	9		(9)		(9)		(9)		(9)		9				
	Municipalities	93		(93)		(93)		(93)		(93)		93				
	Barangays	2612		(2612)		(2612)		(2612)		(2612)		2612				
	No. of LGUs with Organized LHB	38	3,500.00	(15)	3,500.00	(15)	3,500.00	(15)	3,500.00	38	14,000.00			Corazon G. Salindong	IN - 12 IS - 2 LU - 12 P - 12	
	No. of DILG Personnel participated	100%		100%		100%		100%		100%				Cheryl A. Flores LGMED	LGMED	
Outcome 3: COMPETITIVE AND BUSINESS FRIENDLY LGUs																
MFO 1: LG CAPACITY DEVELOPMENT SERVICES																
A. BPLS																
- Advocate	No. of LGUs oriented on BPLS streamlining	8	1,829.00	(8)	7,019.00		7,174.00		10,078.00	8	26,100.00	P234,000 -LGA Fund	Corazon G. Salindong Olive Brillantes LGMED	P - 8 (Sual, Agno, Anda, Bani, Burgos, Mabini, Bolinao, Urdaneta,)		
- Provide technical assistance																

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)			
- Monitor and evaluate	No. of LGUs which adopted the BPLS Reforms		8		(8)		(8)		(8)		8				
B. Local Economic Development (LED)				6,805.00		7,019.00		12,674.00		11,832.00		38,330.00		Narvita A. Flores LGCCD	
1. Strengthening of Local Economic Investment Promotion Officer (LEIPO)	No. of Trained LEIPO Provinces	4		(4)		2		(2)		4					IN, IS, LU, P
	Cities	9		(9)		6		(6)		9					IN - 2 IS - 2 LU - 1 P - 4
2. LGSP - LED															
- Advocate	No. of LGU alliances provided with assistance	1		(1)		(1)		(1)		1				Narvita A. Flores LGCCD	P - OPAL
- Provide technical assistance															
- Monitor and evaluate															
C. One Cluster, One Vision (OCOV)				3,299.00		4,579.00		5,914.00		4,878.00		18,670.00		Narvita A. Flores LGCCD	IN - 1 IS - 1
- Provide technical assistance	No. of projects provided w/TA and monitored implementation	2		(2)						2					
- Monitor and evaluate															
D. SMED Council				6,659.00		6,519.00		6,674.00		6,578.00		26,430.00		Olivia C. Brillantes LGMED	
- Provide technical assistance	No. of LGUs with SMED Council														
- Monitor and evaluate	Provinces	4		(4)		(4)		(4)		4					IN, IS, LU, P
	Cities	9		(9)		(9)		(9)		9					IN - 2 IS - 2 LU - 1 P - 4
	Municipalities	93		(93)		(93)		(93)		93					IN - 17 IS - 26 LU - 15 P - 35
E. Philippine Basic Urban Services Sector (PBUSSP)	No. of LGUs provided with advocacy/TA			1,689.00	4	1,689.00	(4)	4,189.00	(4)	4,189.00	4	11,756.00		Cheryl A. Flores LGMED	LGMED, IS
- Advocate															
- Monitor and evaluate															
F. Special Local Road Fund (SLRF)				5,250.00	(12)	4,830.00	(12)	8,985.00	(12)	13,889.00	12	32,954.00		Cheryl A. Flores LGMED	
- Advocate	No. of provinces & cities assisted in the development of AWP for funding under CY 2010 SLRF allocation	12		(12)						12					
- Provide technical assistance	Provinces														
- Monitor and evaluate	Cities														
	No. of LGUs monitored and assisted in SLRF implementation of fund utilization for CY 2007, 2008 and 2009														
	Provinces														
	Cities														
	No. of LGUs assessed in their performance in planning and														

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)				
G. Presidents Bridge Project III - Monitor and evaluate	Provinces															
	Cities															
H. RRD - Establish database on local roads	No. of LGU proposals evaluated															
	Provinces															
H. RRD - Establish data base on local bridges	No. of LGUs covered	3	500.00	(3)	500.00	(3)	1,000.00	(3)	1,000.00	3	3,000.00		Cheryl A. Flores LGMED			
	Data base completed	1	140.00	(1)		(1)	2,000.00	(1)	4,000.00	1	6,140.00		Cheryl A. Flores LGMED	LGMED		
I. Anti Red Tape Act (ARTA) - Advocate - Provide technical assistance - Monitor and evaluate	Data base completed	1		(1)		(1)		(1)		1						
	No. of barangays with Citizens Charter	388	1,829.00	(388)	10,849.00	(170)	6,674.00	(170)	6,248.00	388	25,600.00		Samuel D. Gonzales Lily Ann Z. Victorio Leslie L. Isip LGCCD	IN - 98 IS - 65 LU - 47 P - 178		
MFO 2: LG ADMINISTRATIVE GUIDANCE SERVICES	Barangays															
	No. of LGUs with Public Assistance Desk or Complaint Desk		8,189.00		7,769.00		7,924.00		7,828.00		31,710.00		Sylvia A. Carvajal LGCCD			
A. PACTS on ARTA	Provinces	4		(4)		(4)		(4)		4						IN, IS, LU, P
	Cities	9		(9)		(9)		(9)		9						IN - 2 IS - 2 LU - 1 P - 4
	Municipalities	93		(93)		(93)		(93)		93						IN - 17 IS - 26 LU - 15 P - 35
	No. of LGUs with one - stop shop or walk - in service counter															
	Provinces	4		(4)		(4)		(4)		4						IN, IS, LU, P
	Cities	9		(9)		(9)		(9)		9						IN - 2 IS - 2 LU - 1 P - 4
	Municipalities	93		(93)		(93)		(93)		93						IN - 17 IS - 26 LU - 15 P - 35
	No. of LGUs with courtesy lane for pregnant women, senior citizens and persons with disabilities															
B. Monitor policy compliance on Schedule of Market Values	Provinces	4		(4)		(4)		(4)		4						IN, IS, LU, P
	Cities	9		(9)		(9)		(9)		9						IN - 2 IS - 2 LU - 1 P - 4
	Municipalities	93		(93)		(93)		(93)		93						IN - 17 IS - 26 LU - 15 P - 35
	No. of LGUs complying	99	1,470.00	(99)	2,350.00	(99)	1,485.00	(99)	1,389.00	99	6,694.00		Imelda A. Estacion LGCCD	IN - 18 IS - 27 LU - 16 P - 38		

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)				
C. Public Transport Assistance Program	No. of LGU Tricycle franchisee beneficiaries				79446			8855				88301		BLGS 1st Trans-P274,800.00 2nd Tr. - P1,053,450.00	Imelda A. Estacion LGCCD	IN, IS, LU, P
Outcome 4: CONFLICT FREE AND SAFE COMMUNITIES																
MFO 1: LG CAPACITY DEVELOPMENT SERVICES																
A. Peace and Order Councils - Strengthen - Provide technical assistance - Monitor and Evaluate	No. of LGUs with Organized LPOCs		7,579.00		7,019.00		17,174.00		17,078.00		48,850.00			Corazon G. Salindong Rhodalyn S. Licudine Benedicta M. Barnachea LGMED		IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN - 446 IS - 615 LU - 460 P - 1091
	Provinces	4		(4)		(4)		(4)		(4)		4				
	Cities	9		(9)		(9)		(9)		(9)		9				
	Municipalities	93		(93)		(93)		(93)		(93)		93				
	Barangays	2612		(2612)		(2612)		(2612)		(2612)		2612				
	No. of LGUs with functional LPOCs															
	Provinces	4		(4)		(4)		(4)		(4)		4				IN, IS, LU, P
	Cities	9		(9)		(9)		(9)		(9)		9				IN - 2 IS - 2 LU - 1 P - 4
	Municipalities	93		(93)		(93)		(93)		(93)		93				IN - 17 IS - 26 LU - 15 P - 35
	Barangays	2612		(2612)		(2612)		(2612)		(2612)		2612				IN - 446 IS - 615 LU - 460 P - 1091
B. Secretariat Support Services: - POC - PLEB - RLEC - RMCC - NICA	No. of LPOCs provided with secretariat support services	103	4,830.00	(103)	4,830.00	(103)	4,985.00	(103)	4,889.00	103	19,534.00					IN - 19 IS - 28 LU - 17 P - 39
C. Local Council for the Protection of Children - Provide technical assistance - Monitor and Evaluate	No. of LGUs with functional LCPCs		7,439.00		7,019.00		7,174.00		7,078.00		28,710.00			Lily Ann O. Colisao ORD		IN, IS, LU, P IN - 2 IS - 2 LU - 1 P - 4 IN - 17 IS - 26 LU - 15 P - 35 IN - 446 IS - 615 LU - 460 P - 1091
	Provinces	4		(4)		(4)		(4)		(4)		4				
	Cities	9		(9)		(9)		(9)		(9)		9				
	Municipalities	93		(93)		(93)		(93)		(93)		93				
	Barangays	2612		(2612)		(2612)		(2612)		(2612)		2612				
D. Lupon Tagapamayapa - Provide technical assistance - Monitor and Evaluate	No. of LGUs with KP cases monitored	103	8,659.00	(103)	8,769.00	(103)	9,174.00	(103)	9,078.00	103	35,680.00			Imelda A. Estacion LGCCD		IN - 19 IS - 28 LU - 17 P - 39
MFO 2: LG ADMINISTRATIVE GUIDANCE SERVICES																
A. PACTS on Anti - Illegal drugs	No. of LGUs: - Appropriating Funds for Anti - Illegal Drugs IECs	103	8,939.00	(103)	8,519.00	(103)	8,674.00	(103)	8,578.00	103	34,710.00			Rhodalyn S. Licudine		IN - 19 IS - 28 LU - 17 P - 39
	- Implementing Sustained	103		(103)		(103)		(103)		(103)		103				IN - 19 IS - 28 LU - 17 P - 39

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)				
	Implementing Sustained Preventive and Rehabilitation Programs															
	- Conducting of IEC Activities		103		(103)		(103)		(103)				103			IN - 19 IS - 28 LU - 17 P - 39
	- With Ordinance Supporting CDD Act of 2002		103		(103)		(103)		(103)				103			IN - 19 IS - 28 LU - 17 P - 39
	No. of LGUs with Functional Anti-Drug Abuse Council															
	Provinces		4		(4)		(4)		(4)				4			IN, IS, LU, P
	Cities		9		(9)		(9)		(9)				9			IN - 2 IS - 2 LU - 1 P - 4
	Municipalities		93		(93)		(93)		(93)				93			IN - 17 IS - 26 LU - 15 P - 35
	Barangays		2612		(2612)		(2612)		(2612)				2612			IN - 446 IS - 615 LU - 460 P - 1091
B. Monitor Policy Compliance on:	No. of LGUs complying with the provisions of:			11,439.00		11,019.00		11,674.00		11,078.00			45,210.00			
1. Magna Carta of Women	- Magna Carta on Women		103		(103)		(103)		(103)				103	Imelda A. Estacion		IN - 19 IS - 28 LU - 17 P - 39
2. Accessibility Law	- Accessibility Law		103		(103)		(103)		(103)				103	Cheryl A. Flores		IN - 19 IS - 28 LU - 17 P - 39
3. Juvenile Justice and Welfare Act	- Juvenile Justice and Welfare Act		103		(103)		(103)		(103)				103	Lily Ann O. Colisao		IN - 19 IS - 28 LU - 17 P - 39
4. Anti - violence Against Women and their Children	- Anti Violence Against Women and their Children		103		(103)		(103)		(103)				103	Imelda A. Estacion		IN - 19 IS - 28 LU - 17 P - 39
5. Magna Carta for Disabled Person	- Magna Carta for Disabled Person		103		(103)		(103)		(103)				103	Sylvia A. Carvajal		IN - 19 IS - 28 LU - 17 P - 39
6. Creation of Loc. Committee on Anti-Trafficking against Women & their Children	- LCAT-VAWC			103		(42)		(42)					103	Imelda A. Estacion		IN - 19 IS - 28 LU - 17 P - 39
7. Establishment of barangay VAW Desk	- VAW Desk establishment in al barangays			2,612		(1219)		(1219)					2,612	Imelda A. Estacion		IN - 446 IS - 615 LU - 460 P - 1091
8. Anti-Illegal Drugs	- Anti-Illegal Drugs		103		(103)		(103)		(103)				103	Cheryl A. Flores		IN - 19 IS - 28 LU - 17 P - 39
9. Anti-Red Tape	- Anti-Red Tape		103		(103)		(103)		(103)				103	Cheryl A. Flores		IN - 19 IS - 28 LU - 17 P - 39
10. 20% DF Util.	- 20% DF Util.		103		(103)		(103)		(103)				103	Cheryl A. Flores		IN - 19 IS - 28 LU - 17 P - 39
11. SWM	- SWM		103		(103)		(103)		(103)				103	Cheryl A. Flores		IN - 19 IS - 28 LU - 17 P - 39
12. Imposition/Collection of Local Taxes, Fees & Charges	- Imposition/Collection of loc. Taxes, fees & charges		103		(103)		(103)		(103)				103	Cheryl A. Flores		IN - 19 IS - 28 LU - 17 P - 39
Outcome 5: STRENGTHENED INTERNAL GOVERNANCE CAPACITY																
A. Strengthening of the LGRRC			1	12,500.00	1	12,500.00	1	17,500.00	1	17,500.00	1	60,000.00		ORD		RO P
B. Maintenance of the DILG website	No. of Website Enhanced & Maintained		1		1	10,000.00 3,000.00	1		1		1	10,000.00 3,000.00		Jan Ben Leaño ORD		ORD/FAD
C. 2Ps	No. of LGUs Complying			1,250.00		1,250.00		1,250.00		1,250.00		5,000.00		Corazon G. Salindong LGMED		IN, IS, LU, P
	Provinces		4		(4)		(4)		(4)				4			IN - 2 IS - 2 LU - 1 P - 4
	Cities		9		(9)		(9)		(9)				9			

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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		93		(93)		(93)		(93)		93						
D. DILG Communication Plan	No. of ComPlan Submitted			1,830.00								1,830.00		Lily Ann O. Colisao ORD			IN - 17 IS - 26 LU - 15 P - 35
	Provincial		4								4						IN IS LU P
	Regional		1								1						RO Compln
E. DILG Publication	No. of Articles Submitted		1		1		1		1		4			Lily Ann O. Colisao ORD			IS - 4
	No. of Newsletters Published		1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00	4	50,000.00					RO
F. DILG R1 Accomplishment Report	Provincial								4	4,000.00	4	4,000.00		Lily Ann O. Colisao ORD			IN IS LU P
	Regional						1,000.00	1	51,000.00	1	52,000.00						RO LGMED
G. Regional Management Committee (RMC)	No. of Activities		1		1		1		1		4			Lily Ann O. Colisao ORD			RO (1 Per Quarter)
Conduct of RMC Meetings				3,000.00		3,000.00		3,000.00		3,000.00		12,000.00					
H. SILG Visit			100%	40,000.00	100%		100%		100%	45,000.00	100%	85,000.00					ORD
Team Effectiveness/Staff Development Activities				2,189.00		1,939.00		6,589.00		43,923.00		54,640.00					IS, LGCDD
- Conduct of Team Effec/Staff Development Activities						1	90,000.00				1	90,000.00					LGCCD with fund different activities
* ORD									1		1						FAD - Team Building Activities
* LGCCD/TSD									1		1						
* FAD/ASD									1	15,000.00	1	15,000.00					
* LGMED/OSD									1	35,000.00	1	35,000.00					
* Ilocos Norte									1	14,447.00	1	14,447.00					
* Ilocos Sur									1		1						
* La Union									1		1						
* Pangasinan					1				1		1						
I. TAPATAN								95,000.00				95,000.00					RO IN IS LU P
Conduct of TAPATAN: PARTners for Change	No. of activities conducted						1				1		OSEC-P 175,000.00	Julie J. Daquioag ARD/Over-all Coordinator			
Attendance to Various Activities in Connection with PPA Implementation	No of activities attended		100%	7,709.00	100%	10,129.00	100%	10,299.00	100%	10,725.00	100%	38,862.00					IN IS
ORGANIZATIONAL DEVT/TRAININGS																	IS
Orientation of Briefing For Newly Hired Personnel	No. of Orientation Briefing Conducted		3	5,000.00							3	5,000.00					FAD LU IS
Skills Enhancement Seminar on Maintenance of Vehicle & Operation of Office Equipment	No. of Seminars Conducted				1	10,000.00					1	10,000.00					FAD

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)			
Values Development Seminar for RO Personnel	No. of Seminars Conducted					1	15,000.00	1		1	15,000.00			FAD	
Briefing on Grievance Machinery & Other CSC Laws & Rules	No. of Briefings Conducted	1	8,000.00	(1)		(1)		(1)		1	8,000.00			FAD	
Attendance to RBME Training Workshop	No. of Workshops Attended					5	12,500.00	(5)	28,600.00	5	41,100.00			RO IN IS LU P	
BNEO Orientation Coaches Orientation Orientation Briefing for DILG Officers	No. of Activities Conducted	7	159,765.00							7	159,765.00			RO LGCDD - 1 IN IS - 2 (General Orientation, Coaches Training) LU - 1 P - 2 (General Orientation, Coaches Training)	
BNEO Compo 4: Skills Trng. on RA 9485 (Prep. Of Brgy. Citizen's Charter)	No. of coaches oriented and organized					100				100		To be funded in full by LGA - P45,000.00	Lily Ann V/Leslie I.	IN IS LU P	
CDP Formulation Workshop (Phase 2)	No. of Workshops Conducted			1		(1)				1				IS	
Attendance to CBMS Natl. Conference	No. of conference attended								1	2,500.00	2,500.00		Francisco A. Vergara LGMED		
Orientation Briefing on BGPMS	No. of Briefings Conducted						12,000.00	1	9,250.00	1	21,250.00		LilyAnn O. Colisao ORD	IS,RO No guidelines yet	
Refresher Briefing on KP Law	No. of Briefings Conducted					1		(1)		1				IS	
Orientation Briefing on RBME	No. of Orientation Briefing Conducted								1	10,000.00	10,000.00			IS	
Orientation Briefing on: a. Seal of Good Housekeeping b. PCF 2011	No. of Orientation Briefing Conducted	5	2,000.00	1	3,765.00		10,000.00		4,500.00		20,265.00		Samuel D. Gonzales Lily Ann Z. Victorio Sylvia Carvajal LGCDD	RO/LGCDD, IN, IS, LU, P	
Orientation Briefing on RA 9344	No. of Orientation Briefing Conducted					1	7,500.00			1	7,500.00			LU	
Orientation Briefing on RA 9184	No. of Orientation Briefing Conducted								1	7,500.00	7,500.00			LU	
HR Development Plan Preparation	No. of Activities Conducted					1	3,000.00			1	3,000.00			LU	

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (15)	Remarks (16)	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding				
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)				
Retooling of Personnel for Change Agenda	No. of Activities Conducted					5	177,978.00					5	177,978.00		Julie J. Daquioag ARD/Over-all Coordinator	IN IS LU P RO
Revision and Finalization of the Manual of Operations	No. of Activities Conducted					1	10,000.00					1	10,000.00			FAD
Planning Officers Mid-Year Evaluation	No. of Activities Conducted					1	45,000.00					1	45,000.00			ORD
Strengthening of Management Systems/Mechanisms																
Participation to Executive Trainings (RD/PD/Others)	No. of conference/s conducted		100%	3,000.00	100%	28,000.00	100%	2,000.00	100%	2,000.00	100%	35,000.00				FAD
CESB/NUCESO Conferences and Activities	No. of conference/s conducted		100%	2,500.00	100%	27,500.00	100%	2,500.00	100%	12,500.00	100%	45,000.00				FAD, ORD
PO Staff Conference/Meeting	No. of Meetings/ Conferences Conducted		12	2,500.00	12	2,500.00	12	2,500.00	12	2,500.00	48	10,000.00				IN - 12 IS - 12 LU - 12 P - 12
Provincial Team Conference	No. of Conferences Conducted		12	1,689.00	12	1,689.00	12	4,189.00	12	4,213.00	48	11,780.00				IN - 12 IS - 12 LU - 12 P - 12
Field/Cluster Supervision	No. of Field Visitation Supervised		125	7,189.00	(125)	7,189.00	(125)	22,189.00	(125)	22,189.00	125	58,756.00				IN - 23 IS - 34 LU - 20 P - 48
Area Conference	No. of Area Conference Conducted		4		4	4	3,000.00	4	3,000.00	16	6,000.00					IN - 12 P - 4
Cluster Meetings	No. of Cluster Meetings Conducted		7	3,689.00	7	3,689.00	7	3,689.00	7	3,689.00	28	14,756.00				IS - 12 LU - 16
Strengthening of Cluster Team Approach	No. of Cluters Provided with Support		13	36,689.00	(13)	36,689.00	(13)	36,689.00	(13)	36,689.00	13	146,756.00				POs / ORD
Quarterly Review of Accomplishments	No. of reports submitted		5		5	5	5	5	5	20						LU - 16 P - 4
RMT Conferences	No. of RMT Meetings Conducted		3		3	3	3	3	3	12						RO
Division Staff Meeting			6	500.00	6	500.00	6	1,000.00	6	2,000.00	24	4,000.00				LG MED - 12 LG CDD - 12

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)									Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)
Strengthening of PMCC	No. Activites Conducted		1		1		1		1		4				P-4
Year-end Evaluation Conferences * Conduct of Year-End Evaluation	No. of Conferences conducted														
Part 1	Regional								1	158,561.00	1	158,561.00			
	Ilocos Norte								1		1				
	Ilocos Sur								1	12,750.00	1	12,750.00			
	La Union								1	10,000.00	1	10,000.00			
	Pangasinan								1	16,000.00	1	16,000.00			
Part 2	Regional Office								1	40,000.00	1	40,000.00			FAD
* Conduct of Year-End Evaluation Performance Evaluation	No. of Conferences conducted Regional Office (ORD)								1	30,000.00	1	30,000.00			
Mid-Year Evaluation Conference * Conduct of Mid Year Evaluation Conference	No of Conferences Conducted														
	Regional					1	15,000.00				1	15,000.00			RMC Mid Year Evaluation
	Ilocos Norte					1					1				
	Ilocos Sur					1					1				
	La Union					1					1				
	Pangasinan					1	5,300.00			5,300.00	1	10,600.00			
Validation of Program Implementation of Field Offices	No. of Offices Monitored	1	5,000.00	(1)		(1)			(1)		1	5,000.00			FAD
Personnel Mechanism Conferences	No. of Conferences			1	1,000.00				1	1,000.00	2	2,000.00			FAD
Management Employee Conferences	No. of Conferences			1	1,000.00	1	6,300.00			5,300.00	2	12,600.00			FAD , PANG
Administrative Concerns Attendance to Conferences/ Monitoring Activites and Financial Activities	No. of Activities	8	6,000.00	8	7,400.00						16	13,400.00			FAD
Conduct of QIT Meetings	No. of Meetings Conducted		1		1		1		1		4				LGCCD
Participation/membership in Professional Organizations and Other Office-Sanctioned Associations	No. of Activities Attended														
Attendance to Association/ Organization Activities		8	900.00 5,000.00	8	900.00 5,000.00	8	900.00 5,000.00	8	900.00 5,000.00	8	900.00 5,000.00	32	3,600.00 20,000.00		FAD - 20 IS - 12
Attendance to PICE, MNSA, PIEP, GIS Users Conventions/ Conferences						2	6,000.00				2	6,000.00			LGMED
DILG R-1 Awards System	No. of Awardees (Regional)								4	150,000.00	4	150,000.00			
	No. of Awardees (Provincial)								5	20,000.00	5	20,000.00			IS - 4 P - 1

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)			
Interagency Commitments: * RDC & RDC Sub Committees Other Inter-Agency Work groups				6,599.75		12,226.75		17,659.75		18,831.75		55,318.00			
- KABSAT Caravan			100%		100%		100%		100%		100%				
- Provincial Search (SIGLAT)			100%		100%		100%		100%		100%				
- HEALTH			100%		100%		100%		100%		100%				
- 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/KALAH			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%				
- NEPA Airshed			100%		100%		100%		100%		100%				
- Regional CAVE Committee			100%		100%		100%		100%		100%				
- Regional Mining Committee			100%		100%		100%		100%		100%				
- 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%				
- 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%				
- Others			100%		100%		100%		100%		100%				
* Celebrations	No. of Meetings/ Conferences Attended		100%	3,189.00	100%	7,989.00	100%	7,989.00	100%	7,989.00	100%	27,156.00			
- 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%				

Program/Project/Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets and Financial Requirements (in '000)										Counterpart Funds (Source and Amount) (14)	Project Manager/ Unit (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)					
- Children's Month - NSM			100%		100%		100%		100%		100%		100%				
			100%		100%		100%		100%		100%		100%				

Prepared By:

Concurred (as to funding) :

Submitted By:

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