

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
FY 2013

Agency/Office: **Region 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)			
GRAND TOTAL				1,427,172.75		1,792,582.75		2,127,674.75		2,801,569.75		8,149,000.00			
OUTCOME: BUSINESS-FRIENDLY AND COMPETITIVE LGUs															
<p>Program: Enhancing Economic Growth and Competitiveness of Local Governments</p> <p>Project/s: 1. Technical Assistance in Business Plan Development</p> <p>Modalities of Engagement: a. Technical Assistance through training, benchmarking of good practices and business expert engagement</p> <p>b. LGU Alliance Building for Local Economic Development</p> <p>- Re-organization of LGU Cluster Management Board & TWG</p> <p>- Technical Assistance in LGU Cluster Development/Business Planning</p> <p>- Technical Assistance in the preparation of LGU Cluster Framework Plan</p> <p>- Technical assistance in implementing alliance project</p> <p>2. Simplification of Transaction-Based Services</p> <p>Modalities of Engagement: a. Technical Training b. Modeling</p>															
	- No. of Provinces and Cities with Business Plan	ROs		17,500.00		25,000.00		25,000.00		20,000.00		87,500.00		LDCDD	
	- No. of Provinces and Cities with inventory report on: * CLUP * Ordinances in conformity with laws * Business Plan * Incentive Codes or equivalent	BLGD & ROs	13		(13)						13				IN-3, IS-3, LU-2, P-5
	- No. of Provinces and Cities provided with technical assistance on Business Plan Development, in partnership with business experts	ROs					3		(3)		3				IN, LU, P
	- 1 alliance per Region with Business Plan	BLGD & ROs							1		1				LU
	No. o LGU Cluster Mgmt. Board organized								2		2				CUMILOS, COINCIDE
	No. of LGU alliances with business plans						1		(1)		1				LU
	No. of LGU alliances with framework plan						4		(4)		4				OPAL, CUMILOS, COINCIDE, MetLUCC
	No. of LGU alliances implementing alliance project								1		1				LU
	- BPLS General Adoption Strategy formulated	LGA		15,500.00		15,500.00		15,500.00		15,500.00		62,000.00		LGMED	
	- No. of LGUs (expansion) with installed BPLS, priority in	LGA & ROs	7		(7)		(7)		(7)		7				IN-2, IS-2, LU-1, P-2

a. Technical Assistance on Project Development	- No. of Municipalities with project proposals	OPDS & ROs											to be identified by OPDS
- Monitor LGU compliance to RA 10121	No. of LGUs with functional LDRRMCs Provinces Cities Municipalities		4 9 93	(4) (9) (93)	(4) (9) (93)	(4) (9) (93)	(4) (9) (93)	4 9 93					IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
	No. of LGUs with designated DRRM Officer Provinces Cities Municipalities				4 9 93	(4) (9) (93)	(4) (9) (93)	4 9 93					IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
Policy Development					2,000.00	2,000.00	2,000.00	2,000.00			8,000.00		
- Monitor Policy compliance on:													
1. DRRM Act	No. of LGUs complying to the policy												
2. CCA Act	Provinces		4	(4)	(4)	(4)	(4)	4					IN, IS, LU, P
3. SWM Act	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-614, LU-461, P-1091
Environmental Compliance Audit	No. of cities quarterly assessed in Environmental Compliance Audit		1	(1)	(1)	(1)	(1)	1					Pilot City - Urdaneta City
OUTCOME: SOCIALLY-PROTECTIVE AND SAFE LGUs													
Program: Mainstreaming Peace and Development in Local Governance					10,500.00	10,500.00	10,500.00	10,500.00			42,000.00		
Sustaining Effectiveness of Sub-National Peace and Order Councils													
Modalities of Engagement: a. Monitoring the functionality of POCs	- No. of functional: * RPOC * PPOCs * CPOCs * MPOCs	BLGS & ROs	1 4 9 93	(1) (4) (9) (93)	(1) (4) (9) (93)	(1) (4) (9) (93)	(1) (4) (9) (93)	1 4 9 93					IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
	No. of LGUs with Peace and Order and Public Safety Plan (5-yr)												
	Provincial		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
	No. of LGUs with Organized LPOCs												
	Provinces				4	(4)	(4)	4					IN, IS, LU, P
	Cities				9	(9)	(9)	9					IN-2, IS-2, LU-1, P-4
	Municipalities				93	(93)	(93)	93					IN-17, IS-26, LU-15, P-35
Conduct of RPOC/RMCC Meetings	No. of meetings conducted		1	(1)	(1)	(1)	(1)	1					LGMED
Provision for Secretariat Services to the Peace and Order Councils (POCs)	No. of LPOCs provided with secretariat support services		103	(103)	(103)	(103)	(103)	103					
Program: Empowering LGUs in the Delivery of Social Services													
Project: 1. Provision of Potable Water Supply													
1.1 Sagana at Ligtas na Tubig sa Lahat					8,000.00	9,000.00	12,000.00	13,000.00			42,000.00		

Modalities of Engagement: a. Fund Management Oversight	FY 2012 - No. of Municipalities with completed water system	OPDS & ROs					10		(10)		10		CAF	IN-2, IS-4, LU-3, P-1
b. Project Monitoring	facilities													
c. Project Status Validation														
d. Inter-Agency Coordination Meetings	FY 2013 - No. of LGUs with on-going projects	OPDS & ROs							8		8			OPDS will identify LGU recipients
e. Technical Assistance on Project Development and Sustainability	- No. of LGUs with completed projects								8		8			
1.2 Bottom Up Planning and Budgeting				3,500.00	3,500.00			3,500.00			3,500.00			14,000.00
Modalities of Engagement: a. Fund Management Oversight	- No. of Municipalities with on-going Water Supply System Construction	OPDS & ROs							3		3			LU-3
b. Project Monitoring														
c. Project Status Validation														
d. Inter-Agency Coordination Meetings	- No. of Municipalities with completed Water Supply System Construction	OPDS & ROs							2		2			LU-2
e. Technical Assistance on Project Development and Sustainability														
	No. of LGUs provided with FY 2013 funding		5	(5)	(5)	(5)	(5)	(5)	(5)		5			LU-5 (Luna, Aringay, Naguillian, Tubao, Rosario)
	No. of LGUs with approved project proposals			5	(5)	(5)	(5)	(5)	(5)		5			
	No. of LGUs assisted in project implementation			5	(5)	(5)	(5)	(5)	(5)		5			
2. MDG - Family-Based Actions for Children and their Environs in the Slums	- No. of Cities with demonstration projects	LGA & ROs	1	2,000.00	(1)	2,000.00	(1)	2,000.00	(1)	2,000.00	1	8,000.00		IN-1 (Laoag City)
Program: Empowering LGUs in the Delivery of Social Services														
1. Bottom-Up Planning and Budgeting				3,892.00	7,500.00			7,500.00			2,000.00			20,892.00
Modalities of Engagement: a. Technical assistance on the preparation of LPRAP	- No of cities and municipalities with LPRAP	BLGD & ROs			68	(68)	(68)	(68)	(68)		68			IN-3, IS-8, LU-15, P-42
b. Inter-Agency Coordination Meetings														
c. Fund Management Oversight														
3. Enhancing capacities of Local Governments to address HIV/AIDS	- No. of LGUs with organized Local Anti-AIDS/HIV Councils Municipalities	ROs		5,500.00	5,500.00			5,500.00			5,500.00			22,000.00
Modalities of Engagement: a. Development of advocacy strategy			32	(32)	(32)	(32)	(32)	(32)	(32)		32			IN-10, P-22
b. Term-Based Training for Local Officials														
c. Short-Term Executive and Technical Training														
4. Strengthening Local Councils for the Protection of Children and GAD Focal Point System				10,000.00	10,500.00			10,000.00			10,000.00			40,500.00
Modalities of Engagement: c. Technical Assistance for the GAD Focal Point System for LGUs through Training and Monitoring	- No. of municipalities with * GAD Focal Point System * GAD Plan * GAD Code	BLGD & ROs	103	(103)	(103)	(103)	(103)	(103)	(103)		103			P-2
			103	(103)	(103)	(103)	(103)	(103)	(103)		103			
			2	(2)	(2)	(2)	(2)	(2)	(2)		2			

Local Council for the Protection of Children	No. of LGUs with functional LCPCs		4	(4)					4		IN, IS, LU, P			
	Provinces		9	(9)					9		IN-2, IS-2, LU-1, P-4			
	Cities		93	(93)					93		IN-17, IS-26, LU-15, P-35			
	Municipalities		2612	(2612)					2612		IN-446, IS-614, LU-461, P-1091			
Lupon Tagapamayapa (LT)	No. of LGUs with KP cases monitored		2612	(2612)	2,000.00	(2612)	2,000.00	(2612)	2,000.00	2612	8,000.00	IN-446, IS-614, LU-461, P-1091		
	No. of brgys with functional LT		2612	(2612)		(2612)		(2612)		2612		IN-446, IS-614, LU-461, P-1091		
Term-Based Training for Local Officials (NEO Program)	No. of LGUs with Action Agenda for the 1st 100 Days of NEO				3,500.00		4,000.00	all	70,000.00	(all)	40,000.00	all	117,500.00	all newly elected LCEs c/o LGA
OUTCOME: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE & EFFECTIVE LOCAL GOVERNANCE														
1. Local Governance Performance Management System					8,000.00		17,000.00		16,000.00		13,000.00		54,000.00	
Modalities of Engagement:														
a. System Update	- LGPMS Framework and Indicators System for 2013-2015 (2nd Cycle) improved	BLGS & ROs												c/o BLGS
b. Roll Out of the 2nd Cycle	- Online Reporting System enhanced													c/o BLGS
c. Communicating Results	- No. of LGUs with e-SLGRs	BLGS & ROs												
	* Provinces		4	(4)		(4)							4	IN, IS, LU, P
	* Cities		9	(9)		(9)							9	IN-2, IS-2, LU-1, P-4
	* Municipalities		116	(116)		(116)							116	IN-21, IS-32, LU-19, P-44
	- Regional SLGR submitted within the prescribed period	ROs		1		(1)							1	
	- Provincial Consolidated SLGR submitted			4		(4)							4	IN, IS, LU, P
	- Regional Communicating Results Protocols	ROs		1		(1)							1	
	- No. of LGUs communicated to the public their SLGR	ROs												
	Provinces			4		(4)		(4)					4	IN, IS, LU, P
	Cities			9		(9)		(9)					9	IN-2, IS-2, LU-1, P-4
	Municipalities			116		(116)		(116)					116	IN-21, IS-32, LU-19, P-44
	No. of LGUs utilizing the SLGP results													
	Provinces						4		(4)				4	IN, IS, LU, P
	Cities						9		(9)				9	IN-2, IS-2, LU-1, P-4
	Municipalities						116		(116)				116	IN-21, IS-32, LU-19, P-44
	No. of LGUs with on line data entry on DOH score card and local tourism statistics													
	Provinces						4		(4)				4	IN, IS, LU, P
	Cities						9		(9)				9	IN-2, IS-2, LU-1, P-4
	Municipalities						116		(116)				116	IN-21, IS-32, LU-19, P-44
	No. of LGUs with generated report on DOH scorecard and LTSS													
	Provinces						4		(4)				4	IN, IS, LU, P
	Cities						9		(9)				9	IN-2, IS-2, LU-1, P-4
	Municipalities						116		(116)				116	IN-21, IS-32, LU-19, P-44

Barangay Governance Performance Management System (BGPMS) - Provide technical assistance to LGUs in the preparation of State of Brgy. Governance Reports	No. of barangays with State of Barangay Governance Report - barangays in cities - barangays in municipalities			8,000.00		8,000.00		5,000.00		3,500.00		24,500.00			IN-49, IS-32, LU-24, P-77 IN-87, IS-138, LU-104, P-235
2. Seal of Good Housekeeping				20,000.00		80,000.00		30,000.00		10,000.00		140,000.00			
Modalities of Engagement:															
a. Pilot Testing on the Scaled-Up SGH Criteria	- No. of PCMs pilot-tested the scaled-up SGH Criteria (for Gold Grade)	BLGS & ROs	all	(all)							all				all pilot tested LGUs to be identified by BLGS
b. Capacity Building for RFPs, PFPs and Cluster Leaders on Scaled Up SGH	- No. of RFPs, PFPs and Cluster Leaders capacitated on the scaled-up SGH criteria and ARTA-RCS validation	BLGS, LGA & ROs	11	(11)							11				RFP-1, PFP-4, CL-6
c. National Roll Out	- No. of LGUs assessed on scaled-up SGH Criteria	BLGS & ROs													
	Provinces		4	(4)		(4)					4				IN, IS, LU, P
	Cities		9	(9)		(9)					9				IN-2, IS-2, LU-1, P-4
	Municipalities		116	(116)		(116)					116				IN-21, IS-32, LU-19, P-44
- Conduct orientation & provide TA to LGU stakeholders on SGH CY 2013	No. of LGUs provided with orientation														
	Provinces					4		(4)			4				IN, IS, LU, P
	Cities					9		(9)			9				IN-2, IS-2, LU-1, P-4
	Municipalities					116		(116)			116				IN-21, IS-32, LU-19, P-44
d. Conferment	- No. of eligible P/C/Ms conferred with SGH	BLGS & ROs	all	(all)		(all)		(all)			all				all SGH passers conferred
3. Full Disclosure Policy				12,000.00		12,000.00		14,000.00		12,000.00		50,000.00			
Modalities of Engagement:															
a. Generation of FDP Compliance Report thru the FDP Portal	- No. of LGUs complying to the FDP	BLGS & RO													
	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		116	(116)		(116)		(116)			116				IN-21, IS-32, LU-19, P-44
b. Roll-Out on the Use of Simplified FDP Templates	- No. of Provincial, City and Municipal Focal Persons capacitated	ROs							all		all				
4. Performance Challenge Fund				22,000.00		22,000.00		23,000.00		23,000.00		90,000.00			
Modalities of Engagement:															
a. National Orientation, Roll-Out and Advocacy															
b. Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	- No. of Cluster Leaders capacitated on the new expanded PCF Incentive System	BLGD & ROs	6	(6)							6				IN-1, IS-1, LU-1, P-3
c. Technical assistance to LGUs on PCF Grant Application	- No. of eligible LGUs for PCF 2013 provided with TA	ROs	all	(all)							all				all 2013 PCF recipients
d. Review, Appraisal and Approval of LGU Project Proposals	- No. of eligible LGUs with approved project proposals provided with fund subsidy	BLGD & ROs	all	(all)							all				all SGH passers
e. Monitoring and Online Reporting of LGU Project Implementation	- No. of LGUs with PCF-assisted projects monitored	ROs													all 2011 and 2012 PCF support projects
	a. 2011		49	(49)		3					52				IN-11, IS-23, LU-9, P-9
	b. 2012		25	(25)		15		22			62				IN-8, IS-11, LU-11, P-32

f. On-Site Validation with Pictorials of Completed LGU Projects	- No. of 2011 PCF-assisted projects completed a. 2011 b. 2012	ROs	99 27	(99) (27)	5 19	65	104 111						all 2011 PCF support projects IN-26, IS-30, LU-15, P-33 IN-43, IS-13, LU-14, P-41
g. Documentation of PCF Completed Projects	- % of all 2011 and 2012 PCF completed projects validated - % of completed projects documented a. 2011 b. 2012 No. of eligible LGUs with approved project proposals No. of LGUs with PCF assisted projects implemented monitored No. of on-going PCF-supported projects completed monitored	BLGD & ROs BLGD, ROs & OPA	100% all all	(100%) (all) (all)	(100%) (all) (all)		20% all all	20% all all					all PCF projects validated IN-35, IS-2, LU-12, P-40
Lupong Tagapamayapa Incentives and Awards						25,000.00	5,000.00	4,000.00		2,000.00		36,000.00	
Modalities of Engagements: a. Activation of Awards Committees	- National, Regional and Sub-Regional level Committees activated Region Provinces	BLGS & ROs	1 4	(1) (4)								1 4	
b. On-Site Assessment of the Lupong Tagapamayapa	- No. of Lupons assessed for LTIA * National Level * Regional	BLGS ROs	3	(3)								3	1 entry per category
c. Selection and Conferment of National and Regional Winners	- No. of Awardees conferred * National * Regional	BLGS ROs						all				all	winners to be identified by BLGS
Local Government Watch						5,000.00	15,000.00	4,000.00		4,000.00		28,000.00	
Modalities of Engagement: 3. On Capacity Development of CSOs - Mobilization of CSOs Service Providers	- No. of CSOs with MOA prepared	BLGS & ROs	3	(3)	(3)			(3)				3	1 per congressional district
Volunteerism in Local Governments (V2V PIPELog)	No. of LGUs with CSOs trained (1st-3rd IC)	LGA	33	(33)	11,000.00	11,000.00	12,500.00	(33)	11,000.00	33		45,500.00	IN-8, IS-1, LU-7, P-17
Partnership of Barangays and Faith-Based Organizations (UBAS)	- No. of LGUs that forged partnerships with inter-faith organizations on the implementation of projects	NBOO & ROs	1	(1)	4,000.00	4,000.00	4,000.00	(1)	4,000.00	1		16,000.00	IN
10. Election Masterlist of newly elected officials	No. of masterlists of newly elected officials submitted				4,000.00	4,000.00	4,000.00	(4)	4,000.00	4		16,000.00	IN, IS, LU, P
12. MDG Tracking System	No. of LGUs which accomplished the MDG Tracking Forms 2, 4 & 5 (CY 2012) Provinces Cities				5,000.00	5,000.00	5,000.00		5,000.00			20,000.00	IN, IS, LU, P IN-2, IS-2, LU-1, P-4
					4 9	(4) (9)	(4) (9)	(4) (9)	4 9				

Regional: * Best Performing LGU (based on LGPMS)	No. of LGUs assessed and validated							all		all				
* Best LGU - NGO Partnership								all		all				
* Clean and Green								all		all				
Administrative Guidance Services			5,000.00		5,000.00		5,000.00		5,000.00		20,000.00			
- Provision of Legal Opinions	No. of queries/referrals acted upon at PO No. of queries/referrals referred to RO	all		(all)		(all)		(all)		all				
- Processing of Death Benefit Claims of Barangay Officials	No. of benefit claims processed	all		(all)		(all)		(all)		all				
- Endorsement of CS BOE Applications	No. of CSBOE Endorsed	all		(all)		(all)		(all)		all				
- Processing of Travel Authority	No. of Applications processed	all		(all)		(all)		(all)		all				
- Assistance to Leagues	No. of Leagues assisted	all		(all)		(all)		(all)		all				
- Maintenance / Updating of: - BODS - Lists of Barangays	Updated BODS Updated Lists of barangays	1 1		(1) (1)		(1) (1)		(1) (1)		1 1				
Demand-driven Projects/Activities: (Provision of TA to LGUs regarding their issues and concerns based on their SLGR)			3,000.00		3,000.00		3,000.00		3,000.00		12,000.00			
ADMINISTRATIVE GOVERNANCE Local Legislation			15,000.00		15,000.00		16,500.00		16,500.00		63,000.00			
Formulation/Updating of Codes:														
a) Code of General Ordinance Ordinances - provide technical assistance - monitor and evaluate	No. of LGUs with Formulated/ Updated General Ordinances	4		(4)		(4)		(4)		4				IN-1, IS-2, LU-1
b) Revenue Code - provide technical assistance - monitor and evaluate	No. of LGUs with Updated Revenue Code	3		(3)		(3)		(3)		3				IN, IS, P
c) Local Investment and Incentive Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Local Investment and Incentive Code	3		(3)		(3)		(3)		3				LU-1, P-2
	No. Of LGUs with updated LIIC	1		(1)		(1)		(1)		1				IS-1
d) Environment Code	No. of LGUs w/ Environment Code	4		(4)		(4)		(4)		4				IS, LU, P-2
e) Health and Sanitation Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Health and Sanitation Code	4		(4)		(4)		(4)		5				IN-1, IS-1, LU-1, P-1
f) Market Code	No. of formulated Market Code	4		(4)		(4)		(4)		4				LU-2, P-2
g) Children's Code	No. of LGUs w/ Children's Code	1		(1)		(1)		(1)		1				IN-1
h) OTHER CODES														
h.1) Tourism Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Tourism Code	3		(3)		(3)		(3)		3				IN-1, IS-1, LU-1
h.2) Traffic Code	No. of formulated Traffic Code	1		(1)		(1)		(1)		1				IN

Outcome Area: Strengthened Internal Organizational Capacity														
Plans, System and Productivity Improvement							3,500.00							
Formulation of HRD Plan	HRMD Plan formulated and approved							1	103,500.00	(1)	7,000.00	1	114,000.00	FAD
- Hiring, Promotion and selection														
- Training and Development														
- Discipline and Grievance Machinery														
- Career Pathing/Succession Planning														
- Retirement Program														
Enhancement of Property/Asset Management System	Asset Management System enhanced, installed and operational							1	30,000.00	(1)		1	30,000.00	FAD
Harmonizing of Planning, Budgeting Manual								1	30,000.00	(1)		1	30,000.00	FAD
- Development of Planning and Budgeting Manual	Planning and Budgeting Manual developed													
- Result-Based Management System	Monitoring and Evaluation System established (structure is in place, with policies issued)													
> Performance Tracking, Monitoring and Evaluation	Reports prepared and submitted within the prescribed period													
- Budget Execution Reforms	Required reports posted in the web within prescribed period													
- Conduct of regular Executive and Management meetings	No. of Regular Executive and Management meetings conducted (quarterly)	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00	4	50,000.00	FAD
> RMC/RMT														
DILG Communication and Advocacy	Communication Plan formulated and approved													
	Provincial	4		(4)								4		IN, IS, LU, P
	Regional	1		(1)	5,000.00				5,000.00			1	10,000.00	ORD
Development of DILG Internal Communication System	DILG Internal communication system Implemented		2,080.00	1	7,280.00	1	2,080.00	1	2,080.00	1	2,080.00	1	13,520.00	FAD
DILG Publication	No. of articles submitted to RO	8		(8)		(8)		(8)				8		IS-1, LU-4, P-3
	No. of Newsletters Published	1	15,000.00	1	15,000.00	1	15,000.00	1	15,000.00	1	15,000.00	4	60,000.00	ORD
Improvement of Frontline Service Delivery														
- Updating of Citizen's Charter (CC)	No. of CC approved (by CSC) and posted		3,000.00		15,000.00								18,000.00	
	Provincial	4		(4)								4		IN, IS, LU, P
	Regional			1		(1)		(1)				1		FAD
- Establishment of Public Assistance Center (PAC)	No. of PAC established		1,000.00										1,000.00	
	Provincial	4		(4)								4		FAD
	Regional			1		(1)		(1)				1		FAD
Development of AS Operations Manual	Operations manual developed and operationalized							1	10,000.00	(1)		1	10,000.00	FAD
c. HRD Plan Formulation	HRD Plan formulated and submitted													
	Provincial			4		(4)		(4)				4		
	Regional			1		(1)		(1)				1		
d. Strengthening of LGRC	LGRC has the delivery mechanism for capacity building for LGUs	1	25,000.00	(1)	25,000.00	(1)	50,000.00	(1)	50,000.00	(1)	50,000.00	1	150,000.00	ORD
Maintenance of DILG R1 Website	DILG R1 website maintained	1	15,000.00	(1)		(1)		(1)		(1)		1	15,000.00	ORD
Competency Build-Up of officers and Staff														
a. Competency Enhancement for		all	30,000.00	(all)	30,000.00	(all)	30,000.00	(all)	30,000.00	(all)	30,000.00	all	120,000.00	IS, LU, FAD

Managers, Technical Officers and Administrative Staff - Leadership Program > DILG Senior Managers > Supervisors (LGOO VI and VII) > LGOO V	No. of personnel qualified to assume 3rd level positions														
- Capacity Development for LGOOs	No. of LGOOs capacitated			2	15,000.00	(2)	20,163.75	(2)	25,163.75	2	60,327.50				IN, LU
b. Competency-Based Training for	No. of regional non-LGOO capacitated	all	50,000.00	(all)	55,000.00	(all)	50,000.00	(all)	150,000.00	all	305,000.00				FAD, IN
Administrative Development - Non-LGOO personnel - Participation/membership in professional organizations and other office-sanctioned asso. (PAGBA, GACPA, PICPA, CPO, HDMF, PICE & GSIS Fund Coordinators Asso., CESB/NUCESO)															
Employee Welfare a. Health Program	DILG Health Program developed and implemented			60	30,000.00	(60)		(60)		60	30,000.00				RO
b. Performance-Based Incentives and Award System	Incentive and Awards System installed and operational	1						1		2					IS, FAD
- DILG R1 Award System	No. of Regional, Provincial, Cluster Leaders, City and field personnel awarded							1	200,000.00	1	200,000.00				RO
c. Provident Fund	DILG provident fund established						1	15,000.00	(1)		15,000.00				FAD
	Provident fund by-laws formulated and approved						1		(1)						FAD
Training Programs/Activities															
1. SGH Gold Orientation and Evaluation	No. of orientation/assessment/evaluation/ seminar/workshops conducted			1	10,000.00	1	10,000.00			2	20,000.00				IN, LU
2. NEO-ELA Formulation Workshop for Coaches				2	103,580.00	(2)		(2)		2	103,580.00				IS, P
3. Functionality of Special Project Development & Mgmt. Team (SPDMT)		2	25,000.00	(2)	25,000.00	(2)	33,000.00	(2)	20,000.00	2	103,000.00				IN, ORD
4. Implementation of ARTA RCS		1	25,000.00	(1)		2	40,000.00			3	65,000.00				IN, LU, P
5. Workshop on the updating of DILG Citizen's Charter		1	5,000.00	1	5,000.00	(2)		(2)		2	10,000.00				IN, P
6. MRB: Strategic Planning		1	35,000.00	(1)						1	35,000.00				IS
7. Orientation Workshop on BPLS M & E System				1	10,000.00	1	10,000.00			2	20,000.00				IN, LU
8. Provincial Inter-agency Monitoring Task Force on LCPC Functionality		1	5,000.00	(1)						1	5,000.00				IN
9. UBAS Orientation				1	10,000.00	1	10,000.00	(1)		1	20,000.00				IN, ORD
10. Technology of Participation				1		1	49,580.00	1		1	49,580.00				
14. Enhancement Training on CDP-CLUP		2	103,580.00	(2)						2	103,580.00				IS, P
15. DRRM and CCA Plan Formulation		1	10,000.00	(1)		(1)				1	10,000.00				LU
16. Contingency Plan Formulation		1	10,000.00	(1)						1	10,000.00				LU
17. Refresher Briefing on Local Legislation						1	33,580.00	(1)		1	33,580.00				IS
18. NEO Training				1	10,000.00	1	110,000.00	(2)		2	120,000.00				IN, LU, LGCDD
19. HRD Plan Preparation/Formulation				1	10,000.00	(1)				1	10,000.00				P
20. Skills Enhancement Seminar for DILG Personnel				1	70,000.00	(1)				1	70,000.00				P
21. Attendance to National/Regional/ Provincial Trainings and other related Activities		4	143,048.00	(4)	141,270.00	(4)	255,941.00	(4)	83,270.00	4	623,529.00				IN, IS, LU, P
22. Attendance to RMC Conferences		2	17,500.00	(2)	20,500.00	(2)	22,500.00	(2)	22,500.00	2	83,000.00				IN, ORD
23. Regional/Provincial Planning & Evaluation Conferences				1	20,000.00	(1)		1	19,717.00	1	39,717.00				IN, ORD
24. Attendance to CBMS National Conf.		1	5,000.00							1	5,000.00				LGMED
25. Volunteerism in Local Governance (V2V: PIPELOG) V2V Regional TOT							10,000.00			1	10,000.00				ORD

26. BGPMS: SBGR Preparation				1	5,000.00	(1)	5,000.00		1	10,000.00		ORD	
27. TOT for SCALOG CAPDEV				2	90,000.00	1	30,000.00		3	120,000.00		LGCCD, IN, LU	
28. Workshop on the formulation of Manual of Operation		1	10,000.00	(1)			-		1	10,000.00		P	
29. Orientation Briefing on RA 9184		1	20,000.00						1	20,000.00		LU	
30. LGPMS Orientation Workshop		3	133,580.00	1	10,000.00				4	143,580.00		IN, IS, LU, P	
31. Orientation on Balance Scorecard						1	33,580.00	(1)	1	33,580.00		IS	
Team Effectiveness/Staff Development Activities													
- Conduct of Team Effectiveness/Staff Development Activities													
Development Activities													
> ORD				1	15,000.00				1	51,200.00	1	51,200.00	ORD
> LGCCD									1	29,800.00	2	44,800.00	LGCCD
> LGMED									1	41,600.00	1	41,600.00	
> FAD													
> Ilocos Norte									1	50,000.00	1	50,000.00	IN
> Ilocos Sur													
> La Union													
> Pangasinan													
Tapatan Caravan													
- TAPATAN Caravan	No. of caravan conducted					1	150,000.00	(1)	1	150,000.00		ORD	
Monitoring/Attendance to Various Activities in connection with PPA Impl.	No. of activities conducted	all	44,150.00	(all)	57,000.00	(all)	55,000.00	(all)	55,150.00	all	211,300.00	ORD, LGCCD	
Organizational Development/Trainings													
- Orientation/Roll our for:													
a. SGH 2012			33,580.00		20,000.00		-		-		53,580.00		
> Regional/Prov'l. Assess. Teams/Field Officers	No. of Orientation conducted	1		1						2		IS, LGCCD	
b. PCF													
> Regional/Prov'l. Assess. Teams/Field Officers	No. of Orientation conducted	1	10,000.00	1	20,000.00	(2)				2	30,000.00	LU, LGCCD	
- LGPMS Stewardship Award	No. of Prov'l./M/CLGOO assessed and validated					4	15,000.00	(4)		4	15,000.00	LGCCD	
Implementation and Service Delivery					15,000.00		15,000.00		10,000.00		40,000.00	IN, IS	
- Mobility for implementation, provision of technical assistance, monitoring and Validation of the following PPAs:													
a. SGH		1	3,000.00	1	10,000.00	(2)	10,000.00	(2)	6,000.00	2	29,000.00	LU, P	
b. SDP		1	5,000.00	2	40,580.00	(3)	7,000.00	(3)	5,000.00	3	57,580.00	IS, LU, P	
c. SPDMT (special projects)		2	5,000.00	(2)	5,000.00	(2)	3,500.00	(2)	3,500.00	2	17,000.00	IS, LU	
d. Monitoring Task Force: LCPC		1	3,750.00	(1)	1,250.00	(1)	1,250.00	(1)	1,250.00	1	7,500.00	LU, ORD	
e. BPLS		1	1,000.00	(1)	1,000.00	(1)	1,000.00	(1)	1,000.00	1	4,000.00	LU	
i. Legal Issues and administrative policies		1	1,000.00	(1)	1,000.00	(1)	1,000.00	(1)	1,000.00	1	4,000.00	P	
j. PCF		2	7,000.00	(2)	4,500.00	(2)	4,500.00	(2)	4,500.00	2	20,500.00	LU, P	
k. LGPMS/BGPMS		2	2,000.00	(2)	4,500.00	(2)	4,500.00	(2)	2,000.00	2	13,000.00	LU, P	
m. CBMS		2	4,500.00	(2)	4,000.00	(2)	4,000.00	(2)	4,000.00	2	16,500.00	LU, P	
n. ARTA				1	20,000.00	(1)	3,000.00	(1)	3,000.00	1	26,000.00	LU, LGCCD	
o. Disaster Risk Management		1	1,500.00	(1)	1,000.00	(1)	1,000.00	(1)	1,000.00	1	4,500.00	LU	
p. Bottoms Up Planning and Budgeting		1	2,000.00	(1)	1,000.00	(1)	1,000.00	(1)	1,000.00	1	5,000.00	LU	
q. NEO/BNEO				1	3,163.75	(1)	3,000.00	(1)	36,580.00	1	42,743.75	LU	
r. SALINTUBIG		2	3,000.00	(2)	4,000.00	(2)	3,000.00	(2)	3,000.00	2	13,000.00	LU, P	
s. LGSF		2	3,000.00	(2)	4,000.00	(2)	4,000.00	(2)	4,000.00	2	15,000.00	LU, P	
t. FDP		2	7,000.00	(2)	26,000.00	(2)	6,000.00	(2)	6,000.00	2	45,000.00	LU, P, LGCCD	
u. LTIA		1	2,000.00	1	1,000.00	(2)	1,000.00	(2)		2	4,000.00	LU, P	
y. LG Code Celebration									1	200,000.00	1	200,000.00	ORD
Strengthening of Management Systems/Mechanisms			3,049.00		3,049.00		3,000.00		2,999.00		12,097.00		

a. Provincial Management Committee (PMC)/PMCC Meetings	No. of meetings/activities conducted		all	2,000.00	(all)	2,000.00	(all)	2,000.00	(all)	2,000.00	all	8,000.00		
b. Conduct of Provincial Staff meetings	No. of meetings/activities conducted		all	2,000.00	(all)	2,000.00	(all)	2,000.00	(all)	2,000.00	all	8,000.00		
c. Conduct of Cliniquing	No. of field visitation conducted		1		(1)		(1)		(1)		1		IS	
d. Provincial/District Team Conference	No. of meetings conducted		all	20,463.75	(all)	18,000.00	(all)	18,000.00	(all)	18,000.00	all	74,463.75		
d. Team Growth & Dev't. Stress Mgmt.	No. of cluster meetings conducted									102,580.00	1	102,580.00	IS	
f. Continuing Capacity Dev't. of Info Officers	No. of activity attended													
f.1 Communication 4 Dev't. (C4D) for PCF			1	5,000.00	(1)	5,000.00	(1)	5,000.00	(1)	5,000.00	1	20,000.00	ORD	
k. Division Staff Meeting	No. of meetings conducted		1		1		1		1		4		LGCCD	
l. Conduct of QIT Meetings	No. of meetings conducted		1		1		1		1		4		LGCCD	
m. Enhancement of ORD Operations	No. of activity conducted								1	25,000.00	1	25,000.00	ORD	
n. MRP					1	60,080.00	(1)		(1)	60,080.00	1	120,160.00	IS	
SILG and Top Management Visits and Regional Field visits	No. of visits made		all	50,000.00	all	50,000.00	(all)	50,000.00	(all)	50,000.00	(all)	200,000.00	FAD	
Year-End Evaluation Conferences														
- Conduct of Year End Evaluation	No. of Conferences conducted													
a. Part 1	Regional								1	400,000.00	1	400,000.00	ORD	
	Ilocos Norte													
	Ilocos Sur													
	La Union								1	60,000.00	1	60,000.00		
	Pangasinan								1	50,000.00	1	50,000.00		
b. Part 2	Regional Office								1	300,000.00	1	300,000.00	FAD	
Mid-Year Evaluation Conference														
- Regional Quarterly Evaluation Conf.	No. of Conferences Conducted													
- Conduct of Mid-Year Evaluation Conference/OPB Re-alignment	Regional		1	50,000.00	1	50,000.00	1	100,000.00	1	50,000.00	4	250,000.00	FAD, ORD	
	LGCCD				1				1		2			
	Ilocos Norte				1	49,580.00					1	49,580.00		
	Ilocos Sur						1	20,000.00			1	20,000.00		
	La Union										1	10,000.00		
	Pangasinan				1	10,000.00					1	10,000.00		
Innovative Activity	No. of innovative activity improving DILG services to clientele		1		(1)		(1)		(1)		1		LU	
DILG R1 Accomplishment Report	No. of accomplishment report submitted													
	Provincial		4		4		4		4		16		IN-4, IS-4, LU-4, P-4	
	Regional		1	16,000.00	1	1,000.00	1	1,000.00	1	16,000.00	4	34,000.00	ORD, LGDCC	
Administrative Concerns														
- Attendance to Conferences/Financial activities/monitoring activities	No. of activities conducted		2	35,000.00	(2)	35,750.00	(2)	40,000.00	(2)	40,000.00	2	150,750.00	P, FAD	
Barangay Operations			1	37,500.00	(1)	37,500.00	(1)	37,500.00	(1)	37,500.00	1	150,000.00	ORD	
Inter-Agency Commitments	No. of Inter-agency activities attended/participated		all	11,000.00	(all)	10,500.00	(all)	10,500.00	(all)	10,500.00	all	42,500.00	IN, IS, LU, P, RO	
* RDC & RDC Sub Committees and Other Inter-Agency Work Groups														
Celebrations	No. of meetings/conferences/celebrations attended		all	4,000.00	(all)	4,500.00	(all)	5,500.00	(all)	9,500.00	all	23,500.00	IN, IS, LU, P, RO	

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