DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
PHYSICAL PLAN
FY 2013

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Physical Targets				TOTAL	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Outcome: Business-Friendly and Competitive LGUs							
Enhancing Economic Growth and Competitiveness of Local Governments							
1. Seal of Good Business Competitiveness							
2. Technical Assistance to LGUs in Business Plan Development	No. of LGUs with Business Plan			11	(11)	11	
2.1 Benchmarking of management tools	No. of LGUs with inventory reports on:						
	- CLUPS	5	(5)			5	
	- Incentive Codes or equivalent	6	(6)			6	
	- Business Plan						
	- Ordinances in conformity with laws						
2.2 LGU Alliance Building for Local Economic Development	No. of LGU Alliance with Business Plan organized				1	1	
3. Simplification of Transaction-Based Services							
3.1 Technical Assistance to LGUs	No. of LGUs provided with TA			16	(16)	16	
	No. of LGUs that completed BPLS			16	(16)	16	
3.2. Coaches Training for BPLS Program	No. of Coaches trained			1		1	
3.3 Benchmarking of Good Practices	No. of LGUs with simplified Building Permit System			1		1	
	No. of city or municipality replicating the Simplified Building & Occupancy Permit System				1	1	
4. Organization and Strengthening of Local Economic Development and Investment Promotion Office							
4.1 Assessment on the efficacy of LEIPOs as intervention model on economic development	No. of LEDIPOs assessed						
	Assessment Report prepated and submitted within the prescribed period						
4.2 Capacitation for LEDIPOs	No. of LEIPOs or equivalent provided with technical assistance , in partnership with DTI and private sector				6	6	
5. Local Economic Development for LGUs	No. of LGUs trained and provided coaches on:						
	* Leadership for Economic Transformation						
	* Enhancing Local Competitiveness through LED						
	* Sustainable Local Economic Develop- ment Processes						
	* Business Retention & Expansion						
	* Agri-Business Development						
	* Local Incentives and Investment Code Formulation						
	- Province	5	(5)			5	
	- Cities	6	(6)			6	
6. Access to Financing for Basic Infrastructure							
6.1 Provincial Road Management Facility	250 kms of roads maintained and 183 kms of roads rehabilitated in 10 PRMF provinces	2	(2)	(2)	(2)	2	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	No. of LGUs awarded with projects	2	(2)	(2)	(2)	2	
	No. of provinces implementing reforms	2	(2)	(2)	(2)	2	
6.2 Special Local Road Fund (SLRF) - Monitoring Local Roads Management	No. of provinces and cities with updated inventory of roads						
	- provinces	5	(5)	(5)	(5)	5	
	- cities	6	(6)	(6)	(6)	6	
	Municipalities with initial inventory of roads	6	(6)	(6)	(6)	6	
	Regional Report on Project implementation submitted to OPDS			1		1	
Outcome: Environment Protective, Climate-Adaptive and Disaster-Resilient LGUs							
1. Seal of Disaster Preparedness	No. of LGUs with Disaster Preparedness Dashboards						
	- Province	2	(2)	(2)	(2)	2	
	- City	2	(2)	(2)	(2)	2	
	- Municipality	13	(13)	(13)	(13)	13	
1.1 Formulation of criteria and indicators	Criteria and Indicators formulated						
1.2 Cap Devt of assessors & validators	No. of personnel trained	3	(3)	(3)	(3)	3	
1.3 Data gathering & verification	No. of LGUs assessed & validated			17	17	17	
2. Seal of Environmental Protection	No. of barangays with Environmental Compliance Dashboards						
	- City	6	(6)	(6)	(6)	6	
	- Barangay	36	(36	(36	(36	36	
	No. of LGUs assessed and validated			17	(17)	17	
	No. of LGUs awarded			17		17	

3. Technical Assistance in Local Government CCA - DRRM
   - Term-Based Training for Local Officials
   - Short-Term Executive and Technical Training on CCA-DRRM Local Plans and Infrastructure Audit
	No. of cities and municipalities in River Basins provided with training on LCAP and DRRMP						

	- Cities		2	(2)	(2)	2	
	- Municipalities		13	(13)	(13)	13	
	No. of Barangays in River Basins with: - Disaster Preparedness Profile						
	- Disaster Preparedness Plan	260	(260)	(260)	(260)	(260)	
	- Contingency Plan	405	(405)	(405)	(405)	(405)	
	No. of cities & municipalities compliant to Calamity Response Protocols: * Disaster Command & Auxiliary Centers						
	- Province	1	(1)	(1)	(1)	1	
	- City	1	(1)	(1)	(1)	1	
	- Municipality	5	(5)	(5)	(5)	5	
	* Emergency Response, Rescue and Medical Teams - Province						
	- City	1	(1)	(1)	(1)	1	
	- Municipality	6	(6)	(6)	(6)	6	
	* Evacuation Centers - Province	2	(2)	(2)	(2)	2	
	- City	1	(1)	(1)	(1)	1	
	- Municipality	6	(6)	(6)	(6)	6	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	* Functional Early Warning System - Province	1	(1)	(1)	(1)	1	
	- City - Municipality	2	(2)	(2)	(2)	2	
	No. of cities and municipalities conducted Infrastructure Audit - City - Municipality	3 37	(3) (37)	(3) (37)	(3) (37)	3 37	
	No. of LGUs conducted Infra Audit with Audit Report submitted - City - Municipality	3 37	(3) (37)	(3) (37)	(3) (37)	3 37	
- Alliance Building in the River Basin	No. of LGUs attended Collaborative Meetings	15	(15)	(15)	(15)	15	
	No. of Alliance with MRB Stategic Plans	1	(1)	(1)	(1)	1	
- IEC Materials Development	No. of barangays provided with IEC materials	445		(445)	(445)	445	
4. Enabling Access to Financing CCA-DRRM	No. of LGUs with project proposals						
Outcome: Socially-Protective & Safe LGUs							

Mainstreaming Peace & Development in Local Governance
1. Seal of Law and Order and Public Safety
  1.1 Criteria Development
  1.2 Orientation on the Seal
  1.3 Pilot Testing
  1.4 Assessment and Validation
  1.5 Conferment of Awards
  1.6 Communicating Results
2. Payapa at Masaganang Pamayanan Pillar 3
	
	No. of personnel oriented on the Seal
	
	No. of LGUs assessed and validated
	No. of LGUs awarded
	No. of LGUs communicating results
							
							to be targeted by the second semester (pending Central Office' Criteria for the said Award)

2.1 DILG Pamana Fund Technical Assistance on Geo Tagging							
Monitoring Status of Project Implementation	No. of provinces with 2012 projects completed	4	(4)	(4)	(4)	4	
	No, of projects completed in 2012	32	(34)	(34)	(34)	32	8 SDN, 4 ADS 12 ADN, 8SDS
	No. of provinces with on-going projects in 2013	3	(3)	(3)	(3)	3	9 SDS, 1 ADN 3 SDN (changes in the project proposal is on-going
	No. of provinces with completed projects						
3. PAMANA Pillar 2							
3. 1 Mainstreaming Peace & Conflict Sensitive Planning Approach in the Comprehensive Development & other Local Plans (OPAPP assisted)							
- Technical Assistance to LGUs in the formulation of local plans a). Conflict-Sensitive Comprehensive Development Plans	No. of LGUs provided with TA No. of LGUs that mainstreamed Conflict-Sensitive Planning in their CDPs			3 5 67	(3) (5) (67)	3 5 67	
b). Annual Investment Plan	No. of LGUs with Conflict-Sensitive Annual Investment Plans						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
				3 5 67	(3) (5) (67)	3 5 67	
- Provision of Secretariat Services to the Peace and Order Councils (POCs)	No. of LGUs/Region provided with secretariat services on POC - Region - Province - City - Municipality	1 5 6 67	(1) (5) (6) (67)	(1) (5) (6) (67)	(1) (5) (6) (67)	1 5 6 67	POC meetings are held once every month (78x3)
3. 2 Setting-up Mediation and Healing Mechanisms in PAMANA Areas							2nd Semester target (pending model development by LGA)
4. Sustaining Effectivess of Sub-National Peace and Order Councils	No. of LGUs with Functional POCs	1 4 6 67	(1) (4) (6) (67)	(1) (4) (6) (67)	(1) (4) (6) (67)	1 4 6 67	
5. Advocacy/Initiatives for Honest and Peaceful Elections 5.1 Provision of Election-related materials	No. of materials printed/reproduced		7,000 copies			7,000 copies	
	No. of LGUs provided with IEC materials		1,311			1,311	
Empowering LGUs in the Delivery of Social Services							
1. Seal of Good Social Protection for the Basic Sectors 1.1 Development of General Guidelines and Core Indicators 1.2 Field Testing 1.3 Implementation Protocols and Roll-Out Strategy 1.4 Conferment of the Seal							2nd semester targets (pending BLGS criteria and prescribed indicators
2. Provision of Potable Water Supply 2.1 Sagana at Ligtas na Tubig Para sa Lahat	**FY 2012** No. of LGUs with completed water system facilities for 2012	9	(9)	(9)	(9)	9	
- Monitoring and Evaluation	Regional Report on Project implementation submitted to OPDS	1	1	1	1	4	
	FY 2013 No. of target LGUs with water projects bidded	9	(9)	(9)	(9)	9	
- Project Implementation * Construction/rehabilitation/ expansion of water supply	No. of LGUs with water supply systems constructed/rehabilitated/expanded - waterless municipalities - thematic areas		(9)	(9)	(9)	9	
	No. of remaining waterless muns with 2012 projects completed						
2.2 Bottom-Up Planning & Budgeting							
Technical Assistance to LGUs on project development and sustainability	No.of LGUs (CM) provided assistance - Cities - Municipalities	4 27	(4) (27)	(4) (27)	(4) (27)	4 27	
	No. of LGUs with on-going water supply system construction - Province						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
	- City				4	4	
	- Municipality				23	23	
	No. of target LGUs with completed water supply system						
	- Province						
	- City				6	6	
	- Municipality				58	58	
	No. of LGUs with on-going projects monitored	4	4 18	(4) (18)	(4) (18)	4 18	
3 BUPB 2014							
3.1 Preparation of LPRAPs	No. of LPRATs Orientation conducted	4	(4)	(4)	(4)	4	
	No. of LGUs with LPRAPs submitted						
	- Cities	5	(5)	(5)	(5)	5	
	- Municipalities	59	(59)	(59)	(59)	59	
4. Implementation of various programs and projects for LGUs							
4.1 Tracking LGU Responsiveness to MDGs	No. of LGUs with installed MDG Tracking System						
4.2 Upscaling CBMS	No. of LGUs provided with TA						
5. Strengthening Local Councils for the Protection of Children	No. of LGUs with Functional						
	* PCPCs	5	(4)	(4)	(4)	5	
	* CCPCs	6	(6)	(6)	(6)	6	
	* MCPCs	67	(67)	(67)	(67)	67	
	*BCPCs	1,311	(1,311)	(1,311)	(1,311)	1,311	
6. Mainstreaming Gender and Development in Local Governance	No. of LGUs with:						
	* GAD Focal Point System	5	(4)	(4)	(4)	5	
	* GAD Plan	6	(6)	(6)	(6)	6	
	* GAD Code	67	(67)	(67)	(67)	67	
	No. of LGUs w/ Comprehensive Local Juvenile Intervention Program				1	1	
	Regional Focal Person Trained on Localizing CLJIP	1				1	
7. Enhancing Capacities of Local Governments in addressing HIV/AIDS	No. of LGUs provided with Technical Assistance						Expenses covers mobility of RO technical persons
Outcome: Accountable, Transparent, Participative and Effective Local Governance							
1. Full Disclosure Policy							
- Generation of FDP compliance Report thru the FDP Portal	No. of LGUs complying with the Full Disclosure Policy						
	- Provinces	5	(5)	(5)	(5)	5	
	- Cities	6	(6)	(6)	(6)	6	
	- Municipalities	67	(67)	(67)	(67)	67	
2. Seal of Good Housekeeping							
- Capacity Building for RFPs, PFPs and Cluster Leaders on Scaled-Up SGH and ARTA-RCS Validation	No. of DILG Personnel provided CB on Scaled Up SGH and ARTA-RCS Validation	11				11	
- Roll out of Scaled Up SGH	No. of SGH assessment conducted						
	- Provinces		5	(5)	(5)	5	Conferment of SGH award to LGUs depends on the results of BLGS validation
	- Cities		6	(6)	(6)	6	
	- Municipalities		67	(67)	(67)	67	
3. Performance Challenge Fund							

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
- Orientation/Roll Out and Advocacy	All RD's and Focal Persons oriented on the new PCF Guidelines						
- Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	Regional PCF Teams & Cluster Leaders Capacitated on New Expanded PCF Incentive System	15				15	
- Technical Assistance to LGUs on PCF Grant Application	Eligible LGUs for PCF provided with technical assistance		3			3	
- Review, appraisal and approval of LGU project proposals	No. of LGUs with approved project proposals - provinces - cities - municipalities						
- Monitoring and Online Reporting of LGU Project Implementation	No. of LGUs with PCF-assisted projects implemented monitored - Provinces - Cities - Municipalities	1 5 20	(1) (5) (20)	(1) (5) (20)	(1) (5) (20)	1 5 20	
	FY 2011 PCF-assisted projects completed	47	(47)	(47)	(47)	47	
- Validation of completed LGU projects projects	FY 2011 and 2012 PCF-completed projects validated	48	(48)			48	
- Documentation of PCF completed projects	Completed PCF projects documented				52	52	
2.4 Local Governance Performance Management System (LGPMS)							
- roll out of the 2nd cycle	No. of LGUs with SLGRs - Province - City - Municipalities	5 6 67	(5) (6) (67)	(5) (6) (67)	(5) (6) (67)	5 6 67	
	No. of LGUs that encoded their LGPMS on line and have generated their SLGR - Province - City - Municipalities						
	No. of LGUs that encoded their LGPMS on line and have generated their SLGR - Province - City - Municipalities			5 6 67	(5) (6) (67)	5 6 67	
- Communicating Results	No. of LGUs communicating results using the RCR Protocols - Province - City - Municipalities	5 6 67	(5) (6) 67	(5) (6) 68	(5) (6) 69	5 6 67	
	Regional SLGR submitted			1	1	1	
	Regional Communicating Results Protocols prepared and implemented		1			1	
2.5 Lupong Tagapamayapa Incentives and Awards							
- Activation of Awards Committee	No. of Awards committee reactivated - Regional Awards Committee - Provincial Awrds Committee	1 5	(1) (5)	(1) (5)	(1) (5)	1 5	
- On site assessment of Lupong Tagapamayapa	No. of on-site assessment conducted - Provincial Level		5	(5)	(5)	5	
- Selection of Regional winners	No. of barangays selected as Regional winners - Brgys in 1st - 3rd class muns	1				1	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	- Brgys in 4th - 6th class muns	1				1	
	- Bgrys in component cities	1				1	
	- Brgys in HUC	1				1	
- Conferment of Regional Awards	No. of barangays awarded						
	- Brgys in 1st - 3rd class muns		1			1	
	- Brgys in 4th - 6th class muns		1			1	
	- Bgrys in component cities		1			1	
	- Brgys in HUC		1			1	
2.6 Local Governance Watch							
2.6.1 Citizen Satisfaction Index System							
- Roll out of CSIS	No. of LGUs admnistering CSIS			1		1	
2..6.2 Civil Society Participation Fund							
- Call for project proposal	No. of CSOs submitted project proposals	1				1	
2.7 Volunteerism in Local Governments	No. of Local Special Bodies			6	(6)	6	
(V2VPipe)	strengthened/capacitated			67	(67)	67	
2.8 NEO Program							
- **Training for Program Implementers**	No. of Program Implementers trained	1				1	
Outcome: Internal Governance							
Strengthening Local Governance Centers (LGRCs) as Harmonizing Mechanisms for Effective Local Governance in the Phils.							
1. Network of LGRC functioning at the national level and in various regions							
- Updating of LGRC Operations Manual	Operations Manual updated	1				1	
- Enhanced/Finalized KM Framework							
- Updating Competency Profile of LGRC Team	No. of personnel trained						
2. Multi-stakeholder participation in the Design, Delivery and monitoring of Capacity Development Programs							
2.1 Strengthening of MSAC, Community of Practice (CoP) & Learning Network to support the three sub-sectoral outcomes of the DILG	MOA forged	1				1	
	MSAC Committees organized						
	No. of roundtable knowledge sharing and discussions conducted	1	1	1	1	4	
	Dialogue with Deans of Universities in the region conducted	1				1	
- Business-Friendly & Competitive LGUs	MSAC-Econ Sector Action Plan:						
	- BPLS Streamlining		16			16	
	- LED		1			1	
	Activity and Implementation Reports submitted						
	- BPLS Streamlining		16	(16)	(16)	16	
	- LED		1	1	1	1	
- Environment Protective, Climate Change Adaptive and Disaster Resilient LGUs	MSAC-Environment Sector Action Plan:						
	- LGUs with DRRM Plan						
	- No. of Barangays capacitated on Disaster Responsders		410			410	
	Activity and Implementation Reports submitted:						
	- LGUs with DRRM Plan						
	- No. of Barangays capacitated on Disaster Responsders						
- Socially Protective and Safe LGUs	MSAC-Social Sector Action Plan:						
	- Strengthened and sustained LPOCs						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Activity and Implementation Reports submitted: - Strengthened and sustained LPOCs						
2.2 CapDev Programs via Multi-Sectoral participation	- Roadmap for Peace prepared	1	(1)			1	
	- Manual on Internally displaced persons prepared	1				1	
3. Enhanced Information Management Technology and Systems	- Assessment Tool developed		1	(1)	(1)	1	
3.2 ILMS Operations to include technical competency of the LGRC Team	- Activity Report on the establishment of ILMS for LGRC Core Team members	1				1	
	- KP Catalogues	1				1	
			1			1	
	- Library System/Policies issued						

3.3 Refurbishing of LGRC Facilities	- LGRC Facility upgraded
	  * HDMI LED TV
	  * Audio System
	  * Lighting System
	  * Mounted Projector
	  * WAP						

4. Develop a Monitoring and Evaluation Framework and Instrument to access performance of the LGRCs	- Monitoring & Evaluation Tool developed	1				1	
	- Monitoring reports generated	1	1	1	1	4	
	- Accomplishment Report prepared	1	1	1	1	4	
Inter-agency participation and linkages Volunteerism in Local Governments (V2VPipe)	- No. of activites coordinated/ collaborative	10	10	10	10	40	
	No. of agreements forged with CSO partners			1		1	
	DILG Operating units with list of innovative activities with CSO participation			1		1	
	CSOs involved in DILG policy/project development and in monitoring the implementation of its programs and projects			1		1	
HRMD Plan Popularization and Documentation							
1. Recruitment/Selection and Promotion Program	No. of activities conducted/facilitated	2		1	1	4	
	No. of policy review conducted			1		1	
2. Performance Management and Development Program	No. of activities conducted/facilitated	1	1			2	
3. Career and Personnel Development Program - Executive Leadership Activity for DILG Senior Officials	No. of activities participated	1		1		2	
	No. of trained DILG Senior Officials with improved rating on Leadership and management				1	1	
- Development Management Activity for Middle Managers	No of trained HUC director with improved rating on development management	1				1	
- Leadership Training for Cluster Leaders	No. of activities attended/conducted	1				1	
	No. of cluster leaders trained	8				8	
- Skills Enhancement Activity for Technical Staff and Administrative Staff	No. of activities conducted/facilitated/ participated	1	1			2	
	No. of personnel participated	6	110			116	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
- Induction Training for LGOOs (47th Batch	No. of activities coordinated	5	3	3		11	
	No. of LGOOs successful trainees certified				6	6	
	Monitoring report on the performance of the trainees submitted to LGA within the prescribed period			3		3	
- Induction orientation for Admin Personnel	No. of administrative personnel provided with orientation		ANA			ANA	
	No. of activities conducted		ANA			ANA	
- Pre retirement Program	No. of activities conducted		1			1	
4. Incentives and Awards Program	No. of awards/incentives provided				10	10	
	No. of Awarding Ceremony conducted				1	1	
5. Personnel Welfare, Health and Wellness Program	No. of activities conducted/ facilitated/ participated	1	3			4	
6. Conduct of Meetings/Conferences							
a. Management Committee	No. of Mancom meetings conducted	2	3	2	3	10	
b. Team Conferences	No. of Team Conferences conducted	12	12	12	12	48	
7. Communication Plan Implementation	No. of Press Releases	9	9	9	9	36	
	No. of Info Folio prepared & distributed	1			1	2	
	No. of Infoboard updated	1	1	1	1	4	
	No. of Timon published	1	1	1	1	4	
8. Planning & Budgeting Concerns	No. of Planning/ Accomplishment Reports prepared and submitted						
	- Annual	1				1	
	- Semi-Annual		1		1	2	
	- Quarterly	1	1	1	1	4	
	No. of planning/budget activity participated/conducted			1		1	
	No. of activities participated	1				1	
	No. of personnel attended	2				2	
9. Budgeting and Personneling Concerns	No. of personnel attended	1		1		2	
		2		1		3	
10. Accounting Concerns	No. of activities participated/attended	1	(1)	(1)	(1)	1	
	No. of personnel attended	1	(1)	(1)	(1)	1	
11. Legal Services	No. of activities participated/attended	1	(1)	(1)	(1)	1	
	No. of personnel attended	1	(1)	(1)	(1)	1	
10. Supervisory Visits	No. of supervisory visits conducted	4	3	3	3	13	
11. Attendance of RD's /ARD's/PD's Conference	No. of conferences attended	3	3	3	3	12	