

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

Region XIII (Caraga)

Physical Plan

FY 2018

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
Peaceful Safe and Orderly LGUs					
MASA MASID					
Submission of yearend report	1				1
Training on Feedback Mechanism					
BADACs					
- No./% of barangays oriented on BADAC Strengthening		50%			50%
POPS Planning / Monitoring					
- No. of LGUs with POPS Plan	20	20	20	18	78
Provision of Secretariat Services to POCs					
- No./% Of LGUs w/ functional POCs	78 100%	78 100%	78 100%	78 100%	78 100%
Assessment on Best POC & POC Secretariat					
- No./% of LGUs assessed on Best POC & POC Secretariat	78 100%	78 100%	78 100%	78 100%	78 100%
Facilitation of the Mindanao 2nd RPOC					
Quarterly Cluster Meeting					
- No. of activities facilitated		1			1
- No. of participants		75			75
PAMANA Pillar 3					
Monitoring Status of Project Implementation					
- No. of projects completed					
FY 2015		2	2		4
FY 2016		1		1	2
Socially Protective LGUs					
BUB-Funded Projects					
Monitoring Completion of Projects					
- No. of projects completed					
FY 2015					
- Water	1				1
- DRR Related	5				5
FY 2016					
- Water	6	1		1	8
- DRR Related	2	6		1	9
- No. of projects on-going construction					
FY 2016					
- Water		1			-
- DRR Related		1			-
Provision of Financial Subsidy					
- No. Of LGUs /subprojects provided with financial subsidy					
FY 2016		2 LGU			2 LGU
Assistance to Municipalities					
Provision of capacity development					
DRR - related projects					
Training on National Structural Code of the Phils.					
- No. of activities conducted	1				1
- No. of participants	15 LGUs				15 LGUs
Train on DED Preparation					
- No. of activities conducted	1				1
- No. of participants	15 LGUs				15 LGUs
Training on materials engineering					
- No. of activities conducted		1			1
- No. of participants		15 LGUs			15 LGUs
Training Geo-technical investigation					
- No. of activities conducted		1			1
- No. of participants		15 LGUs			15 LGUs
Water Supply System Projects					
Training on Integrated Safe Water, Sanitation and Hygiene					
- No. of activities conducted	1				1
- No. of participants	14 LGUs				14 LGUs
Training on Social Preparation					
- No. of activities conducted		1			1
- No. of participants		14 LGUs			14 LGUs
Training on Operations and Management					
- No. of activities conducted			1		1
- No. of participants			14 LGUs		14 LGUs
Local Access Road Projects					
Training on DED Preparation					
- No. of activities conducted		1			1
- No. of participants		54 LGUs			54 LGUs
Training on Agency Procurement Compliance and Performance Indicators					

- No. of activities conducted - No. of participants		1 67 LGUs			1 67 LGUs
Training on Results-based Monitoring and Evaluation - No. of activities conducted - No. of participants			1 54 LGUs		1 54 LGUs
Training on Construction Occupational Safety and Health - No. of activities conducted - No. of participants			1 54 LGUs		1 54 LGUs
Monitoring status of project implementation	100% of projects for monitoring	100% of projects for monitoring	100% of projects for monitoring	100% of projects for monitoring	100% of projects for monitoring
Sagana at Ligas na Tubig Para sa Lahat					
Provision of capacity development Note: Type, schedule and funding for any training under this program depends on the programming of the CO PMO					
Monitoring status of project implementation					
- No. of projects completed					
FY 2014	1			1	1
FY 2015	4			1	5
FY 2016	16	13	16	3	48
- No. of projects on-going construction					
FY 2015		1			
FY 2016	12	1			
Gender and Development					
- No./% of LGUs provided with technical assistance on:					
* Review of GAD Plan and Budget	100%	(100%)	(100%)	(100%)	100%
* Functionality of GFPS	100%	(100%)	(100%)	(100%)	100%
- No. /% of LGUs monitored on their compliance to GAD related laws & policies	100%	(100%)	(100%)	(100%)	100%
Child Friendly Local Governance Audit					
- No. Of cities & municipalities assessed on CFLG		73 cities & mun			73 cities & mun
- No. Of assessment results calibrated			73 cities & mun		73 cities & mun
- No. Of reports submitted		1	1		2
Accountable, Transparent, Participative and Effective Local Governance					
Transition to Federalism					
Full Disclosure Policy					
Monitoring LGU Compliance to the Policy					
- % of PCMs fully complying to the policy	80%	80%	80%	80%	80%
- % of PCMs complying to the policy	100%	100%	100%	100%	100%
Coaching LGUs on FDP					
- No. of activities conducted		1			1
- No. /% of participants provided with Coaching assistance (by request)		100% of target pax			100% of target pax
Seal of Good Local Governance					
Orientation on SGLG Guidelines					
- Attendance of Regional and Provincial Focal Persons on the Orientation on FY 2017 SGLG Guidelines	7				7
- No. Of field officers and RATS oriented FY 2017 SGLG Guidelines	78				78
- No. Of LGUs assessed on SGLG	78				78
- No. Of SGLG assessment results encoded in the LGPMS portal	78				78
- No. Of SGLG assessment results uploaded in the website	78				78
- No. Of assessment results calibrated/ validated	78				78
- No. Of LGUs conferred with Marker					
Performance Challenge Fund					
Provision of financial subsidy to project-recipient LGUs					
- No. /% of provided with fund subsidy				100% of passers	100% of passers
Attendance to PCF Summit - No. of participants			2		2
Attendance to Consultative Conference with National and Regional PCF Team on the PCF 2018 Implementation - No. of participants		3			3
Attendance to PCF 2018 Operational Policy National Roll-Out - No. of participants			2		2
Conduct of PCF 2018 Operational Policy Regional Roll-Out - No. of participants				20	20

Development of PCF Compendium					
- No. of copies produced and disseminated	113				113
Validation of LGU completed projects					
- No. of LGU projects facilitated for validation		5			5
Provision of Regional PCF Communication Fund					
- No. of beneficiaries		21			21
Provision of Regional Monitoring and Evaluation Fund					
- No. of beneficiaries		21			21
CSIS-PPP					
Attendance to Briefing on CSIS Focal Persons and Field Officers					
- No. of personnel attended	4				4
Training for Local Resource Institutes					
- No. of LRI/ RFPs attended the training	2				2
Conduct of CSIS Survey					
- No. of LGUs conducted with CSIS Survey		2			2
		1			1
- No. of Survey Reports submitted		2			2
Conduct of Utilization Conference					
- No. of LGUs conducted Utilization Conference			2		2
Attendance to National Forum on CSIS					
- No. of Regional personnel attended				3	3
Advocating DILG TA for LRIs					
- No. of LRIs		2			2
Monitoring CPAP Submission					
- No. of LGUs with CPAP			2		2
Lupong Tagapamayapa Incentives and Awards					
- No./% of qualified barangays assessed by awards category	100%				100%
- No./% of Regional Winners calibrated/ validated				100%	100%
Strengthening Functionality of LDCs in the Local Development Planning Process					
Pilot Testing of Actual Comprehensive Development Plan (CDP) Review					
- No./% of target LGUs attended	47 80% of 59 LGUs				47 80% of 59 LGUs
Attendance to Culmination Activity to the Actual Comprehensive Development Plan (CDP) Review					
- No. of Regional participants attended the activity	5				5
Series of Orientation Workshops to DILG Regional and Provincial CDP Focal Persons on the CDP- M&E Indicators					
- No. of Regional participants attended the activity		7			7
Pilot Testing of Actual CDP-Monitoring and Evaluation					
- No./% of target LGUs attended			58 80% of 73 target LGUs		58 80% of 73 target LGUs
SK CapDev					
- No. of LRIs with MOA forged					
- No./% of target participants oriented	100%				100%
- No. of activities conducted	1				1
CBMS					
- No. /% requesting LGUs provided with assistance on CBMS	100%	100%	100%	100%	100%
Outcome: Business Friendly and Competitive LGUs					
Improve LGU Competitiveness and Ease of Doing Business					
Component 1: Streamlining BPLS					
TOT on BPLS Automation					
Seminar Workshop on BPLS Automation					
No. of LGUs provided with Workshop on BPLS Automation			9		9
No. of LGUs adopting BPLS Automation			9		9
Streamlining on Business Permitting					
Training Workshop on Streamlining Business Permitting					
No. of LGUs provided with Workshop on Automation on Business Permitting		6			6
No. of LGUs provided with coaching and mentoring on re-engineering Construction permitting processes		6			6
Rationalization of Fees and Charges					
- Attendance to Central Office-led Trainings					
- Facilitation on LGU attendance to Trainings/ Seminars on Streamlining Business Permitting					
Integration of Barangay Clearance in the LGU Permitting Process					
- Attendance to Central Office-led Trainings					
Encouraging Public-Private Partnership for the People Initiative for Local Governments					
Training on the Economics of PPP					

- No. of LGUs trained on the Economics of PPP				5		5
Training on the Preparation of Enhanced Feasibility Study						
- No. of LGUs trained on the Preparation of Enhanced Feasibility Study				5		5
CMGP						
Monitoring status of project completion						
- No. of projects completed						
- No. of projects on-going construction						
Outcome : Environment Protective, Climate Change Adaptive and Disaster Resilient LGUs						
Disaster Prep Audit						
- No. of LGUs assessed on disaster preparedness	78					78
Training on LCCAP & LDRMP						
- No. of trainings conducted				1		1
- No. /% of target participants trained				100%		100%
Operation Listo						
Outcome: Strengthened Internal Organizational Capacity						
Operationalization of the LGRRRC						
<i>MSAC Meetings facilitated / conducted</i>						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel	100%	100%	100%	100%	100%	100%
LGRRRC Core Team Meetings						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel	100%	100%	100%	100%	100%	100%
Maintenance of LGRRRC facilities						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of clients provided assistance /availed of LGRRRC services	100%	100%	100%	100%	100%	100%
Implementation of HRMD Plan						
Human Resource Management						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%
Financial Management						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%
Communication Plan Implementation						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%
Meetings and Conferences						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%
Planning Reporting / Programming						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%
Legal services						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%
QMS-ISO 9001:2015 Establishment						
- No. /% of planned activities conducted/ implemented	1	1	1	1	4	
- No. /% of target personnel participated	30	170	30	30	100% of targets	
- No. /% of planned activities conducted/ implemented	1				1	
- No. /% of target personnel participated	35				35	
Procurement of 3rd Party Auditors						
- No. of Auditors Hired		2				2
BAC activities						
- No. /% of planned activities conducted/ implemented	100%	100%	100%	100%	100%	100%
- No. /% of target personnel participated	100%	100%	100%	100%	100%	100%