

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNANCE
Local Governance Regional Resource Center 13

WORK AND FINANCIAL PLAN

January -March 2015

Activities	Performance Indicators	1st Quarter (Target)		1st Quarter (Actual Accomplishment)		Accomplishment (Outputs/Outcomes)
		Target	Php	Accomplishment	Php	
A. Knowledge Management Processes						
1. Knowledge Creation						
1.1. Development of IEC materials for DILG Major Programs						
- Program Brochures	No. of DILG Programs with advocacy brochures developed by in-house personnel	2	500.00	2		
1.2 Data and Information Management						
Establishment of CSO Database						
- Collection of CSO Profile	No. of Provincial CSO Profile completed	5		5		
Baseline Data on LGU						
- Collection of LGU Database on DRR	No. of LGUs with encoded DRR databases thru google docs	73		73		
1.3 Knowledge Product Development and Acquisition						
- Training Activities Process Documentation	No. of training activity with process documentation	2	500.00	2		

- KP acquisition	No. of knowledge product acquired from internal personnel or external partners	ave. 10/month		15		
2. Knowledge Sharing						
- Access to library services	No. of clients availed of the library services	ave. 3/mo.		9		
B. Operational Processes vis-à-vis DILG PPAs implementation						
Outcome 1: Accountable, Transparent and Effective Local						
1.2 Ugnayan ng Barangay at mga Simbahan	No. of LGUs coached on UBAS	1		5		
Outcome 2: Environment-Protective, Climate Change Adaptive and						
2.1 Enhancing LGU Capacity on DRR/CCA & Mitigation						
- Formation of Consortium of DRR/CCA actors	No. of collaborative meetings conducted	1	15,000.00	1		
	No. of CSOs/partners committed to be part of the consortium	10		10		
- Technical Assistance to LGUs on the Formulation of LCCAP Writeshop	No. of LGUs provided with technical assistance	2		2		
Outcome 3: Socially Protective and Safe LGUs						
3.1 Support to Bottom-up Budgeting						

- Advocacy and Social Mobilization	Community Mobilizers	1	30,000.00	1		
3.3 Popularizing HIV and AIDS at the Local Level	No. of activity conducted	1	14,000.00	1		
Outcome 5: Strengthened Internal Organizational Capacity						
5.2 Results-based Monitoring and Evaluation						
- Online Reporting System	No. of Online Reporting System revised/updated	1		1		
	No. of Provincial Offices utilizing the revised/ updated system	5		5		
C. LGRRRC OPERATION						
1. MSAC Strengthening						
- MSAC Meeting	No. of MSAC Meetings conducted	1	5,000.00	1		
4. Quad-Media Publications						
Maintenance of LGRRRC Website	LGRRRC 13 Website maintained	1		1		

Outcome 5: Strengthened Internal Organizational Capacity						
5.2 Results-based Monitoring and Evaluation						
- Online Reporting System	No. of Online Reporting System revised/updated			1		
	No. of Provincial Offices utilizing the revised/ updated system	5		5		
C. LGRRRC OPERATION						
1. MSAC Strengthening						
- MSAC Meeting	No. of MSAC Meetings conducted	1		1		
- Creation of Regional Composite Team (RCT) under the Sectoral Committee on Environment of MSAC	No. of Team created			1		
2. Web Administration						
Strengthening of internet connectivity				1		
Internet subscription				2		
3. Quad-Media Publications						
Maintenance of LGRRRC Website	LGRRRC 13 Website maintained			1		LGRRRC 13 Website maintained