

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
P/P/A IMPLEMENTATION MONITORING REPORT
CY 2012

REGIONAL OFFICE : REGION XIII

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS	
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012)				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
						PS 77,769,000.00 MOOE 18,914,000.00 Mandatory 11,609,000.00 Programmable 7,305,000.00 POC 327,000.00 Capital Outlay 44,000,000.00 Cont. Appro. 1,072,945.89 Other Releases 254,472,570.56 GRAND TOTAL 396,555,516.45		77,284,502.60 17,581,569.11 10,894,327.21 6,687,241.90 306,032.26 44,000,000.00 1,071,745.89 254,208,356.08 394,452,205.94				
						7,305,000.00	303,337,090.00	6,687,241.90	92%	549,490.34	-	
NON-NEGOTIABLE PROGRAMS/PROJECTS						1,222,376.08	108,231,365.00	1,604,567.58	131%	52,800.00	-	
Outcome Area: Empowered & Accountable LGUs												
1. Monitoring LGU Compliance to Full Disclosure Policy (FDP)	No. of LGUs monitored on compliance to FDP (3rd qtr., 2012 documents)	1,590 LGUs (excl. ARMM)	77	77	100%	155,691.00	25,877,800.00	204,621.44	131%	-	-	ADN : Butuan City, Buenavista, Cabadbaran, Carmen, Jabonga, Kitcharao, Las Nieves, Magallanes, Nasipit, Santiago, Tubay, RT Romualdez ADS : Bayugan City, Bunawan, Esperanza, La Paz, Loreto, Prosperidad, Rosario, San Francisco, San Luis, Santa Josefa, Sibagat, Talacogon, Trento, Veruela DINAGAT ISLANDS : Basilisa, Cagdianao, Dinagat, Libjo, Loreto, San Jose, Tubajon, SDN : Alegria, Bacuag, Burgos, Claver, Dapa, Del Carmen, Gen. Luna, Gigaquit, Mainit, Malimono, Pilar, Placer, San Benito, San Francisco, Santa Monica, Sison, Socorro, Surigao City, Tagana-an, Tubod SDS : Barobo, Bayabas, Bislig, Cagwait, Cantilan, Carmen, Carascal, Cortes, Hinatuan, Lanuza, Lianga, Lingig, Madrid, Marihatag, San Agustin, San Miguel, Tagbina, Tago, Tandag
	Provinces		4	4								
	Cities		6	6								
	Municipalities		67	67								
	No. of LGUs complying to the policy	1,590 LGUs (excl. ARMM)	77	77	100%							
	FULL COMPLIANCE											
	Provinces		4	4								
	Cities		6	6								
	Municipalities		67	67								
	PARTIAL COMPLIANCE											
	Provinces											
	Cities											
	Municipalities											
	FULL NON-COMPLYING/NON-REPORTING LGUs											
	Provinces											
	Cities											
	Municipalities											
	No. of LGUs disclosing to their constituents important documents (budget, procurement, monthly cash flows, etc.)	1,590 LGUs (excl. ARMM)	77	77	100%							
	Provinces		4	4								
	Cities		6	6								
	Municipalities		67	67								

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS		
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012)				OTHER SOURCES OF	
								Regional Funds	% of Utili- zation	Sub- allotment from CO or LGU Funds (Specify)			Foreign- Assisted/ Grants
2. Seal of Good Housekeeping (SGH)	No. of LGUs provided with advocacy (quarterly) leading to FDP compliance	1,590 LGUs (excl. ARMM)	77	77	100%								
	Provinces		4	4									
	Cities		6	6									
	Municipalities		67	67									
2. Seal of Good Housekeeping (SGH)	No. of LGUs assessed and validated on SGH	1,641 LGUs (incl. ARMM)	77	77	100%	91,385.08	-	176,607.73	193%	-	-	Pls refer to list of LGUs monitored under FDP Project	
	Provinces		4	4									
	Cities		6	6									
	Municipalities		67	67									
3. Performance Challenge Fund (PCF)	No. of qualified LGUs conferred with the Seal	1,641 LGUs (incl. ARMM)											
	SGH Bronze												
	Provinces												
	Cities												
	Municipalities												
	SGH Silver												
	Provinces												
	Cities												
	Municipalities												
3. Performance Challenge Fund (PCF)	No. of LGUs awarded with FY 2012 PCF Subsidy	515 LGU recpts. (incl. 44 Regl. & 3 Nat. GPL recpts.)		28		90,034.00	79,101,000.00	234,694.20	261%	52,800.00	-	Provinces of Agusan del Norte and Surigao del Norte Cities of Bayugan, Bislig, Cabadbaran Surigao and Tandag Municipalities: Buenavista, Nasipit, Las Nieves, Bunawan, Esperanza, La Paz, Loreto, Prosperidad, Rosario, San Francisco, Sibagat, San Luis, Talacogon, Trento, Veruela, Claver, Cantillan Hinatuan, Tagbina, Tago, San Miguel SDN, Surigao City & Hinatuan, Surigao del Sur received twice as RGPL winners	
	Provinces			2									
	Cities			5									
	Municipalities			21									
3. Performance Challenge Fund (PCF)	No. of FY 2012 PCF recipients provided with capacity interventions in the preparation of required PCF documents within 30 days	515 LGU recpts. (incl. 44 Regl. & 3 Nat. GPL recpts.)	77	77	100%								
	Provinces		4	4									
	Cities		6	6									
	Municipalities		67	67									
3. Performance Challenge Fund (PCF)	No. of FY 2012 PCF-supported projects monitored on the status of PCF implementation			37									
	- Completed Projects			1	3%								
	- On-going Projects			36									
	- Complying w/administrative requirements												

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						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF		
										Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
4. Local Governance Performance Management System (LGPMs)	No. of LGUs recipients of FY 2011 PCF Subsidy Provinces Cities Municipalities	397 LGU recpts.		47 1 1 45							Talacogon (1), Trento (1), Veruela (1) Claver (1), surigao City (2) , Surigao del Norte (1), Cantilan (2), Bislig City (1), Tandag City (1), Hinatuan (3), San Miguel (1), Tagbina (1), Tago (2)	
	No. of FY 2011 PCF-supported projects monitored on the status of PCF implementation - Completed Projects - On-going Projects - Complying w/administrative requirements	629 projects		48 24							Agusan del Norte Surigao City Carmen, Jabonga, Kitcharao, Magallanes, RT Romualdez, Santiago, Tubay, Santa Josefa, Basilisa, Cagdianao, Dinagat, Libjo, Loreto, San Jose, Tubajon, Alegria, Bacuag, Burgos, Dapa, Del Carmen, Gen. Luna, Gigaquit, Mainit, Malimono, Pilar, Placer, San Benito, San Francisco, San Isidro, Sta. Monica, Sison, Socorro, Tagana-an, Tubod, Barobo, Bayabas, Cagwait, Carmen, Carrascal, Cortes, Lanuza, Lianga, Madrid, Marihatag, San Agustin completed: (48 projects) Agusan del Norte (1), Carmen (1), Jabonga (1) Kitcharao (2), Magallanes (1), RT Romualdez (1) Santiago (1), Sta. Josefa (1), Basilisa (1) Dinagat (2), Libjo (1), Loreto (3) San Jose (1), Tubajon (3), Bacuag (1) Burgos (2), Dapa (1), Del Carmen (1), Gigaquit (1), Mainit (1), Malimono (1), Pilar (2), Placer (1), San Francisco (1), Sta. Monica (1), Sison (1), Socorro (1), Tagana-an (1), Barobo (1) Bayabas (1), Cagwait (1), Carmen (1), Carrascal (1), Cortes (2), Lanuza, (1), Lianga (1), Madrid (2) San Agustin (1) On-going: Tubay (1) Cagdianao (1) Dinagat (1), Tubajon (3) Alegria (1), Burgos (1), Gen. Luna (1)Pilar (2), Placer (1), San Benito (1), San Isidro (1) Sison (1), Surigao City (1),Tubod (1), Bayabas (2), Marihatag (5),	
	No. of FY 2011 PCF recipient LGUs with good practices documented	397 LGU recpts.										
	No. of LGUs that communicated to their constituents their state of local governance performance Provinces Cities Municipalities	1,590 LGUs (excl. ARMM)	77	37	48%	78,063.00	-	107,713.61	138%	-	-	Buenavista - SOMA Cabadbaran City - SOMA Carmen - SOMA Kitcharao - Meetings w/ functionaries Las Nieves- SOMA Nasipit - Brgy Assembly Santiago- Meetings w/ functionaries Bayugan City- SOCA Esperanza - MDC Meeting La Paz - SOMA Prosperidad - SOMA San Francisco- SOMA Sibagat - SOMA Talacogon - SOMA Trento - SOMA
No. of LGUs with OPI ratings (based on 2011 LGUs SLGRs) HIGH Provinces Cities Municipalities FAIR Provinces	1,590 LGUs (excl. ARMM)	77	10	13%								

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						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF		
										Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
5. Monitoring LGU Compliance to Anti-Red Tape Act (ARTA)	Cities Municipalities			23	30%							Libjo - SOMA Loreto - Brgy Assembly Tubajon - SOMA Surigao del Norte - SOPA Alegria - SOMA Bacuag - Assemblies Burgos - Brgy Assembly General Luna- Brgy Assembly Mainit - Brgy Assembly, Liga Meetings, MDC Meetings Sison - SOMA Surigao City - SOCA Tubod - SOMA Bislig City - SOCA Cagwait - Monday Convocation Cantilan - Meetings, Brgy Assemblies Carmen - Liga Meeting Hinatuan - SOMA Madrid - Meetings & Brgy Assemblies Marihatag - Liga and MDC meetings San Agustin- Monday Program San Miguel - Brgy Assembly and meetings IECs conducted by LGUs Butuan City - SOCA
	POOR Provinces Cities Municipalities			1	1%							
	No. of LGUs complying to the policy:	1,590 LGUs (excl. ARMM)				248,600.00	481,265.00	336,928.40	136%	-	-	
	- LGUs with Citizen's Charter			77	77	100%						
	Provinces			4	4							
	Cities			6	6							
	Municipalities			67	67							
	- LGUs with Public Assistance Desks				77	100%						
	Provinces				4							
	Cities				6							
Municipalities				67								
- LGUs with One-Stop Shops				54	70%							
Provinces				-								
Cities				4								
Municipalities				50								

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								Regional Funds	% of Utili- zation	Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
	- LGUs w/Courtesy Lanes for Senior Citizens, Pregnant Women, PWDs, etc. Provinces Cities Municipalities			50 - 3 47	65%						<i>Cities of Butuan, Bislig and Surigao Buenavista, Carmen, Jabonga, Las Nieves, Kitcharao, Basilisa, RT Romualdez, Santiago Tubay, Esperanza, La Paz, Loreto, Prosperidad, San Francisco, Talacogon, Sibagat, Bayabas, Alegria, Bacuag, Libjo, Loreto, San Jose, Tubajon, Sison, Socorro, Tagana-an, Tubod, Claver, Burgos, Dapa, Del Carmen, Gigaquit, Mainit, Malimono, Pilar, Placer, San Benito, Cantilan, Carrascal Cortes, Lanuza, Lianga, Lingig, Marihatag, Hinatuan, San Agustin, San Miguel</i>	
5.1 Administration of ARTA Report Card Survey (ARTA-RCS)	No. of LGUs that administered the ARTA Report Card Survey Provinces Cities Municipalities	1,399 LGUs (excl. ARMM)	77	77	100%			154,093.00				
	No. of LGUs that submitted their ARTA-RCS Report - LGUs that attained EXCELLENT rating Provinces Cities Municipalities	1,399 LGUs (excl. ARMM)										<i>Surigao Del Sur Cities of Bislig and Surigao ADN: Buenavista, Carmen, Kitcharao SDS: Cagwait, Carmen PDI: Basilisa SDN: Mainit SDS: Cagwait, Carmen, Hinatuan</i>
	- LGUs that attained GOOD rating Provinces Cities Municipalities			66 3 4 59								Agusan del Norte and Agusan del Sur, Surigao Norte <i>Butuan City, Cabadbaran City, Bayugan City and Tandag City AND: Jabonga, Las Nieves, Magallanes, Nasipit, RT Romualdez, Santiago, Tubay, ADS: Bunawan, Esperanza, La Paz, Loreto, Prosperidad, Rosario, San Francisco, San Luis, Santa Josefa, Sibagat, Talacogon, Trento, Veruela PDI: Cagdianao, Dinagat Islands, Libjo, Loreto, San Jose, Tubajon, SDN: Alegria, Bacuag, Burgos, Claver, Dapa, Del Carmen, Gen. Luna, Gigaquit, Malimono, Pilar, Placer, Ssan Benito, San Francisco, San Isidro Santa Monica, Sison, Tagana-an, Socorro, Tubod SDS: Bayabas, Barobo, Cantilan, Carrascal, Cortes, Lanuza, Lianga, Lingig, Madrid, Marihatag, San Agustin, San Miguel, Tagbina, Tago,</i>
5.2 Provision of copy of Model Barangay Citizen's Charter	No. of Barangays provided with a copy of Model Barangay Citizen's Charter											

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	No. of barangays implementing the Citizen's Charter		655	379								
6. Gawad Pamana ng Lahi	No. of LGUs assessed and validated		6	10	167%	50,600.00	12,800.00	101,855.88	201%	-	-	
	No. of FY 2012 Regional GPL awardees		1	3	300%							Agusan del Norte, Cagawait & Surigao City
	No. of FY 2011 GPL implemented projects monitored on the status of implementation			6								
	- Completed Projects			2								
	- On-going Projects			1								
	- Complying w/administrative requirements			3								
7. CSO/People's Participation Partnership Program	No. of LGUs that forged partnerships with CSOs in local governance (by area of engagement)		22	38	163%	74,007.00	2,432,500.00	25,821.42	35%	-	-	Prov. Of Agusan del Sur - Agri/CB/IP/Envi Bayugan City - SWM/ECE/Agri Cabadbaran City - Social Governance Surigao City - Social/Economic Buenavista - area not identified Carmen - area not identified Jabonga - Agri/Fishery Kitcharao - area not identified Las Nieves - MRDP Magallanes - area not identified Santiago - area not identified Tubay - area not identified RT Romualdez - DRRM Bunawan - Project Management La Paz - DRRM/Rural Development Prosperidad - CApDev Rosario - CBRM San Francisco - Governance/Devt Plan San Luis - Women's protection Talacogon - DRRM/Rural Development Basilisa - Women/Agri Loreto - Agri/Fishery Tubajon - Cooperative Alegria - Agri Bacuag - DRRM/Agri Burgos - Eco/Social/Agri Claver - Agri/Social Dapa - Women Devt Gen Luna - Econ/Agri/Social Services Gigaquit - Agri/Fishery Mainit - Envi/Women Malimono - Fishery Pilar - Education/Enri Placer - Econ/Envi
	Provinces			1								
	Cities			3								
	Municipalities			34								

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2. Enhancing LGU Capacity on CCA/DRRM 2.1 Capacity Building/Advocacy	- Evacuation Centers * High Risk LGUs in the MRBs	368	17	8	47%							Butuan City, Buenavista, Esperanza, La Paz, San Luis, Talacogon, Trento, Veruela	
	- Provinces		2	-									
	- Cities		2	1									
	- Municipalities		13	7									
	* Non-MRBs	1,222	60	27	42%							Surigao City, Bislig City, Cabadbaran City Jabonga, Magallanes, Santiago, Tubay, RTR, Sta. Josefa, Sibagat, Basilisa, Libjo, Tubajon, Bacuag, Burgos, Mainit, Malimono, Placer, San Francisco, Tagana-an, Barobo, Carmen, Hinatuan, Lianga, Lingig, Madrid, SanMiguel	
	- Provinces		2	0									
	- Cities		3	3									
	- Municipalities		55	24									
	- Functional Warning and Alarm Systems * High Risk LGUs in the MRBs	368	17	14								Province of Agusan del Norte Cities of Bayugan and Butuan Municipalities: Las Nieves, Buenavista, Bunawan, Esperanza, La Paz, Prosperidad, San Francisco, San Luis, Talacogon, Trento Veruela	
	- Provinces		2	1									
- Cities		2	2										
- Municipalities		13	11										
* Non-MRBs	1,222	60	32								Cities of Surigao and Bislig Municipalities: Cabadbaran, Jabonga, Kitcharao, Magallanes, Santiago, Tubay, RT Romualdez, Sta. Josefa, Sibagat, Dinagat, Basilisa, Libjo, San Jose, Alegria, Alegria, Bacuag, Burgos, Mainit, Placer, San Francisco, Sison, Tubod, Barobo, Cagwait, Carmen, Hinatuan, Lanuza, Liangga, Lingig, San Miguel		
- Provinces		2	-										
- Cities		3	2										
- Municipalities		55	30										
No. of LGUs with warning and alarm system/SAR procured and placed													
Provinces													
Cities													
Municipalities													
No. of high risk LGUs in the MRBs with CCA and DRRM Plans mainstreamed in CLUP and CDP-ELA	368		7	7		186168	556,400.00	88,309.86	47%	428,000.00	-	World Bank Assisted Tandag City SDN: Nasipit, Tubod, Alegria, & Burgos SDS: San Miguel and Hinatuan	
Provinces													
Cities													
Municipalities													
No. of LGUs assisted in accessing MDFO financing													
Provinces													
Cities													
Municipalities													
No. of brgys in high risk LGUs in MRBs provided with IEC materials on disaster preparedness	15,149			1,310									
No. of LGUs provided with Compendium of Calamity Protocols	1,590												

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2.2 Assessment	No. of high risk LGUs in the MRBs that attended the Collaboration Workshop for the MRBs	368		17							MRB LGUs	
	No. of LGU participants attended											
	No. of cities with Environmental Compliance Audit completed	138 cities	77	1		-	-	160,249.80	-	-	Municipality of Carmen, Agusan del Norte (pilot)	
	No. of LGUs capacitated and assisted in the conduct of Infrastructure Audit		1									
	Provinces			2							Agusan del Norte and Agusan del Sur	
	Cities										(AND: Las Nieves & Buenavista	
	Municipalities			5							ADS: Bunawan, Prosperidad, San Francisco	
2.3 Seal of Disaster Preparedness	No. of brgys in high risk LGUs in MRBs with Barangay Disaster Readiness Checklist	10,751										
	No. of LGUs assessed on the Seal of Disaster Preparedness	421	17	17	100%	110,900.00	82,600.00	46,280.50	42%	34,000.00	-	MRB LGUs
	Provinces											
	Cities											
	Municipalities											
3. Manila Bay Clean-up, Preservation and Rehabilitation Project	No. of LGUs along Manila Bay areas monitored on compliance to SC rulings	186										Note: Applicable only to NCR, Region III, & IV-A.
	Provinces	8										
	Cities	37										
	Municipalities	141										
	No. of commercial establishments, factories & private homes inspected											
	- Commercial establishments											
	Complying											
	Non-complying											
	- Factories											
	Complying											
	Non-complying											
	- Private Homes											
	Complying											
	Non-complying											
	Volume of garbage collected (in kgs.)											
	Provinces											
	Cities											
	Municipalities											
	No. of LGUs with 10 Year Solid Waste Management Plan											
	Provinces											
	Cities											
	Municipalities											

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THREE (3) NOTABLE REGIONAL ACCOMPLISHMENTS:																																																																																																																																																	
(Indicate the significant initiatives/accomplishments of the region worthy of reporting in this Outcome Area)																																																																																																																																																	
1. Training on CBDRRM & Contingency Planning - Preparation of Module on Contingency Plan - Conduct of Contingency Plan Workshop	No. of Contingency Plan Module prepared No. of LGUs (C/M) conducted CP Workshop		17	1 17		-	85,000.00	88,105.00		-	-	TABLE FOR CBDRRM TRAINING: <table border="1"> <thead> <tr> <th>CITY</th> <th>NO. OF MUNICIPALITY</th> <th>NO. OF BARANGAYS</th> <th>ORGANIZED</th> <th>EDRMC</th> <th>DRR</th> <th>CONTINGENCY PLAN</th> </tr> </thead> <tbody> <tr><td>Butuanville</td><td>25</td><td>25</td><td>25</td><td>25</td><td>25</td><td>25</td></tr> <tr><td>Las Nieves</td><td>20</td><td>20</td><td>19</td><td>19</td><td>19</td><td>10</td></tr> <tr><td>Dumar City</td><td>86</td><td>86</td><td>86</td><td>86</td><td>86</td><td>86</td></tr> <tr><td>Esrugan City</td><td>43</td><td>43</td><td>43</td><td>4</td><td>4</td><td>4</td></tr> <tr><td>Bunawan</td><td>10</td><td>10</td><td>10</td><td>5</td><td>5</td><td>5</td></tr> <tr><td>Esperanza</td><td>47</td><td>47</td><td>28</td><td>42</td><td>47</td><td>47</td></tr> <tr><td>La Paz</td><td>15</td><td>15</td><td>15</td><td>15</td><td>15</td><td>15</td></tr> <tr><td>Loreto</td><td>17</td><td>17</td><td>17</td><td>15</td><td>15</td><td>15</td></tr> <tr><td>Prosperidad</td><td>32</td><td>32</td><td>32</td><td>26</td><td>26</td><td>26</td></tr> <tr><td>Rosario</td><td>11</td><td>11</td><td>9</td><td>7</td><td>7</td><td>7</td></tr> <tr><td>San Francisco</td><td>27</td><td>27</td><td>27</td><td>27</td><td>27</td><td>23</td></tr> <tr><td>San Luis</td><td>25</td><td>25</td><td>9</td><td>8</td><td>17</td><td>17</td></tr> <tr><td>Sibagat</td><td>24</td><td>24</td><td>24</td><td>24</td><td>24</td><td>24</td></tr> <tr><td>Sta Josefa</td><td>11</td><td>11</td><td>11</td><td>2</td><td>11</td><td>11</td></tr> <tr><td>Talacogon</td><td>16</td><td>16</td><td>16</td><td>16</td><td>16</td><td>16</td></tr> <tr><td>Trento</td><td>16</td><td>16</td><td>16</td><td>2</td><td>16</td><td>16</td></tr> <tr><td>Veruela</td><td>20</td><td>20</td><td>20</td><td>15</td><td>10</td><td>10</td></tr> <tr><td>TOTAL</td><td>445</td><td>445</td><td>407</td><td>335</td><td>357</td><td>357</td></tr> </tbody> </table>	CITY	NO. OF MUNICIPALITY	NO. OF BARANGAYS	ORGANIZED	EDRMC	DRR	CONTINGENCY PLAN	Butuanville	25	25	25	25	25	25	Las Nieves	20	20	19	19	19	10	Dumar City	86	86	86	86	86	86	Esrugan City	43	43	43	4	4	4	Bunawan	10	10	10	5	5	5	Esperanza	47	47	28	42	47	47	La Paz	15	15	15	15	15	15	Loreto	17	17	17	15	15	15	Prosperidad	32	32	32	26	26	26	Rosario	11	11	9	7	7	7	San Francisco	27	27	27	27	27	23	San Luis	25	25	9	8	17	17	Sibagat	24	24	24	24	24	24	Sta Josefa	11	11	11	2	11	11	Talacogon	16	16	16	16	16	16	Trento	16	16	16	2	16	16	Veruela	20	20	20	15	10	10	TOTAL	445	445	407	335	357	357
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3. Development and distribution of IEC materials on CCA-DRRM	No. of participating barangays * Barangays in the MRB * Non-MRB		445 410 35	445 410 35	100%			5,000.00																																																																																																																																									
4. Tapatan Caravan on Disaster Preparedness	No. of Barangays with Contingency Plan * Barangays in the MRB * Non-MRB No. of copies		445 410 35	445 292 35	73%																																																																																																																																												
	No. of Barangays provided with IEC materials			8,500 445		185,000.00	310,325.00	35,018.00	19%	-	-																																																																																																																																						
	No. of activities conducted No. of participating LGUs			1 17																																																																																																																																													
Outcome 3: Competitive & Business Friendly LGUs						547,064.00	20,000.00	353,317.38	65%	-	-																																																																																																																																						
1. Streamlining the Business Permitting and Licensing System (BPLS)	No. of LGUs with streamlined BPLS - NCC-target LGUs Cities Municipalities - Non-target LGUs (Municipalities) Compliant Non-Compliant - Tourism LGUs	480	6 38	10 6 4		72,150.00	-	45,821.14	64%	-	-																																																																																																																																						
Complying: Carmen, Jabonga, Kitcharao, Nasipit, RT Romualdez, Santiago, Tubay, Bunawan, Esperanza, La Paz, Loreto, Prosperidad, San Luis, Sibagat, Sta. Josefa, Talacogon, Trento, Veruela, Basilisa, Cagdianao, Loreto, Tubajon, Alegria, Bacuag, Burgos, Dapa, Malimono, Pilar, Placer, Sison, Socorro, Sta. Monica, Tagana-an, Barobo, Bayabas, Cantilan, Carmen, Hinatuan, Lanuza, Lianga, Lingig, Madrid, Marihatag, San Agustin, San Miguel, Tagbina, Tago																																																																																																																																																	

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)						REMARKS
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF	Foreign- Assisted/ Grants	
								Sub- allotment from CO or LGU Funds (Specify)				
2. Local Government Support Program for Local Economic Development (LGSP-LED)	No. of LGU alliances with: -Local Eco. Transformation Teams -Local Investment Incentive Code (LIIC) -Tourism Action Work Plan -Agri-business & Eco. Tourism projects	5				68,314.00	-	33,173.57	49%	-	-	Non-Complying: <i>Buenavista, Las Nieves, Magallanes, Rosario Dinagat, Libjo, San Jose, Cagwait, Carrascal and Cortes</i> No Status reported: <i>Del Carmen, Gen. Luna, Gigaquit, San Benito, San Francisco, San Isidro</i> <i>Note: Applicable only to Regions V, VI, VII, VIII</i>
3. Local Economic Development for LGUs (LED4LGUs)	No. of LGUs assisted in formulating and updating Local Revenue Code Cities Municipalities											
4. Provincial Road Management Facility (PRMF)	No. of LGUs assisted in preparing LED Action Plan and Local Incentives and Investment Code Cities Municipalities											
	No. of beneficiary provinces with completed road projects	7	2	2	100%	118,100.00	20,000.00	85,641.11	73%	-	-	
	No. of beneficiary provinces with completed governance/institutional reforms - sustainable road maintenance - planning and budgeting - revenue generation and financial mgt. - internal audit and control - human resource development and mgt.	7 7 7 7 7				-	-	111,054.87		-	-	
5. Special Local Road Fund (SLRF)	No. of LGUs with completed road projects SLRF Funding Year 2008 Provinces Cities Municipalities SLRF Funding Year 2010 Provinces Cities Municipalities	4 3		4 5		206,000.00						<i>Agusan del Norte, Agusan del Sur, Surigao del Norte and Surigao del Sur Butuan city, Cabadbaran City, Bayugan City, Surigao City and Bislig City</i>
THREE (3) NOTABLE REGIONAL ACCOMPLISHMENTS: (Indicate the significant initiatives/accomplishments of the region worthy of reporting in this Outcome Area 1. SLGP	No. of LGUs provided with capdevt No. of target LGUs that completed BPLS No. of LGUs provided with capdevt on: * Business Planning					30,500.00		39,083.08	128%			

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS	
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF		
										Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
2. MDG Fund	* Marketing Strategies * Best Practice Documentation on Tourism No. of LGUs monitored on project implementation		1	1		46,000.00		38,543.61	84%			
3. MBUSSP	No. of LGUs monitored on project implementation		1	1		6,000.00						
Outcome 4: Conflict-free and Safe Communities						1,069,406.08	244,833,600.00	707,962.18	66%	-	-	
1. Provision of Potable Water Supply/Sagana at Ligtas na Tubig sa Lahat (SALINTUBIG) Program												
1.1 FY 2011 SALINTUBIG	No. of water supply facilities in waterless LGUs monitored on the status of implementation - Waterless municipalities Completed On-going Not yet started	114	7	3		-	1,061,550.00	87,594.00		-	-	
	- Thematic Areas Completed On-going Not yet started	81 (57 waterless brgys. & 24 RS)										
1.2 FY 2012 SALINTUBIG	No. of waterless LGUs monitored on the status of implementation of water supply facilities - Construction of water facilities in the ff: - Waterless municipalities Completed On-going Not yet started	80	9			-	14,772,050.00	25,542.97		-	-	
	- Thematic Areas Completed On-going Not yet started	93 (62 waterless brgys., 6 RS & 25 RHUs)										
	- Preparation/Completion of Simplified Feasibility Studies (SFS) - Waterless municipalities - Thematic Areas	80 93	9	4								
	- Completion of Detailed Engineering Design (DED) - Waterless municipalities - Thematic Areas	80 93	9	5								
											<i>on going civil works: Sibagat, La Paz, Prosperidad</i>	
											<i>Esperanza (ADS) Contract for Award Trento - Contract for Award (Phase I - Drilling Works) Veruela, & Talacogon (ADS) Bidding completed; undergoing post qualification process Bunawan, ADS (waiting BID documents)</i>	

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS	
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
1.3 Bottom-Up Planning & Budgeting (BUPB) * Organization of LPRATs * Capability Building on the preparation of LPRAPs	- Procurement/Bidding - Waterless municipalities - Thematic Areas No. of LGUs with organized LPRATs No. of LGUs provided with capdevt on the preparation of LPRAPs No. of LGUs with LPRAPs formulated	80 93						29,413.18				<i>On-going DED: Loreto and Tubajon in Dinagat Islands Cantillan, Surigao del Sur Magallanes, Agusan del Norte</i>
2. PAMANA Program	No. of provinces provided with PAMANA fund subsidy No. of LGU projects approved No. of LGUs with on-going projects No. of LGUs with Local Poverty Reduction Action Plans (LPRAPs) formulated	32 609	4	3		62,532.00	229,000,000.00	110,624.70	177%	-	-	<i>ADN: Buenavista, Butuan City, Carmen, Caba-dbaran City, Jabonga, Kitcharao, Las Nieves, Santiago, Tubay ADS: Bunawan, Bayugan City, Esperanza, La Paz, Loreto, Prosperidad, San Luis, Veruela PDI: Basilisa, Cagdianao, Dinagat, Libjo, San Jose SDN: Claver, Dapa, Del Carmen, Gen. Luna, Gigaquit, Mainit, Malimon, Pilar, Placer, Socorro, Surigao City, Tagana-an, Tubod SDS: Barobo, Bislig City, Hinatuan, Lianga, Lingig, Marihatag, San Agustin, San Miguel, Tagbina, Tago</i>
3. Support to Informal Settlers Program	No. of LGUs with organized/functional: - Local Housing Boards Provinces Cities Municipalities - Local Committee Against Squatting Syndicates and Professional Squatters (LCASSPS) Provinces Cities Municipalities No. of HUCs with: -Updated Shelter Plans -Lands identified for Socialized Housing -Database on ISF maintained	1,590 1,590 33										<i>Butuan City</i>

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)						REMARKS
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012		OTHER SOURCES OF		
								Regional Funds	% of Utili- zation	Sub- allotment from CO or LGU Funds (Specify)	Foreign- Assisted/ Grants	
4. Strengthening of Local Peace and Order Councils (POCs) * Secretariat Support to the POCs	No. of LGUs with organized/functional LPOCs Provinces Cities Municipalities Barangays	41,126	77 4 6 67	77 4 6 67	100%	444,500.00	-	191,841.61	43%	-	-	
5. Mainstreaming GAD in Local Governance: Localizing the Magna Carta on Women	No. of LGUs with: - GAD Plan and Budget Provinces Cities Municipalities - GAD Focal Persons Provinces Cities Municipalities - GAD Database (optional) Provinces Cities Municipalities	1,590	78 5 6 67	78 5 6 67	100%	223,888.00	-	147,143.76	66%	-	-	
6. Strengthening the Council for the Protection of Children (LCPCs)	No. of LGUs with functional LCPCs Provinces Cities Municipalities Barangays	41,126	4 3 21 131	1,389 5 6 67 1311		22,549.00		5,940.00	26%			Ideal = 104 (3 P, 1 C, 13 M, 87 B) Mature = 398 (1 P, 2 C, 29 M, 29 B) Progressive = 441 (2 P, 2 C, 18 M, 419 B) Basic = 446 (7 M, 439 B)
THREE (3) NOTABLE REGIONAL ACCOMPLISHMENTS: (Indicate the significant initiatives/accomplishments of the region worthy of reporting in any of the four (4) Outcome Areas)												
1. MDG 1919: Enhancing Access to and Provision of Water Services with the Active Participation of the Poor 1.1 Provision of Technical Assistance to covered LGUs on: - Municipal Water Supply Sanitation and Sewerage Sector Plan Preparation	No. of LGUs with Municipal Water Supply and Sewerage Sector Plan Regional Report on Project Implementation submitted to OPDS		3 1	- 1		7,800.00						<i>acid fund</i>
2. LTIA	No. of barangays with functional LT		1,310	457		53,392.00		40,238.93	75%			
3. PATROL 117	No. of functional Call Center No. of legitimate calls received and acted upon		1	1 1,036				1,773.00				<i>Total calls received = 14,573</i>
4. Monitoring compliance to GAD related laws	No. of LGUs with LCAT-VAWC organized		3 4 17	2 4 60		129,272.00		42,663.24	33%			

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS	
						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012)				
								Regional Funds	% of Utili- zation	OTHER SOURCES OF		
										Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
5. Monitoring Functionality of LPOCs	No. of barangays with VAW Desk		1,310	1,006								
	No. of LGUs with 1% or more IRA allocation for LCPC		1 24 477	2 3 486								
	No. of LGUs with licensed LSWDOs		4 6 67	2 4 88								
	No. of LGUs with Youth Homes for CICL		1 2 1	1								
	No. of BPO issued out of the total # of VAWC victims										13 Cases issued with BPO	
	No. of LGUs with functional LPOCs		4 6 67	4 2 10 81			64,743.08		0%			
	6. Access to Justice for Women & Children						31,600.00	25,186.79	80%		demand driven	
	OTHER REGIONAL ACCOMPLISHMENTS: (Specify, to include PPAs in the Organizational Effective KRA)											
	OUTCOME 5:INTERNAL GOVERNANCE						3,984,086.00	3,487,535.25	88%	-	-	
	1 Strengthen DILG Partnership with CSOs	Agreement forged with CSO Partner		1	4	400%	20,000.00	-	14,716.00	74%	-	-
2 Inter-Agency Partnership/Linkages	No. of activities coordinated/collaborated		10	12	120%	132,474.00	-	231,325.34	175%	-	-	
3 HRMD Plan Popularization and Documentation - Recruitment/Selection and Promotion Program	No. of Activities conducted/facilitated/attended No. of policy review conducted			3		3,831,612.00	-	817,851.19	21%	-	-	

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS	
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								Regional Funds	% of Utili- zation	OTHER SOURCES OF		
										Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
-Performance Management & Development Program	No. of activities coordinated/collaborated		1	1								
- Career and Personnel Development Program												
* Executive Leadership Activity for DILG Senior Officials	No. of activities participated NO. of trained DILG Senior Officials with improved rating on leadership & mgt			1 1				15,990.75				
*Development Management Activity for Middle Managers	No. of trained HUC Director/Directors with improved rating on leadership & mgt			1								
*Leadership Training on Cluster Leaders	No. of Activities conducted/facilitated/ No. of cluster leaders trained			1 8				32,542.00				
* Skills Enhancement Activity for Technical Staff and Administrative Staff	No. of Activities conducted/facilitated/ No. of personnel participated			1 110	2 152			612,982.37				Change Management Part II
*Induction Training for LGOOs (47th Batch)	No. of activities coordinated No. of LGOOs successful trainees certified Monitoring report n the performance of the trainees submitted to LGA within the prescribed period			3 8	8		-	110,047.00	-	-		
*Induction orientation for Admin personnel	No. of administrative personnel provided with orientation			ANA	4							
*Pre-retirement program	No. of activities conducted No. of activities conducted administrative personnel conducted			ANA 1	2			17,500.00				
- Incentives and Awards Program	No. of awards/incentives provided No. of awarding ceremony conducted											
- Personnel Welfare, health and Wellness Prog	No. of activities conducted/facilitated participated				3							
4 Strengthening the LGRRC	Fucntional LGRRC No. of LGRRC technical services provided No. of linkages coordinated No. of knowledge products/faciliies acquired Presence of updated website No. of LGRRC related activities attended/ participated			1 2 1 1 ANA	1 4 1 1 2		-	143,945.26	-	-		
5 Conduct of Meetings/Confernces												
-Management Committee	No. of Mancom meetings conducted			3	6			730,892.17	-	-		
- Team Confernces	No. of Provincial Team Confernces conducted			12	24							
6 Communication Plan Implementation	No. of Press Releases			9	16			130,865.67	-	-		

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	TOTAL LGUs (Target Universe)	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accomp.	FINANCIAL STATUS (Php)					REMARKS	
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								Regional Funds	% of Utili- zation	OTHER SOURCES OF		
										Sub- allotment from CO or LGU Funds (Specify)		Foreign- Assisted/ Grants
7 Planning & Budgeting	No. of TIMON published		1	1								
	No. of Infoboard updated		1	1								
	No. of Planning/Accomplishment Reports prepared and Submitted					-	-	98,281.55	-	-		
	Annual			1	1							
Semi-Annual			1	1								
Quarterly			1	2								
8 Budgeting & Personneling Concerns	No. of planning/budget activity participated/conducted		2	2				11,404.00				
	No. of activities participated			2								
	No. of personnel attended			2								
	No. of personnel attended			2		-	-	96,694.00	-	-		
9 Supervisory Visits	No. of activities participated/ attended			2								
	No. of personnel attended			2								
10 Attendance of RD/ARD/PD	No. of supervisory visits		3	20		-	-	93,447.44	-	-		
	No. of conferences attended		3	5		-	-	329,050.51	-	-		

PREPARED BY:


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