

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
PHYSICAL PLAN  
FY 2012

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

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Physical Targets				TOTAL	Remarks
		1st	2nd	3rd	4th		
		Quarter	Quarter	Quarter	Quarter		
<b>Outcome1: Empowered &amp; Accountable LGUs</b>							
1.1 Capacity Building							
a) NEO (Component 4) shapening the Saw	- No. of LGUs provided with assistance in the conduct of the demand-driven training	2	5	5	5	17	
	- Regional Report indicating the number and list of LGUs provided with training or technical assistance on NEO Component 4 and their outputs (specify type training)	1	1	1	1	4	
b) B-NEO	- No. of barangays provided with training	380	930			1310	Component 2- Laying the Foundation
				5	5	10	Component 4 - Sharpening the Saw
	- Regional Report indicating the number of barangays provided with training on BNEO by component and their output	1	1	1	1	4	
c) Scaling-Up Replication of Good Practices	- No. and list of LGUs that documented good practices		1	1		2	
d) Upscaling CBMS	- No. and list of LGUs provided with technical assistance on: Module 1 (Survey) Module 2 (Digitized Maps) Module 3 (Poverty Maps) Module 4 (BDP)		1	4		5 4	
	- No. of Regional Report containing the number and list of LGUs adopting the CBMS in planning, budgeting and program targeting		1		1	2	1 report/sem.
e) Tracking LGU Responsiveness to MDGs	- No. of LGUs with accomplished MDG tracking ' reports		1		1	2	report/sem.
	-Regional MDG M&E Analysis Report		1		1	2	
f) MDG Fund (Access)	- No. of LGUs provided with training/coaching on project development & management (all areas)	2	ANA	ANA	ANA	ANA	Demand drivenLGUs signified intent: - Sta. Monica, SDN - San Francisco, SDN
	- No. of LGUs assisted in the preparation and conduct of bidding		ANA				
	- No. of LGUs facilitated in complying with the required documents						
	- No. of LGUs with completed FS		2			2	- Sta. Monica, SDN - San Francisco, SDN
	- No. of LGUs with FS submitted for appraisal		2			2	- Sta. Monica, SDN - San Francisco, SDN
	- No. of status report prepared		3	3	3	9	provincial report
g) MDGF 1919	- No. of LGUs with: * baseline survey/ assessment report	2				2	OPDS WSSU Sibagat and La Paz of Agusan del Sur
	* Mun. Water Sector Plan	2				2	Sibagat and La Paz of Agusan del Sur
	* M & E System installed	2	(2)	(2)	(2)	2	Sibagat and La Paz

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		Quarter	Quarter	Quarter	Quarter			
							of Agusan del Sur	
* Localized Costumer Code		1	(1)			1		
	- No. of LGUs implementing the Communication Plan	3		(3)				
	- No. of WATSAN Councils organized/Water Associations organized	3				3		
	- No. of Monthly Liquidation Report submitted	3	3	3	3	12		
	- No. of Regional Report on Project	1	(1)	(1)	(1)	1		
	- No. of LGUs provided with Capacity Building Interventions	1	3	3		7		
	-No. of Postcards Distributed to the LGUs/ CSOs/ NGAs/ LRIs							
i) Advocacy on HIV/AIDS	- No. of LGUs with organized/reorganized local AIDS Council							
	- No. of reports submitted within the prescribed period		3	3	4	10		
j) Mainstreaming Gender in Local Governance: Localizing the Magna Carta of Women	- No. of LGUs with: * GAD Plan and Budget * GAD Focal Point * GAD Code * GAD Database		78			78	P/C/M 1 shot report	
1.2. Enhancing LG-NGO-PS Collaboration								
a) Support to Public- Private-Partnership (PPP)	- No. of LGUs provided with technical assistance on PPP			23		23		
	- No. of LGUs with PPP projects		1		1	2		
	- No. of Regional Report on the Status Public Private Partnership							
b) V2V PIPE Log	- No. of LGUs that forged partnership with CSO, POs in the implementation of project/activity						Waiting further advice from LGA	
	- List of LGUs implementing projects/ activities with CSOs, POs participation							
<b>2. Making LGUs Accountable</b>								
2.1 Performance Management								
a) LGPMS	- No. of LGUs with State of Local Governance Reports							
b) BGPMS	- No. of barangays with State of Local Governance Reports							
c) Seal of Good Housekeeping	- No. of LGUs assessed on Seal of Good Housekeeping							
2.2 Policy Audit, Disclosure and Enforcement								
a) PACTS on Full Disclosure	- No. of LGUs complying with the policy	78	(78)	(78)	(78)	78		
	- Regional Report on LGU Policy Compliance	3 mo 1 qtr.	(3 mo 1 qtr.)	(3 mo 2 qtr.)	(3 mo 3 qtr.)	12 mo. 4 qtr		

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		Quarter	Quarter	Quarter	Quarter		
2.3 Incentives and Awards							
a) EXCELL	- Awards System developed and implemented						
b) LTIA	No. of entries	4				4	
<b>3. LGU Transparency</b>							
3.1 Public Disclosure							
a) Information Sharing thru the Web	- No. of LGUs that posted their financial information in the website  - No. of LGUs with CSO partnership to monitor LGU projects implementation	78	(78)	(78)	(78)	78	
<b>4. Administrative Guidance</b>							
4.1 Provision of Legal Opinions	- No. of LGUs provided with legal opinion/s	3	3	3	3	12	
4.2 Processing of Death Benefit Claims of	- No. of benefit claims processed and submitted to NBOO	ANA					
4.3 Maintenance/ Updating of:							
- Barangay Officials	- Updated Regional list of Barangay Officials	3	3	3	3	12	
- List of Barangays	- Updated list of Barangays	3	3	3	3	12	
- Barangay Socio-Economic Profile	- Updated socio-economic profile of Barangays						
<b>Outcome 2: DISASTER RESILIENT LGUs</b>							
<b>1. Supporting the Capacity Development of Local</b>							
1. 1 Basic Course on Climate Change	- No. of LGUs provided with training on the Basic Course on Climate Change  - Regional Report on the training conducted						
2.2 Training on DRRM/CCA	- No. of LGUs provided with training on Crisis Management on DRRM/ CCA  - Regional Report on the training conducted						
2. 3 Local Infra Resiliency to Disaster	- No. of LGUs with Infra Audit and Vulnerability - No. of LGUs with: *Feasibility Studies for DRR/CC Resilient Infrastructure Projects *Detailed Engineering Design for DRR/CC - No. of LGUs that are able to implement DRR/CC Resilient Infra Projects - No. of LGUs that are able to operate DRR/CC Resilient Infra Projects - Regional Report on Project Implementation						
2.4 Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Reduction and Management	- No. of LGUs with: *Disaster Command & Auxiliary Command Centers *Functional DRRMCs * Warning and Alarm System * Emergency Response, rescue and Medical teams * Evacuation Centers - No. of LGUs with organized and functional DRRM Councils - No. of LGUs with formulated DRRM Plans -No. of Regional Report on Project	1	(1)	(1)	(1)	1	one provincial report
<b>3. Administrative Guidance</b>							
a) PACTS on:	- No. of LGUs complying the policies on:						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
- DRRM Act (RA 10121)	* DRRM Act	78	(78)	(78)	(78)	78	
- CCA ACT (RA9729)	* CCA Act	78	(78)	(78)	(78)	78	
- SWM Act (RA 9003)	* SWM Act	78	(78)	(78)	(78)	78	
<b>Outcome 3: COMPETITIVE AND BUSINESS FRIENDLY LGUs</b>							
<b>1. Supporting the Capacity Development of Local</b>							
1.1 BPLS	- No. of LGUs that adopted the BPLS reforms		5 (1/prov)	(5) (1/prov)	(5) (1/prov)	5 (1/prov)	
	- No. of LGUs with TWG, Steering Com., JIT		5 (1/prov)	(5) (1/prov)	(5) (1/prov)	5 (1/prov)	
	- Regional Report on BPLS Implementation	1	1	1	1	4	
	- No. of LGUs that have increased in income	10				10	
1.2 Strengthening the Local Economic Investment	- No. of P/C with designated LEIPO	5				5	
	- No. of LGUs with Local Investment Code						
	- No. of LGUs implementing the Local						
1.5 Mindanao Basic Urban Sector Services Project-Municipal Dev't. Fund Office (MBUSSP-MDFO)	- No. of LGUs that are able to access financing on LGU-MBUSS	1	1	1	1	4	
	- Field Visit/ M&E	1	1	1	1	4	
	- Regional Report on Project Implementation						
1.6 Special Local Road Fund	- No. of LGUs that are able to access financing on LGU-SLRF	7	(7)	(7)	(7)	7	
	- Regional Report on Project implementation	1	1	1	1	4	
1.7 Training on Resource Mobilization and Financial Management and Analysis for LGUs	- No. of LGUs provided with training on Resource Mobilization and Financial Management						Waiting further advise from LGA
1.8 Provincial Road Maintenance Facility	- No. of provinces that are able to develop and implement road sector plan	2				2	2 Provinces (Agusan del Sur & Surigao del Norte)
	- Regional report prepared and submitted within the prescribed period	1	1	1	1	4	
1.9 Accelerating Integrated Local Development through Cluster Approach	- No. of cluster LGUs assisted						Waiting further advice from BLGD
<b>3. Administrative Guidance</b>							
3.1 PACTS on Anti-Red Tape Act	- No. of LGUs complying with the ARTA	13	15	20	30	78	LGUs P/C/M
<b>Outcome 4: CONFLICT FREE AND SAFE COMMUNITIES</b>							
<b>1. Supporting the Capacity Development of Local Governments</b>							
1.1 Access to Justice of Women and Children	- No. of barangays trained	ANA	ANA	ANA	ANA	ANA	
	- Regional Report on the status of the project activity						
1.2 Strengthening the Local Peace and Order Council	- No. of LGUs with organized/re-organized POCs (P/C/M/B)	30	48			78	
	- No. of LGUs with functional POCs (P/C/M/B)		78		78	78	
	-Regional Report on Project/Activity Implementation	ANA	ANA	ANA	ANA	ANA	
1.3 Secretariat support services to the RPOC	- No. of RPOC meetings / Activities provided	1	1	1	1	4	Activity Report

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		1st	2nd	3rd	4th	TOTAL	
		Quarter	Quarter	Quarter	Quarter		
1.4 Crisis Management Training	- No. of LGUs provided with training						
	- No. of LGUs trained with Crisis Management plan formulated			30	48	78	Activity Report
	- No. of provinces implementing there crisis management plan						
<b>2. Administrative Guidance</b>							
2.1 Monitoring LGU Policy Compliance on:	- No. of LGUs complying with the policies on:						
- Magna Carta of Women (RA 9710)	- Magna Carta of Women (RA 9710)	10		40	28	78	
	'- No. of activities conducted/participated	1	1	1			
- Accessibility Law (BP 344)	- Accessibility Law (BP 344)			3		3	-conduct of search for pwd friendly LGUs;-submission of special report on NDPR week celebration
	cities(Butuan, Bislig, Surigao City)						
- Juvenile Justice and Welfare Act (RA 9344)	- Juvenile Justice and Welfare Act (RA						
	'- Anti-Violence Against Women & their Children Act						
	'- No. of activities conducted/participated						
<b>Outcome 5: STRENGTHENED INTERNAL GOVERNANCE CAPACITY</b>							
1. Internal Governance Program							
1.1 HRMD Plan							
'- Finalization of DILG 13 HRMD Plan	HRMD Plan finalized/operationalized		1				
	No. of LGUs assisted in the formulation of HRMD Plan	1			2	3	
1.3 Strengthening the LGRRC	- No. of LGRRCs technical services provided	10	20	20	20	70	
	- No. of linkages coordinated	1	1	1	1	4	
	- No. of activities facilitated	5	5	5	5	20	
	- Presence of updated website	5	5	5	5	20	
	- No. of knowledge products/facilities						
1.2 5Ps	- No. of innovative activities developed			1		1	
1.2.1 Conduct of Management Committee Meetings	- No. of Mancom meetings conducted	2	2	2	2	8	
1.2.2 Conduct of Team Conferences	- No. of Team Conference conducted	4	4				
1.2.3 Communication Plan Implementation	-No. of Press Releases	1	1	1	1	4	
	- No. of Info Folio prepared and distributed	1	1	1	1	4	
	-No. of Infoboard updated	1	1	1	1	4	
1.2.4 Planning Concerns	- No. of Planning/ Accomplishment Reports						
	Annual				1	1	
	Semi-Annual		1		1	2	
	Quarterly	1	1	1	1	4	
	- No. of Annual Accomplishment Reports						
1.3 Leadership for Managers							
a) Executive Leadership Program for DILG	- Re-entry plan submitted by participants within				1		

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		Quarter	Quarter	Quarter	Quarter		
	- No. of trained DILG Senior Officials with improved rating on Leadership and management				2	2	
b) Development Management Program for Middle	- No. of trained provincial HUC directors with improved rating on development management				2	2	
1.6 Leadership Training for Cluster Leaders	- No. of trained cluster leaders with improved rating on leadership		10			10	
	- Monitoring report submitted within the ' prescribed period			1		1	
1.7 Induction Training for LGOOs	- No. of LGOOs successful trainees certified	5	ANA	ANA	ANA	5	
	- Monitoring report on the performance of the trainees submitted to LGA within the prescribed period	ANA	ANA	ANA	ANA	ANA	
1.8 Implementation of the Rationalization Plan	- Rationalization Plan implemented	1	1	1	1	4	
1.9 Supervisory Visits	- No. of supervisory visits	1	1	1	1	4	
2.0 RDs Conference	- No. of conference attended	1	1	1	1	4	