

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	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 Utilization	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												
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)	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, Malimona, 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	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.)	77	77	100%								
	Provinces	4	4									
	Cities	6	6									
	Municipalities	67	67									

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accompl.	FINANCIAL STATUS (Php)						REMARKS
					TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
							Regional Funds	% of Utilization	OTHER SOURCES OF		
									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	77	77	100%							
	Provinces Cities Municipalities	4 6 67	4 6 67								
2. Seal of Good Housekeeping (SGH)	No. of LGUs assessed and validated on SGH	77	77	100%	91,385.08	-	176,607.73	193%	-	-	Pls refer to list of LGUs monitored under FDP Project
	Provinces Cities Municipalities	4 6 67	4 6 67								
3. Performance Challenge Fund (PCF)	No. of qualified LGUs conferred with the Seal										} Conferment of awards: Central Office (BLGS) targets
	SGH Bronze Provinces Cities Municipalities										
3. Performance Challenge Fund (PCF)	No. of LGUs awarded with the Seal										} Conferment of awards: Central Office (BLGS) targets
	SGH Silver Provinces Cities Municipalities										
3. Performance Challenge Fund (PCF)	No. of LGUs awarded with FY 2012 PCF Subsidy		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, Vuela, Claver, Cantillan Hinatuan, Tagbina, Tago, San Miguel SDN, Surigao City & Hinatuan, Surigao del Sur received twice as RGPL winners
	Provinces Cities Municipalities		2 5 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	77	77	100%							
	Provinces Cities Municipalities	4 6 67	4 6 67								
3. Performance Challenge Fund (PCF)	No. of FY 2012 PCF-supported projects monitored on the status of PCF implementation	37									
	- Completed Projects - On-going Projects - Complying w/administrative requirements		1 36	3%							Bunawan Agusan del Norte (5), Buenavista (1), Cabadbaran (1). Las Nieves (1), Nasipit (1), Bayugan City (1), Esperanza (1), La Paz (1), Loreto (1), Prosperidad (1), Rosario (1), San Francisco (1), San Luis (1) Sibagat(1)

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						TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				Foreign-Assisted/ Grants
								Regional Funds	% of Utilization	OTHER SOURCES OF		
										Sub-allotment from CO or LGU Funds (Specify)		
	<p>No. of LGUs recipients of FY 2011 PCF Subsidy</p> <p>Provinces 1</p> <p>Cities 1</p> <p>Municipalities 45</p> <p>No. of FY 2011 PCF-supported projects monitored on the status of PCF implementation</p> <p>- Completed Projects 48</p> <p>- On-going Projects 24</p> <p>- Complying w/administrative requirements</p> <p>No. of FY 2011 PCF recipient LGUs with good practices documented</p>										<p>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)</p> <p>Agusan del Norte</p> <p>Surigao City</p> <p>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</p> <p>completed: (48 projects)</p> <p>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)</p> <p>On-going:</p> <p>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),</p>	
4. Local Governance Performance Management System (LGPMs)	<p>No. of LGUs that communicated to their constituents their state of local governance performance</p> <p>Provinces 4</p> <p>Cities 6</p> <p>Municipalities 67</p> <p>No. of LGUs with OPI ratings (based on 2011 LGUs SLGRs)</p> <p>HIGH</p> <p>Provinces 4</p> <p>Cities 6</p> <p>Municipalities</p> <p>FAIR</p> <p>Provinces</p>	77	37	48%		78,063.00	-	107,713.61	138%	-	-	<p>Buenavista - SOMA</p> <p>Cabadbaran City - SOMA</p> <p>Carmen - SOMA</p> <p>Kitcharao - Meetings w/ functionaries</p> <p>Las Nieves- SOMA</p> <p>Nasipit - Brgy Assembly</p> <p>Santiago- Meetings w/ functionaries</p> <p>Bayugan City- SOCA</p> <p>Esperanza - MDC Meeting</p> <p>La Paz - SOMA</p> <p>Prosperidad - SOMA</p> <p>San Francisco- SOMA</p> <p>Sibagat - SOMA</p> <p>Talacogon - SOMA</p> <p>Trento - SOMA</p>

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					TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012					
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									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 Burgas - 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:				248,600.00	481,265.00	336,928.40	136%	-	-		
	- LGUs with Citizen's Charter Provinces Cities Municipalities		77 4 6 67	77 4 6 67	100%							
	- LGUs with Public Assistance Desks Provinces Cities Municipalities		77 4 6 67	77 4 6 67	100%							
- LGUs with One-Stop Shops Provinces Cities Municipalities		54 - 4 50	54 - 4 50	70%							Butuan, Bislig, Cababaran, Surigao, Buenavista, Carmen, Jabonga, Kitcharao, Las Nieves, RT Romualdez, Santiago, Tubay, Bunawan, Esperanza, La Paz, Loreto, Prosperidad, San Francisco, Sibagat Basilisa, Cagdianao, Libjo, Loreto, San Jose Tubajon, Alegria, Bacuag, Burgas, Claver, Dapa, Del Carmen, Gen. Luna, Pilar, Placer, Mainit, San Francisco, San Isidro, Sta. Monica, Bayabas, Cagwait, Cantillan, Carrascal, Cortes, Hinatuan, Lanuza, Lianga Lingig, Madrid, Marihatag, San Agustin, San Miguel, Tago, Tagbina	

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									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	<u>77</u>	<u>77</u>	100%			154,093.00				
	No. of LGUs that submitted their ARTA-RCS Report - LGUs that attained EXCELLENT rating Provinces Cities Municipalities		1 2 8								<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		<u>66</u> 3 4 59								Agusan del Norte and Agusan del Sur, Surigao Norte <i>Butaun 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								Cagawait and Agusan del Norte
	- On-going Projects		1								Surigao City
	- Complying w/administrative requirements		3								Surigao del Norte, Surigao City & Hinatuan (Surigao City: twice GPL recipient)
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/Dev't 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 Dev't 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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7.1 LG Watch	No. of LGUs that completed their CSIS Provinces Cities Municipalities											San isidro - Women Devt Sison - Agri Tagana-an - Economic Tubod - Envi/Agri
7.2 V2V PIPELOG	Special Bodies strengthened/capacitated	73	73	100%								
	Cities	6	6									
	Municipalities	67	67									
THREE (3) NOTABLE REGIONAL ACCOMPLISHMENTS: (Indicate the significant initiatives/accomplishments of the region worthy of reporting in this Outcome Area)												
1. Coaching on Web-content Management (FDP)	- No. of LGUs provided with coaching on web-content management	64 LGUs	77 LGUs	100%								
2. BGPMS												
- Technical Assistance in the preparation of State of Barangay Governance Report	- No. of barangays provided with TA	342	342	100%	146,450.00	-	65,782.79	45%	-	-		
	- No. of barangays with SBGR	432	90	21%								
3. Technical Assistance to LGUs on CBMS	- No. of LGUs provided with TA	2	12		116,000.00		27,127.46	23%				
4. Tracking LGU Responsiveness on MDGs	- No. of municipalities with installed MDG Tracking System	67	12		23,000.00		25,422.21	111%				
5. Barangay Development Program					62,771.00		31,989.27	51%				
- Functionality of Barangay Development Councils	- No. of barangays with functional BDCs	524	90									
- Conduct of Synchronized Barangay Assembly	- No. of barangays that conducted Barangay Assemblies		834				48,581.51					
- Barangay Profiling System	- Barangay Officials Database System updated		1									
- Implementation of the National Greening Program	- No. of brgys that effectively engaged in National Greening Program	1,000	574									
- Registration of Basic Sectors in Agriculture	- No. of barangays that completed the Registration System in Basic Sectors in Agriculture											
6. LGU Capability Building Projects		-	-		5,000.00							
7. Legal Services/Opinions					72,775.00	-	61,828.66	85%	-	-		Written - 24 consultation - 10 (walk-in)
	- Legal Opinions rendered		34									
	- Fact finding investigation reports											
	- No. of legal opinions posted in the web		24									
8. Processing of Death Benefit Claims	NO. of beneficiaries assisted	ANA	22		8,000.00	326,000.00	1,500.00	19%	-	-		

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Outcome Area: Disaster Resilient LGUs												
1. Monitoring LGU Compliance to DRRM/CCA Laws 1.1 DRRM Act (RA 10121)	No. of LGUs with: - Organized/operational LDRRM Councils * High Risk LGUs in the MRBs - Provinces - Cities - Municipalities * Non-MRBs - Provinces - Cities - Municipalities - Barangays (optional) - Established LDRRM Office * High Risk LGUs in the MRBs - Provinces - Cities - Municipalities * Non-MRBs - Provinces - Cities - Municipalities - Barangays (optional) - DRRM Officer * High Risk LGUs in the MRBs - Provinces - Cities - Municipalities * Non-MRBs - Provinces - Cities - Municipalities - Formulated & completed DRRM Plans * High Risk LGUs in the MRBs - Provinces - Cities - Municipalities - Barangays (High risk areas in the MRBs) * Non-MRBs - Provinces - Cities - Municipalities					482,068.00	1,162,725.00	533,859.51	111%	496,690.34	-	
					-	128,400.00	110,896.35			-	-	HIGH RISK MRB LGUS: AGUSAN DEL NORTE 1 HUC (Butuan City) 2 MUN (Las Nieves, Buenavista) AGUSAN DEL SUR 1 CITY (Bayugan City) 11 MUNICIPALITIES (Bunawan, Esperanza, La Paz, Loreto, Prosperidad, Rosario, San Francisco, San Luis, Talacogon, Trento, Veruela)

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2.2 Calamity Response Protocol (DILG MC No. 2010-079)	- Other Barangays (optional)										
	- Formulated & completed LCCA Plans										
	* High Risk LGUs in the MRBs	<u>17</u>	<u>17</u>	100%							
	- Provinces	2	2								
	- Cities	2	2								
	- Municipalities	13	13								
	* Non-MRBs										
	- Provinces										
	- Cities										
	- Municipalities	<u>60</u>	<u>60</u>	100%							
		2	2								
		3	3								
		55	55								
	No. of LGUs with:										
	- Disaster Command and Auxiliary Centers										
	* High Risk LGUs in the MRBs	<u>17</u>	<u>10</u>	50%							
	- Provinces	2	1								
	- Cities	2	1								
	- Municipalities	13	8								
	* Non-MRBs	<u>60</u>	<u>29</u>	48.30%							
	- Provinces	2	-								
	- Cities	3	2								
	- Municipalities	55	27								
	- Emergency Response, Rescue and Medical Teams										
	* High Risk LGUs in the MRBs	<u>17</u>	<u>13</u>	88.20%							
	- Provinces	2	1								
	- Cities	2	2								
	- Municipalities	13	10								
	* Non-MRBs	<u>60</u>	<u>24</u>	30%							
	- Provinces	2	-								
	- Cities	3	2								
	- Municipalities	55	22								
								34,690.34			
											Provinces of Agusan del Norte Butuan City Municipalities: Buenavista, LasNieves Esperanza, La Paz, Rosario, San Francisco, San Luis, Trento
											Cities of Surigao and Bislig (Municipalities of AD N & AD S): Cabadbaran, Carmen, Jabonga, Kitcharao, Magallanes, Nasipit, Santiago, Tubay, Sta. Josefa, Sibagat (Municipalities of SDN & SDS including PDI Municipalities: Bacuag, Burgos, Del Carmen Mainit, San Francisco (Anao-aon), Sta. Monica Sison, Tubod, Carmen, Hinatuan, Lianga, Lingig, Madrid, Libjo, Loreto, San Jose, Tubajon
											Province of Agusan del Sur Cities of Butuan and Bayugan Municipalities: Bunawan, Esperanza, La Paz, Prosperidad, Rosario, San Francisco, San Luis, Talacogon, Trento, Veruela
											Cities of Surigao and Bislig Municipalities of: Cabadbaran, Magallanes, Nasipit, RT Romualdez, Sta. Josefa, Sibagat, Dinagat, San Jose, Burgos, Claver, Del Carmen, Mainit, Pilar, Placer, San Benito, Sta. Monica, Sison, Socorro, Tagana-an, Tubod, Lanuza, Liangga

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2. Enhancing LGU Capacity on CCA/DRRM 2.1 Capacity Building/Advocacy	Evacuation Centers											
	* High Risk LGUs in the MRBs	<u>17</u>	<u>8</u>	47%								
	- Provinces	2	-									
	- Cities	2	1									
	- Municipalities	13	7									
	* Non-MRBs	<u>60</u>	<u>27</u>	42%								
	- Provinces	2	0									
	- Cities	3	3									
	- Municipalities	55	24									
	- Functional Warning and Alarm Systems											
* High Risk LGUs in the MRBs	<u>17</u>	<u>14</u>										
- Provinces	2	1										
- Cities	2	2										
- Municipalities	13	11										
* Non-MRBs	<u>60</u>	<u>32</u>										
- 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		7	7		186168	556,400.00	88,309.86	47%	428,000.00	-		
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			1,310									
No. of LGUs provided with Compendium of Calamity Protocols												

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accompl.	FINANCIAL STATUS (Php)						REMARKS
					TOTAL CY 2012 PROGRAMMED AMOUNT (RECURRING)	ALLOTMENT RECEIVED	AMOUNT DISBURSED CY 2012				
							Regional Funds	% of Utilization	OTHER SOURCES OF		
									Sub-allotment from CO or LGU Funds (Specify)	Foreign-Assisted/Grants	
2.2 Assessment	No. of high risk LGUs in the MRBs that attended the Collaboration Workshop for the MRBs No. of LGU participants attended No. of cities with Environmental Compliance Audit completed	77	17 1					160,249.80	-	-	<i>MRB LGUs</i> <i>Municipality of Carmen, Agusan del Norte (pilot)</i>
	No. of LGUs capacitated and assisted in the conduct of Infrastructure Audit Provinces Cities Municipalities	1	2 5								<i>Agusan del Norte and Agusan del Sur</i> <i>(AND: Las Nieves & Buenavista</i> <i>ADS: Bunawan, Prosperidad, San Francisco</i>
2.3 Seal of Disaster Preparedness	No. of brgys in high risk LGUs in MRBs with Barangay Disaster Readiness Checklist No. of LGUs assessed on the Seal of Disaster Preparedness Provinces Cities Municipalities	<u>17</u>	<u>17</u>	100%	110,900.00	82,600.00	46,280.50	42%	34,000.00	-	<i>MRB LGUs</i>
3. Manila Bay Clean-up, Preservation and Rehabilitation Project	No. of LGUs along Manila Bay areas monitored on compliance to SC rulings Provinces Cities Municipalities 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										<i>Note: Applicable only to NCR, Region III, & IV-A.</i>

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accompl.		FINANCIAL STATUS (Php)					REMARKS																																																																																																																			
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(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																																																																																																																						
	No. of participating barangays * Barangays in the MRB * Non-MRB	445 410 35	445 410 35	100%																																																																																																																										
3. Development and distribution of IEC materials on CCA-DRRM	No. of Barangays with Contingency Plan * Barangays in the MRB * Non-MRB No. of copies	445 410 35	445 292 35	73%				5,000.00																																																																																																																						
4. Tapatan Caravan on Disaster Preparedness	No. of Barangays provided with IEC materials No. of activities conducted No. of participating LGUs					185,000.00	310,325.00	35,018.00	19%																																																																																																																					
Outcome 3: Competitive & Business Friendly LGUs						547,064.00	20,000.00	353,317.38	65%																																																																																																																					
1. Streamlining the Business Permitting and Licensine System (BPLS)	No. of LGUs with streamlined BPLS - NCC-target LGUs Cities Municipalities - Non-target LGUs (Municipalities) Compliant Non-Compliant - Tourism LGUs	6 38	10 6 4 47 10 0			72,150.00	-	45,821.14	64%																																																																																																																					
												<p>TABLE FOR CBDRRM TRAINING:</p> <table border="1"> <thead> <tr> <th>CITY/ MUNICIPALITY</th> <th>NO. OF BARANGAYS</th> <th>ORGANIZED BDRRM PLAN</th> <th>BDRRM PLAN PROFILE</th> <th>BDR</th> <th>CONTINGENCY PLAN</th> </tr> </thead> <tbody> <tr><td>Buenavista</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>10</td></tr> <tr><td>Butuan City</td><td>86</td><td>86</td><td>86</td><td>86</td><td>86</td></tr> <tr><td>Bayugan City</td><td>43</td><td>43</td><td>43</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></tr> <tr><td>Esperanza</td><td>47</td><td>47</td><td>28</td><td>42</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></tr> <tr><td>Loreto</td><td>17</td><td>17</td><td>17</td><td>12</td><td>15</td></tr> <tr><td>Prosperidad</td><td>32</td><td>32</td><td>32</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></tr> <tr><td>San Francisco</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></tr> <tr><td>Sibagat</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></tr> <tr><td>Talacogon</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></tr> <tr><td>Veruela</td><td>20</td><td>20</td><td>20</td><td>15</td><td>10</td></tr> <tr><td>TOTAL</td><td>445</td><td>445</td><td>407</td><td>335</td><td>357</td></tr> </tbody> </table> <p><i>Cities of Butuan, Surigao, Bislig, Tandag, Cabadbaran & Bayugan Tubod, Claver, Mainit and San Francisco</i></p> <p>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</p>	CITY/ MUNICIPALITY	NO. OF BARANGAYS	ORGANIZED BDRRM PLAN	BDRRM PLAN PROFILE	BDR	CONTINGENCY PLAN	Buenavista	25	25	25	25	25	Las Nieves	20	20	19	19	10	Butuan City	86	86	86	86	86	Bayugan City	43	43	43	4	4	Bunawan	10	10	10	5	5	Esperanza	47	47	28	42	47	La Paz	15	15	15	15	15	Loreto	17	17	17	12	15	Prosperidad	32	32	32	26	26	Rosario	11	11	9	7	7	San Francisco	27	27	27	27	23	San Luis	25	25	9	8	17	Sibagat	24	24	24	24	24	Sta. Josefa	11	11	11	2	11	Talacogon	16	16	16	16	16	Trento	16	16	16	2	16	Veruela	20	20	20	15	10	TOTAL	445	445	407	335	357
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								Regional Funds	% of Utilization	OTHER SOURCES OF			
										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					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 No. of LGUs assisted in preparing LED Action Plan and Local Incentives and Investment Code Cities Municipalities												
4. Provincial Road Management Facility (PRMF)	No. of beneficiary provinces with completed road projects 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.	2	2	100%		118,100.00	20,000.00	85,641.11	73%	-	-		
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					206,000.00							
			4	5				111,054.87		-	-		
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%			<i>Agusan del Norte, Agusan del Sur, Surigao del Norte and Surigao del Sur</i> <i>Butuan city, Cabaobaran City, Bayugan City, Surigao City and Bislig City</i>	

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accompl.	FINANCIAL STATUS (Php)						REMARKS
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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	7	3		-	1,061,550.00	87,594.00		-	-	<i>on going civil works: Sibagat, La Paz, Prosperidad</i>
1.2 FY 2012 SALINTUBIG	- Thematic Areas Completed On-going Not yet started 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 - Thematic Areas Completed On-going Not yet started - Preparation/Completion of Simplified Feasibility Studies (SFS) - Waterless municipalities - Thematic Areas - Completion of Detailed Engineering Design (DED) - Waterless municipalities - Thematic Areas	9	4		-	14,772,050.00	25,542.97		-	-	<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>
		9	5								

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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	45	45	100%	29,130.00		29,413.18				On-going DED: Loreto and Tubajon in Dinagat Islands Cantillan, Surigao del Sur Magallanes, Agusan del Norte ADN: Buenavista, Butuan City, Carmen, Caba- baran 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, Maliman, Pilar, Placer, Socorro, Surigao City, Tagana-an, Tubod SDS: Barobo, Bislig City, Hinatuan, Lianga, Lingig, Marihatag, San Agustin, San Miguel, Tagbina, Tago
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	4	3		62,532.00	229,000,000.00	110,624.70	177%	-	-	Agusan del Norte, Agusan del Sur and Surigao del Sur
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	1 20 6 2 1	100%							Butuan City

OUTCOME AREA, KEY PROGRAM/PROJECT	PERFORMANCE INDICATOR	ANNUAL TARGETS (CY 2012)	ACCOMP. (1ST-4TH QTRS.)	% of Accompl.	FINANCIAL STATUS (Php)						REMARKS
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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	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	78 5 6 67 78 5 6 67 50	78 5 6 67 78 5 6 67 50	100% 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	4 3 21 131	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				Total calls received = 14,573
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%			

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								Regional Funds	% of Utilization	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%	-	-			

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									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	No. of activities participated		1								
* Executive Leadership Activity for DILG Senior Officials	NO. of trained DILG Senior Officials with improved rating on leadership & mgt		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		-	-	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 activites 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 LGRRRC	Fucntional LGRRRC	1	1		-	-	143,945.26	-	-		
	No. of LGRRRC technical services provided	2	4								
	No. of linkages coordinated										
	No. of knowledge products/faciliies acquired	1	1								
	Presence of updated website	1	1								
	No. of LGRRRC related activities attended/ participated	ANA	2								
5 Conduct of Meetings/Conferences	No. of Mancom meetings conducted	3	6		-	-	730,892.17	-	-		
-Management Committee	No. of Provincial Team Conferences conducted	12	24								
- Team Conferences											
6 Communication Plan Implementation	No. of Press Releases	9	16		-	-	130,865.67	-	-		

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									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								
8 Budgeting & Personneling Concerns	Semi-Annual	1	1								
	Quarterly	1	2								
	No. of planning/budget activity participated/conducted	2	2				11,404.00				
	No. of activities participated		2								
9 Supervisory Visits	No. of personnel attended		2		-	-	96,694.00	-	-		
	No. of activities participated/ attended										
	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	-	-		

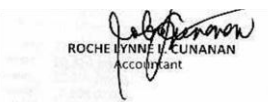
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