OPB Form 003 (Revised January 2011)

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2013

Agency/Office: Region I

						Physical Targ	gets and	Financial Requirem	ents (in '	000)			Counterpart	Project	
Program/Project/Activity	Performance	Expense		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total	Funds	Manager/	Remarks
(1)	Indicator (2)	Class (3)	Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount) (14)	Unit (15)	(16)
OUTCOME: BUSINESS-FRIENDLY AND COMPETITIVE LGUS	GRAND TOTAL	TE Supplies Training	(4)	1,427,172.75		1,792,582.75		2,127,674.75		2,801,569.75		8,149,000.00	(14)	(13)	(10)
Program: Enhancing Economic Growth and Competitiveness of Local Governments															
Project/s: 1. Technical Assistance in Business Plan Development	- No. of Provinces and Cities with Business Plan	ROs		17,500.00		25,000.00		25,000.00		20,000.00		87,500.00		LDCDD	
Modalities of Engagement: a. Technical Assistance through training, benchmarking of good practices and business expert engagement	 No. of Provinces and Cities with inventory report on: * CLUP * Ordinances in conformity with laws * Business Plan * Incentive Codes or equivalent 	BLGD & ROs	13		(13)						13				IN-3, IS-3, LU-2, P-5
	 No. of Provinces and Cities provided with technical assistance on Business Plan Development, in partnership with business experts 	ROs					3		(3)		3				IN, LU, P
b. LGU Alliance Building for Local Economic Development	- 1 alliance per Region with Business Plan	BLGD & ROs							1		1				เบ
- Re-organization of LGU Cluster Management Board & TWG	No. o LGU Cluster Mgmt. Board organized								2		2				CUMILOS, COINCIDE
- Technical Assistance in LGU Cluster Development/Business Planning	No. of LGU alliances with business plans						1		(1)		1				LU
- Technical Assistance in the preparation of LGU Cluster Framework Plan	No. of LGU alliances with framework plan						4		(4)		4				OPAL, CUMILOS, COINCIDE, MetLUCC
- Technical assistance in implementing alliance project	No. of LGU alliances implementing alliance project								1		1				LU
2. Simplification of Transaction-Based Services	- BPLS General Adoption Strategy formulated	LGA		15,500.00		15,500.00		15,500.00		15,500.00		62,000.00		lgmed	
Modalities of Engagement: a. Technical Training b. Modeling	- No. of LGUs (expansion) with installed BPLS, priority in	LGA & ROs	7		(7)		(7)		(7)		7				IN-2, IS-2, LU-1, P-2

c. Benchmarking of Good Practices	LGUs with tourism sites												
	- 1 City/Municipality with efficient Building and Occupancy Permitting System identified for benchmarking and replication	ROs					1		(1)		1		Candon City
	- 1 City/Municipality replicating the Simplified Building and Occupancy Permitting System	ROs							1		1		Laoag City
3. Organization and Strengthening of Local Economic Development and Investment Promotions Office				5,500.00		5,500.00	all	30,000.00	(all)	10,000.00	all	51,000.00	LGCDD
Modalities of Engagement: a. Assessment of the efficacy of LEDIPO as interventionodel in economic development b. Capacity Interventions for LEDIPO	- No. of LEDIPOs, or equivalent, provided with technical asistance, in partnership with DTI and private sector	LGA & ROs											to be determined - c/o LGA
- Organization/designation of a local office/r	No. of LGUs with functional LEIPOs Provinces Cities BPLS covered LGUs						4 9 8		(4) (9) (8)		4 9 8		IN, IS, LU, P IN-1, IS-2, LU-1, P-4 IN-2, LU-3, P-3
RET Conference/ETT Conference	No. of meetings conducted						1	20,000.00			1	20,000.00	LGCDD, P
4. Special Local Road Fund				10,000.00		10,000.00		12,000.00		12,000.00		44,000.00	
Modalities of Engagement: a. Updating of Provincial and City Roads Inventory	 No. of LGUs with updated inventory of roads Provinces Cities 	OPDS & ROs	4 9		(4) (9)		(4) (9)		(4) (9)		4 9		IN, IS, LU, P IN-2, IS-2, LU-1, P-4
b. Initial Inventory of Roads	- No. of Municipalities with initial inventory of roads	OPDS & ROs	50		66		(116)		(116)		116		IN-21, IS-32, LU-19, P-44
c. Review of Provincial and City Individual Work Program	- No. of road projects under the 2011 SLRF completed	OPDS & ROs			1		(1)		(1)		1		IS-1
	- No. of qualified Provinces and Cities provided with 2013 SLRF allocation		all		(all)		(all)		(all)		all		All provinces and cities
d. National Roll-Out of Assessment Strategy of Local Road Management	- No. of LGUs with Local road management assessment report Provinces Cities	ROs					4 9		(4) (9)		4 9		IN, IS, LU, P IN-2, IS-2, LU-1, P-4
OUTCOME: ENVIRONMENT - PROTECTIVE, CLIMATE CHANGE ADAPTIVE & DISASTER RESILIENT LGUS													
Program: Enhancing LGU Capacity on CCA-DRRM and Disaster Preparedness				38,000.00		38,000.00		32,000.00		27,000.00		135,000.00	
Project/s:													

. Disaster Preparedness and	- No. of LGUs with Disaster	BLGS &	10,0	00.00	10,000.00	7,5	600.00	7,500.00	35,000.0	J	
Enviromental Compliance Audit	Preparedness Dashboards:	ROs									
	* High risk P/C/Ms										
	Provinces		2	(2)					2	PGIS, PGPang	
	Cities		2	(2)					2	IS-Vigan City; P- Urdaneta	
	Municipalities		27	(27)					27	IS-4, P-23	
	* P/C/Ms										
	Provinces		2	(2)		(2)	(2)		2	PGIN, PGLU	
	Cities		7	(7)		(7)	(7)		7	IN-2, IS-1, LU-1, P-3)	
	Municipalities		89	(89)		(89)	(89)		89	IN-21, IS-28, LU-19, P-21	
	- No. of Environmental Compliance Dashboards at 6 barangays in 1 city outside the Manila Bay Region and ARMM		1	(1)		(1)	(1)		1		
Technical Assistance in Local Government CCA-DRRM			6,0	00.00	6,500.00	8,0	00.00	6,500.00	27,000.0		
Modalities of Engagement: a. Term-Based Training for Local Officials b. Short-Term Executive and Technical Training on CCA-DRRM Local Plans and Infrastructure Audit	Technical assistance provided to all very <u>hiqh risk</u> Cities and municipalities shall bring about the following: <i>a. High Risk LGUs</i> - No. of LGUs compliant to the Calamity Response Protocols Cities Municipalities	LGA & ROs	2 27	(2) (27)		(2) (27)	(2) (27)		(2) (27)	No identified very high risk L Advisory issued by USEC Par dated Aug. 15, 2012. Only hig LGUs were identified. IS- 1 (Vigan City, P-1 (Urdane IS-4, P-23	nadero igh risk
	- No. of LGUs with DRRM Plans										
	Cities		2	(2)		(2)	(2)		(2)	IS- 1 (Vigan City, P-1 (Urdane	eta)
	Municipalities		27	(27)		(27)	(27)		(27)	IS-4, P-23	
	- No. of LGUs with LCCAPs										
	Cities		2	(2)		(2)	(2)		(2)	IS- 1 (Vigan City, P-1 (Urdane	eta)
	Municipalities		27	(27)		(27)	(27)		(27)	IS-4, P-23	
	 Disaster Preparedness Diagnostics and technical assistance through training on CCA-DRRM shall be provided to all other high risk cities and municipalities that have not yet been provided with interventions 	LGA & ROs								All the high risk LGUs were p trainings/ interventions.	provided
											-
	 No. of Barangays in 18 Major River Basins with: Disaster Preparedness Profile Disaster Preparedness Plan Contigency Plan 	NBOO & ROs		66		(66)	(66)		66	IS-28 (Cervantes-13, G. del P San Emilio-8) P-38 (Binalonan-24, San Mar	
. Alliance Building in the River Basins	- No. of LGU Alliances within the Major River Basins with MRB Strategic Plan and MRB Councils organized	LGA & ROs	2	(2)					2	IS, P	
. IEC Materials Development	 No. of Barangays provided with IEC materials on * Family Guide to Action * Other IEC Materials 	NBOO & ROs	3265	(3265)		(3265)	(3265)		3265	IN-557, IS-768, LU-576, P-136	64
Enabling Access to Financing CCA-DRRM			6,0	000.00	11,000.00	11,0	00.00	6,000.00	34,000.0		
		1	1 1	1 1		1 1	1		1		

a. Technical Assistance on Project Development	- No. of Municipalities with project proposals	OPDS & ROs												to be identified by OPDS
- Monitor LGU compliance to RA 10121	No. of LGUs with functional LDRRMCs Provinces Cities Municipalities		4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93			IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
	No. of LGUs with designated DRRM Officer Provinces Cities Municipalities						4 9 93		(4) (9) (93)		4 9 93			IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
Policy Development - Monitor Policy compliance on:				2,000.00		2,000.00		2,000.00		2,000.00		8,000.00		
1. DRRM Act 2. CCA Act 3. SWM Act	No. of LGUs complying to the policy Provinces Cities Municipalities Barangays		4 9 93 2612		(4) (9) (93) (2612)		(4) (9) (93) (2612)		(4) (9) (93) (2612)		4 9 93 2612			IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35 IN-446, IS-614, LU-461, P-1091
Environmental Compliance Audit	No. of cities quarterly assessed in Environmental Compliance Audit		1		(1)		(1)		(1)		1			Pilot City - Urdaneta City
OUTCOME: SOCIALLY-PROTECTIVE AND SAFE LGUs														
Program: Mainstreaming Peace and Development in Local Governance				10,500.00		10,500.00		10,500.00		10,500.00		42,000.00		
Sustaining Effectiveness of Sub- National Peace and Order Councils														
Modalities of Engagement: a. Monitoring the functionality of POCs	- No. of functional: * RPOC * PPOCs * CPOCs * MPOCs	BLGS & ROs	1 4 9 93		(1) (4) (9) (93)		(1) (4) (9) (93)		(1) (4) (9) (93)		1 4 9 93			IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
	No. of LGUs with Peace and Order and Public Safety Plan (5-yr) Provincial Cities Municipalities		4 9 93		(4) (9) (93)		(4) (9) (93)		(4) (9) (93)		4 9 93			IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
	No. of LGUs with Organized LPOCs Provinces Cities Municipalities						4 9 93		(4) (9) (93)		4 9 93			IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-17, IS-26, LU-15, P-35
Conduct of RPOC/RMCC Meetings	No. of meetings conducted		1		(1)		(1)		(1)		1			LGMED
Provision for Secretariat Services to the Peace and Order Councils (POCs)	No. of LPOCs provided with secretariat support services		103		(103)		(103)		(103)		103			
Program: Empowering LGUs in the Delivery of Social Services														
Project: 1. Provision of Potable Water Supply														
1.1 Sagana at Ligtas na Tubig sa Lahat				8,000.00		9,000.00		12,000.00		13,000.00		42,000.00		

1	FY 2012	1	1 1		I	1	I	I	1	1		1 1	CAF	1
Modalities of Engagement:	- No. of Municipalities	OPDS &					10		(10)		10		0AI	IN-2, IS-4, LU-3, P-1
a. Fund Management Oversight	with completed water system	ROs					_							
b. 'Project Monitoring	facilities													
c. Project Status Validation														
d. Inter-Agency Coordination	FY 2013													OPDS will identify LGU recipients
Meetings	 No. of LGUs with on-going 	OPDS &							8		8			
e.Technical Assistance on Project	projects	ROs												
Development and Sustainability	 No. of LGUs with completed 								8		8			
	projects													
				2 500 00		0 500 00		0 500 00		0.500.00		11,000,00		
1.2 Bottom Up Planning and Budgeting				3,500.00		3,500.00		3,500.00		3,500.00		14,000.00		
Madelizion of Companyate														
Modalities of Engagement: a. Fund Management Oversight	- No. of Municipalities	OPDS &							3		3			LU-3
b. 'Project Monitoring	with on-going Water Supply	ROs							5		5			20-5
c. Project Status Validation	System Construction	1103												
d. Inter-Agency Coordination														
Meetings	- No. of Municipalities	OPDS &												
e.Technical Assistance on Project	with completed Water Supply	ROs							2		2			LU-2
Development and Sustainability	System Construction													
	No. of LGUs provided with FY 2013 funding		5		(5)		(5)				5			LU-5 (Luna, Aringay, Naguilian,
					-		(5)				-			Tubao, Rosario)
	No. of LGUs with approved project				5		(5)		(5)		5			
	proposals													
	No. of LGUs assisted in project				5		(5)		(5)		5			
	implementation				5		(3)		(3)		5			
	implementation													
2. MDG - Family-Based Actions for	- No. of Cities with	LGA &	1	2,000.00	(1)	2,000.00	(1)	2,000.00	(1)	2,000.00	1	8,000.00		IN-1 (Laoag City)
Children and their Environs in the Slums	demonstration projects	ROs			.,		.,	,	. ,					
Program:														
Empowering LGUs in the														
Delivery of Social Services														
1. Bottom-Up Planning and Budgeting				3,892.00		7,500.00		7,500.00		2,000.00		20,892.00		
Modalities of Engagement:	No of sities and municipalities	BLGD &												
a. Technical assistance on the preparation of LPRAP	- No of cities and municipalities with LPRAP	ROs			68		(68)				68			IN-3, IS-8, LU-15, P-42
b. Inter-Agency Coordination Meetings	WITTERAF	RUS			00		(00)				00			IN-3, I3-6, LO-13, F-42
c. Fund Management Oversight														
e. Fund Management Oversight														
3. Enhancing capacities of Local				5,500.00		5,500.00		5,500.00		5,500.00		22,000.00		
Governments to address HIV/AIDS	- No. of LGUs with organized	ROs												
	Local Anti-AIDS/HIV Councils													
Modalities of Engagement:	Municipalities		32		(32)		(32)		(32)		32			IN-10, P-22
a. Development of advocacy strategy														
b. Term-Based Training for Local														
Officials														
c. Short-Term Executive and Technical														
Training														
4. Strengthening Local Councils for				10,000.00		10,500.00		10,000.00		10,000.00		40,500.00		
the Protection of Children and GAD				10,000.00		10,000.00		10,000.00		10,000.00		-U,300.00		
Focal Point System														
Modalities of Engagement:														
c. Technical Assistance for the GAD	- No. of municipalities with	BLGD &												
Focal Point System for LGUs through	* GAD Focal Point System	ROs	103		(103)		(103)		(103)		103			
Training and Monitoring	* GAD Plan		103		(103)		(103)				103			
	* GAD Code		2		(2)		(2)		(2)		2			P-2

ocal Council for the Protection of Children	No. of LGUs with functional LCPCs Provinces Cities		4 9		(4) (9)						4		IN, IS, LU, P IN-2, IS-2, LU-1, P-4
	Municipalities Barangays		93 2612		(93) (2612)						93 2612		IN-2, 13-2, L0-1, F-4 IN-17, IS-26, LU-15, P-35 IN-446, IS-614, LU-461, P-1091
upon Tagapamayapa (LT)	No. of LGUs with KP cases monitored		2612	2,000.00	(2612)	2,000.00	(2612)	2,000.00	(2612)	2,000.00	2612	8,000.00	IN-446, IS-614, LU-461, P-1091
	No. of brgys with functional LT		2612		(2612)		(2612)		(2612)		2612		IN-446, IS-614, LU-461, P-1091
Term-Based Training for Local Officials (NEO Program)	No. of LGUs with Action Agenda for the 1st 100 Days of NEO			3,500.00		4,000.00	all	70,000.00	(all)	40,000.00	all	117,500.00	all newly elected LCEs c/o LGA
DUTCOME: ACCOUNTABLE, TRANSPARENT, PARTICI- PATIVE & EFFECTIVE LOCAL GOVERNANCE													
I. Local Governance Performance Management System				8,000.00		17,000.00		16,000.00		13,000.00		54,000.00	
Vodalities of Engagement: a. System Update b. Roll Out of the 2nd Cycle c. Communicating Results	- LGPMS Framework and Indicators System for 2013- 2015 (2nd Cycle) improved	BLGS & ROs											c/o BLGS
	- Online Reporting System enhanced												c/o BLGS
	 No. of LGUs with e-SLGRs * Provinces 	BLGS & ROs	4		(4)		(4)				4		IN, IS, LU, P
	* Cities * Municipalities		9 116		(9) (116)		(9) (116)				9 116		IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44
	- Regional SLGR submitted within the prescribed period	ROs			1		(1)				1		
	- Provincial Consolidated SLGR submitted				4		(4)				4		IN, IS, LU, P
	- Regional Communicating Results Protocols	ROs			1		(1)				1		
	- No. of LGUs communicated to the public their SLGR	ROs											
	Provinces Cities Municipalities				4 9 116		(4) (9) (116)		(4) (9) (116)		4 9 116		IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44
	No. of LGUs utilizing the SLGP results												
	Provinces Cities Municipalities						4 9 116		(4) (9) (116)		4 9 116		IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44
	No. of LGUs with on line data entry on DOH score card and local tourism statistics												
	Provinces Cities						4 9		(4) (9)		4 9		IN, IS, LU, P IN-2, IS-2, LU-1, P-4
	Municipalities No. of LGUs with generated report on						116		(116)		116		IN-21, IS-32, LU-19, P-44
	DOH scorecard and LTSS Provinces						4		(4)		4		IN, IS, LU, P
	Cities Municipalities						9 116		(9) (116)		9 116		IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44

Barangay Governance Performance Management System (BGPMS) - Provide technical assistance to LGUs	No. of barangays with State of Barangay Governance Report			8,000.00		8,000.00		5,000.00		3,500.00		24,500.00	
in the preparation of State of Brgy. Governance Reports	- barangays in cities - barangays in municipalities				182 564		(182) (564)		(182) (564)		182 564		 IN-49, IS-32, LU-24, P-77 IN-87, IS-138, LU-104, P-235
2. Seal of Good Housekeeping				20,000.00		80,000.00		30,000.00		10,000.00		140,000.00	
Modalities of Engagement: a. Pilot Testing on the Scaled-Up SGH Criteria	- No. of PCMs pilot-tested the scaled-up SGH Criteria (for Gold Grade)	BLGS & ROs	all		(all)						all		all pilot tested LGUs to be identified by BLGS
b. Capacity Building for RFPs, PFPs and Cluster Leaders on Scaled Up SGH	- No. of RFPs, PFPs and Cluster Leaders capacitated on the scaled-up SGH criteria and ARTA-RCS validation	BLGS, LGA & ROs	11		(11)						11		RFP-1, PFP-4, CL-6
c. National Roll Out	- No. of LGUs assessed on scaled-up SGH Criteria Provinces Cities Municipalities	BLGS & ROs	4 9 116		(4) (9) (116)		(4) (9) (116)				4 9 116		IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44
- Conduct orientation & provide TA to LGU stakeholders on SGH CY 2013	No. of LGUs provided with orientation Provinces Cities Municipalities				4 9 116		(4) (9) (116)				4 9 116		IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44
d. Conferment	- No. of eligible P/C/Ms conferred with SGH	BLGS & ROs	all		(all)		(all)		(all)		all		all SGH passers conferred
3. Full Disclosure Policy				12,000.00		12,000.00		14,000.00		12,000.00		50,000.00	
Modalities of Engagement: a. Generation of FDP Compliance Report thru the FDP Portal	- No. of LGUs complying to the FDP Provinces Cities Municipalities	BLGS & RO	4 9 116		(4) (9) (116)		(4) (9) (116)		(4) (9) (116)		4 9 116		IN, IS, LU, P IN-2, IS-2, LU-1, P-4 IN-21, IS-32, LU-19, P-44
b. Roll-Out on the Use of Simplified FDP Templates	- No. of Provincial, City and Municipal Focal Persons capacitated	ROs							all		all		
4. Performance Challenge Fund				22,000.00		22,000.00		23,000.00		23,000.00		90,000.00	
Modalities of Engagement: a. National Orientation, Roll-Out and Advocacy b. Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	- No. of Cluster Leaders capacitated on the new expanded PCF Incentive System	BLGD & ROs	6		(6)						6		IN-1, IS-1, LU-1, P-3
c. Technical assistance to LGUs on PCF Grant Application	- No. of eligible LGUs for PCF 2013 provided with TA	ROs	all		(all)						all		all 2013 PCF recipients
d Review, Appraisal and Approval of LGU Project Proposals	 No. of eligible LGUs with approved project proposals provided with fund subsidy 	BLGD & ROs	all		(all)						all		all SGH passers
e. Monitoring and Online Reporting of LGU Project Implementation	- No. of LGUs with PCF-assisted projects monitored a. 2011 b. 2012	ROs	49 25		(49) (25)		3 15		22		52 62		all 2011 and 2012 PCF support projects IN-11, IS-23, LU-9, P-9 IN-8, IS-11, LU-11, P-32

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f. On-Site Validation with Pictorials of Completed LGU Projects	- No. of 2011 PCF-assisted projects completed	ROs												all 2011 PCF support projects
	a. 2011 b. 2012		99 27		(99) (27)		5 19		65		104 111			IN-26, IS-30, LU-15, P-33 IN-43, IS-13, LU-14, P-41
g. Documentation of PCF Completed Projects	- % of all 2011 and 2012 PCF completed projects validated	BLGD & ROs	100%		(100%)		(100%)				100%			all PCF projects validated
	- % of completed projects documented a. 2011 b. 2012	BLGD, ROs & OPA							20%		20%			
	No. of eligible LGUs with approved project proposals		all		(all)		(all)		(all)		all			
	No. of LGUs with PCF assisted projects implemented monitored		all		(all)		(all)		(all)		all			
	No. of on-going PCF-supported projects completed monitored				24		65		(89)		89			IN-35, IS-2, LU-12, P-40
Lupong Tagapamayapa Incentives and Awards				25,000.00		5,000.00		4,000.00		2,000.00		36,000.00		
Modalities of Engagements: a. Activation of Awards Committees	- National, Regional and Sub-Regional level Committees activated Region Provinces	BLGS & ROs	1 4		(1) (4)						1 4			
b. On-Site Assessment of the Lupong Tagapamayapa	 No. of Lupons assessed for LTIA * National Level * Regional 	BLGS ROs	3		(3)						3			1 entry per category
c. Selection and Confernment of National and Regional Winners	- No. of Awardees conferred * National * Regional	BLGS ROs							all		all			winners to be identified by BLGS
Local Government Watch				5,000.00		15,000.00		4,000.00		4,000.00		28,000.00		
Modalities of Engagement: 3. On Capacity Development of CSOs - Mobilization of CSOs Service Providers	- No. of CSOs with MOA prepared	BLGS & ROs	3		(3)		(3)		(3)		3			1 per congressional district
Volunteerism in Local Governments (V2V PIPELog)	No. of LGUs with CSOs trained (1st-3rd IC)	LGA	33	11,000.00	(33)	11,000.00	(33)	12,500.00	(33)	11,000.00	33	45,500.00		IN-8, IS-1, LU-7, P-17
Partnership of Barangays and Faith-Based Organizations (UBAS)	 No. of LGUs that forged partnerships with inter-faith organizations on the implementation of projects 	NBOO & ROs	1	4,000.00	(1)	4,000.00	(1)	4,000.00	(1)	4,000.00	1	16,000.00		IN
10. Election Masterlist of newly elected officials	No. of masterlists of newly elected officials submitted			4,000.00	4	4,000.00	(4)	4,000.00	(4)	4,000.00	4	16,000.00		IN, IS, LU, P
12. MDG Tracking System	No. of LGUs which accomplished the MDG Tracking Forms 2, 4 & 5 (CY 2012)			5,000.00		5,000.00		5,000.00		5,000.00		20,000.00		
	Provinces Cities				4 9		(4) (9)		(4) (9)		4 9			IN, IS, LU, P IN-2, IS-2, LU-1, P-4

	Municipalities			93		(93)		(93)		93		IN-17, IS-26, LU-15, P-35
13. Up-scaling Community-Based Monitoring			9,000.00		9,000.00		9,000.00		9,100.00		36,100.00	
System (CBMS) a. Provision of technical assistance	No. of requesting LGUs assisted and coached											
a. Provision of technical assistance	on CBMS											
	Module I	3		(3)		(3)		(3)		3		 IN, LU, P
	Module II Module III	1		(3) (1)		(3) (1)		(3) (1)		3 1		IN, LU, P
				(1)		(1)		(1)				
b. Completion of CBMS modules	No. of LGUs which completed	2		(0)		(0)		(0)				
	* Module I * Module II	3 3		(3) (3)		(3) (3)		(3) (3)		3 3		IS-2, LU-1 IS-2, LU-1
	* Module III	3		(3)		(3)		(3)		3		IS-1, LU-2
	No. of LGUs with CBMS data uploaded in the national repository database	all		(all)		(all)		(all)		all		all LGUs w/c ompleted Module III
14. Barangay Development Program			12,500.00		8,000.00		8,000.00		12,500.00		41,000.00	
Monitor policy compliance	No. of barangays which participated	2612						2612		2612		March and October 2013 IN-446, IS-614, LU-461, P-1091
on Synchronized Barangay Assembly	in the SBAD	2012						2012		2012		
Monitor Performance of												
Barangays on the following:				(0 (1 0)		(0 (4 0)		(0(10)				
* Functionality of Barangay Development Councils	No. of barangays with fully functional Barangay Development Councils (BDCs)	2612		(2612)		(2612)		(2612)		2612		IN-446, IS-614, LU-461, P-1091
	balangay bevelopment obanois (bbos)											
* Implementation of the National Greening Program	No. of brgys. that effectively engage in the National Greening Program	2612		(2612)		(2612)		(2612)		2612		IN-446, IS-614, LU-461, P-1091
15. Anti-Red Tape Act (ARTA)			8,000.00		21,000.00		21,000.00		8,000.00		58,000.00	
a. Administration of the ARTA RCS	No. of LGUs assessed on ARTA RCS		0,000.00	129	21,000.00	(129)	21,000.00		0,000.00	129	50,000.00	IN-24, IS-35, LU-21, P-49
	No. of LCLIp with ADTA Deport Cord			129		(120)				129		
	No. of LGUs with ARTA Report Card			129		(129)				129		IN-24, IS-35, LU-21, P-49
b. Monitor Barangay Compliance to CC	No. of barangays with CC posted in billboards	all		(all)		(all)		(all)		all		
16. NEO Program a. Orientation of Newly Minted Local Officials	No. of newly minted local officials oriented		3,500.00		6,000.00	all	35,000.00	(all)	25,000.00	all	69,500.00	to be determined after the national election
Scholarship Program for LGUs (Foreign and Local)	No. of FS invitations disseminated toLGUs	all	3,000.00	(all)	3,000.00	(all)	3,000.00	(all)	3,000.00	all	12,000.00	
(For eight and Local)	NO. OF PS INVITATIONS DISSEMINATED TOEGOS	dii		(all)		(all)		(all)		an		
	No. of LGU nominees indorsed to LGA	all		(all)		(all)		(all)		all		
	No. & list of LGUs with LCEs and Officials recip. of the Scholarship Program for LGUs	all		(all)		(all)		(all)		all		
Local Govt. Support Fund	No. of LGUs covered	129	4,000.00	(129)	4,000.00	(129)	4,000.00	(129)	4,000.00	129	16,000.00	IN-24, IS-35, LU-21, P-49
Incentives and Awards			5,000.00		6,000.00		6,000.00		25,000.00		42,000.00	
National:												
* LTIA	No. of LGUs assessed and validated					all entries		all entries		all entries		
* Gawad Kalasag	No. of LGUs assessed and validated					all entries		all entries		all entries		
* Galing Pook	No. of LGU entries to the Galing Pook Found.					all entries		all entries		all entries		
* Model PNP Category - Solo Parent Category - Family Category	No. of LGUs assessed and validated			all entries		all entries				all entries		

Regional:						l							
* Best Performing LGU (based on LGPMS)	No. of LGUs assessed and validated							all		all			
* Best LGU - NGO Partnership								all		all			
* Clean and Green								all		all			
Administrative Guidance Services - Provision of Legal Opinions	No. of queries/referrals acted upon at PO	all	5,000.00	(all)	5,000.00	(all)	5,000.00	(all)	5,000.00	all	20,000.00		
·····	No. of queries/referrals referred to RO			()		()		()					
- Processing of Death Benefit Claims of Barangay Officials	No. of benefit claims processed	all		(all)		(all)		(all)		all			
- Endorsement of CS BOE Applications	No. of CSBOE Endorsed	all		(all)		(all)		(all)		all			
- Processing of Travel Authority	No. of Applications processed	all		(all)		(all)		(all)		all			
- Assistance to Leagues	No. of Leagues assisted	all		(all)		(all)		(all)		all			
- Maintenance / Updating of:													
- BODS - Lists of Barangays	Updated BODS Updated Lists of barangays	1 1		(1) (1)		(1) (1)		(1) (1)		1 1			
Demand-driven Projects/Activities: (Provision of TA to LGUs regarding their			3,000.00		3,000.00		3,000.00		3,000.00		12,000.00		
issues and concerns based on their SLGR)													
ADMINISTRATIVE GOVERNANCE Local Legislation			15,000.00		15,000.00		16,500.00		16,500.00		63,000.00		
Formulation/Updating of Codes:													
a) Code of General Ordinance Ordinances - provide technical assistance - monitor and evaluate	No. of LGUs with Formulated/ Updated General Ordinances	4		(4)		(4)		(4)		4			IN-1, IS-2, LU-1
b) Revenue Code - provide technical assistance - monitor and evaluate	No. of LGUs with Updated Revenue Code	3		(3)		(3)		(3)		3			IN, IS, P
c) Local Investment and Incentive Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Local Investment and Incentive Code	3		(3)		(3)		(3)		3			LU-1, P-2
- provide technical assistance	No. Of LGUs with updated LIIC	1		(1)		(1)		(1)		1			IS-1
d) Environment Code	No. of LGUs w/ Environment Code	4		(4)		(4)		(4)		4			IS, LU, P-2
e) Health and Sanitation Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Heath and Sanitation Code	4		(4)		(4)		(4)		5			IN-1, IS-1, LU-1, P-1
f) Market Code	No. of formulated Market Code	4		(4)		(4)		(4)		4			LU-2, P-2
g) Children's Code	No. of LGUs w/ Children's Code	1		(1)		(1)		(1)		1			IN-1
h) OTHER CODES h.1) Tourism Code - monitor and evaluate - provide technical assistance	No. of LGUs with formulated Tourism Code	3		(3)		(3)		(3)		3			IN-1, IS-1, LU-1
h.2) Traffic Code	No. of formulated Traffic Code	1		(1)		(1)		(1)		1			IN

Outcome Area: Strengthened Internal													
Organizational Capacity													
Plans, System and Productivity Improvement Formulation of HRD Plan - Hiring, Promotion and selection - Training and Development - Discipline and Grievance Machinery	HRMD Plan formulated and approved				3,500.00	1	103,500.00	(1)	7,000.00	1	114,000.00		FAD
- Career Pathing/Succession Planning Retirement Program													
Enhancement of Property/Asset Management System	Asset Management System enhanced, installed and operational					1	30,000.00	(1)		1	30,000.00		FAD
Harmonizing of Planning, Budgeting						1	30,000.00	(1)		1	30,000.00		FAD
Manual - Development of Planning and Budgeting Manual - Result-Based Management System > Performance Tracking, Monitoring and Evaluation - Budget Execution Reforms	Planning and Budgeting Manual developed Monitoring and Evaluation System established (structure is in place, with policies issued) Reports prepared and submitted within the prescribed period Required reports posted in the web within prescribed period												
 Conduct of regular Executive and Management meetings RMC/RMT 	No. of Regular Executive and Managwement meetings conducted (quarterly)	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00	4	50,000.00		FAD
DILG Communication and Advocacy	Communication Plan formulated and approved Provincial Regional	4 1		(4) (1)	5,000.00				5,000.00	4 1	10,000.00		IN, IS, LU, P ORD
Development of DILG Internal Communication System	DILG Internal communication system Implemented		2,080.00	1	7,280.00	1	2,080.00	1	2,080.00	1	13,520.00		FAD
DILG Publication	No. of articles submitted to RO No. of Newsletters Published	8 1	15,000.00	(8) 1	15,000.00	(8) 1	15,000.00	(8) 1	15,000.00	8 4	60,000.00		IS-1, LU-4, P-3 ORD
Improvement of Frontline Service Delivery - Updating of Citizen's Charter (CC)	No. of CC approved (by CSC) and posted Provincial Regional	4	3,000.00	(4) 1	15,000.00	(1)		(1)		4 1	18,000.00		IN, IS, LU, P FAD
- Establishment of Public Asssistance Center (PAC)	No. of PAC established Provincial Regional	4	1,000.00	(4) 1		(1)		(1)		4 1	1,000.00		FAD
Development of AS Operations Manual	Operations manual developed and operationalized					1	10,000.00	(1)		1	10,000.00		FAD
c. HRD Plan Formulation	HRD Plan formulated and submitted Provincial Regional			4 1		(4) (1)		(4) (1)		4 1			
d. Strengthening of LGRC	LGRC has the delivery mechanism for capacity building for LGUs	1	25,000.00	(1)	25,000.00	(1)	50,000.00	(1)	50,000.00	1	150,000.00		ORD
Maintenance of DILG R1 Website	DILG R1 website maintained	1	15,000.00	(1)		(1)		(1)		1	15,000.00		ORD
Competency Build-Up of officers and Staff a. Competency Enhancement for		all	30,000.00	(all)	30,000.00	(all)	30,000.00	(all)	30,000.00	all	120,000.00		IS, LU, FAD

	personnel qualified to assume 3rd positions											
- Leadership Program No. of p > DILG Senior Managers level p > Supervisors (LGOO VI and VII)												
> DILG Senior Managers level p > Supervisors (LGOO VI and VII)												
> Supervisors (LGOO VI and VII)												
	positions											
> LOUU V												
Canacity Development for LCOOs	LGOOs capacitated			2	15,000.00	(2)	20,163.75	(2)	25,163.75	2	60,327.50	IN, LU
Capacity Development for LGOOs No. of L	Looos capacitated			2	15,000.00	(2)	20,103.75	(2)	23,103.75	2	00,327.30	IN, LO
b. Competency-Based Training for No. of r	regional non-LGOO capacitated	all	50,000.00	(all)	55,000.00	(all)	50,000.00	(all)	150,000.00	all	305,000.00	FAD, IN
Administrative Development		un	50,000.00	(uii)	55,000.00	(un)	50,000.00	(un)	100,000.00	un	303,000.00	 ine, in
- Non-LGOO personnel												
- Participation/membreship in												
professional organizations and												
other office-sanctioned asso. (PAGBA,												
GACPA, PICPA, CPO, HDMF, PICE & GSIS												
Fund Coordinators Asso., CESB/NUCESO)												
Employee Welfare												
a. Health Program DILG He	lealth Program developed and			60	30,000.00	(60)		(60)		60	30,000.00	RO
impler	emented											
	tive and Awards System installed and	1						1		2		IS, FAD
Award System operat	ational											
	Regional, Provincial, Cluster Leaders,							1	200,000.00	1	200,000.00	RO
City an	and field personnel awarded											
							45 000 00	(1)			15 000 00	FAD
c. Provident Fund DILG pr	provident fund established					1	15,000.00	(1)		1	15,000.00	FAD
Drovid	lant fund by lows formulated and					1		(1)		1		FAD
approv	lent fund by-laws formulated and					'		(1)		1		FAD
Training Programs/Activities	oved											
	orientation/assessment/evaluation/			1	10,000.00	1	10,000.00			2	20,000.00	IN, LU
	nar/workshops conducted			2	103,580.00	(2)	10,000.00	(2)		2	103,580.00	IS, P
Coaches				-	100,000.00	()		()		-	100,000,000	
3. Functionality of Special Project		2	25,000.00	(2)	25,000.00	(2)	33,000.00	(2)	20,000.00	2	103,000.00	IN, ORD
Development & Mgmt. Team (SPDMT)		_		(-)	,	(-/	,	(_/		_	,	,
4. Implementation of ARTA RCS		1	25,000.00	(1)		2	40,000.00			3	65,000.00	IN, LU, P
5. Workshop on the updating of DILG		1	5,000.00	1	5,000.00	(2)		(2)		2	10,000.00	IN, P
Citizen's Charter												
6. MRB: Strategic Planning		1	35,000.00	(1)						1	35,000.00	IS
7. Orientation Workshop on BPLS M & E				1	10,000.00	1	10,000.00			2	20,000.00	IN, LU
System												
8. Provincial Inter-agency Monitoring Task		1	5,000.00	(1)						1	5,000.00	IN
Force on LCPC Functionality												
9. UBAS Orientation				1	10,000.00	1	10,000.00	(1)		1	20,000.00	IN, ORD
10. Technology of Participation				(1	49,580.00	1		1	49,580.00	
14. Enhancement Training on CDP-CLUP		2	103,580.00	(2)		(4)				2	103,580.00	IS, P
15. DRRM and CCA Plan Formulation		1	10,000.00	(1)		(1)				1	10,000.00	LU
16. Contingency Plan Formulation		1	10,000.00	(1)		1	22 500 00	(1)		1	10,000.00	LU
17. Refresher Briefing on Local Legislation				1	10 000 00	1	33,580.00	(1)		1	33,580.00	
18. NEO Training				1	10,000.00	1	110,000.00	(2)		2 1	120,000.00	IN, LU, LGCDD
19. HRD Plan Preparation/Formulation 20. Skills Enhancement Seminar for				1	10,000.00 70,000.00	(1)				1	10,000.00 70,000.00	r D
DILG Personnel				'	70,000.00	(1)				1	70,000.00	r
21. Attendance to National/Regional/		4	143,048.00	(4)	141,270.00	(4)	255,941.00	(4)	83,270.00	4	623,529.00	IN, IS, LU, P
Provincial Trainings and other		1	1-3,040.00	()	171,270.00	(-)	200,741.00	(4)	03,270.00	7	020,027.00	14, 13, E0, 1
related Activities												
22. Attendance to RMC Conferences		2	17,500.00	(2)	20,500.00	(2)	22,500.00	(2)	22,500.00	2	83,000.00	IN, ORD
23. Regional/Provincial Planning &		1 - 1	,000.00	1	20,000.00	(1)	22,000.00	1	19,717.00		39,717.00	IN, ORD
Evaluation Conferences				·	20,000.00	(.)		,	. ,, , , ,	· ·	0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
24. Attendance to CBMS National Conf.		1	5,000.00							1	5,000.00	LGMED
25. Volunteerism in Local Governance						1	10,000.00			1	10,000.00	ORD
(V2V: PIPELOG) V2V Regional TOT							-					

27. TOT for SCALOG CAPDEV 2 90,000.00 1 30,000.00 3 120,000.00 1 10,000.00 <td< th=""><th></th></td<>	
Manual of Operation 29. Orientation Briefing on RA 9184 30. LGPMS Orientation Workshop 31. Orientation on Balance Scorecard Team Effectiveness/Staff Development (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	
29. Orientation Briefing on RA 9184 30. LGPMS Orientation Workshop 31. Orientation on Balance Scorecard Team Effectiveness/Staff Development	
30. LGPMS Orientation Workshop 3 133,580.00 1 10,000.00 1 33,580.00 1 14,3580.00 1 14,3580.00 1 18,15,LU, P IS 31. Orientation on Balance Scorecard Team Effectiveness/Staff Development Image: Construction of the state of t	
Team Effectiveness/Staff Development	
Activities	
- Conduct of Team Effectiveness/Staff	
> ORD 1 51,200.00 1 51,200.00 ORD	
> LGCDD 1 15,000.00 1 29,800.00 2 44,800.00 LGCDD	
> LGMED > FAD	
> Ilocos Norte I 50,000.00 1 50,000.00 IN	
> Ilocos Sur	
> La Union	
> Pangasinan	
Tapatan Caravan	
- TAPATAN Caravan No. of caravan conducted 1 150,000.00 (1) 1 150,000.00 ORD	
Monitoring/Attendance to Various No. of activities conducted all 44,150.00 (all) 57,000.00 (all) 55,000.00 (all) 55,150.00 all 211,300.00 ORD, LGCDD	
Activities in connection with PPA Impl.	
Organizational Development/Trainings	
Organization/Rollour for:	
a. SGH 2012 53,580.00	
> Regional/Prov'l. Assess. Teams/ No. of Orientation conducted 1 1 1 2 1 I, LGCDD	
Field Officers b. PCF	
> Regional/Prov'l. Assess. Teams/ No. of Orientation conducted 1 10,000.00 1 20,000.00 (2) 2 30,000.00 LU, LGCDD	
Field Officers	
- LGPMS Stewardship Award No. of Prov'l./M/CLGOO assessed and 4 15,000.00 (4) 4 15,000.00	
validated	
Implementation and Service Delivery 15,000.00 15,000.00 10,000.00 40,000.00 IN, IS	
- Mobility for implementation, provision	
of technical assistance, monitoring	
and Validation of the following PPAs: a. SGH 1 3,000.00 1 10,000.00 (2) 10,000.00 2 29,000.00 2 29,000.00 LU, P	
a. SGH 1 5,000.00 1 10,000.00 (2) 10,000.00 2 29,000.00 2 29,000.00 10, P b. SDP 1 5,000.00 2 40,580.00 (3) 7,000.00 3 57,580.00 IS, LU, P	
c. SPDMT (special projects) 2 5,000.00 (2) 5,000.00 (2) 3,500.00 (2) 3,500.00 (2) 17,000.00 IS, LU	
d. Monitoring Task Force: LCPC 1 3,750.00 (1) 1,250.00 (1	
e. BPLS 1 1,000.00 (1) 1,000.00 (1) 1,000.00 1 4,000.00 1 LU i. Legal Issues and administrative 1 1,000.00 (1) 1,000.00 (1) 1,000.00 1 4,000.00 P	
j. PCF 2 7,000.00 (2) 4,500.00	
k. LGPMS/BGPMS 2 2,000.00 (2) 4,500.00 (2) 2,000.00 2 13,000.00 LU, P m. CBMS 2 4,500.00 (2) 4,000.00 (2) 4,000.00 2 16,500.00 LU, P	
m. CBMS 2 4,500.00 (2) 4,000.00 (2) 4,000.00 2 16,500.00 LU, P n. ARTA 1 20,000.00 (1) 3,000.00 (1) 3,000.00 1 26,000.00 LU, IGCDD	
o. Disaster Risk Management 1 1,500.00 (1) 1,000.00 (1) 1,000.00 1 4,500.00 LU	
p. Bottoms Up Planning and Budgeting 1 2,000.00 (1) 1,000.00 (1) 1,000.00 1 5,000.00 LU	
q. NEO/BNEO 1 3,163.75 (1) 3,000.00 (1) 36,580.00 1 42,743.75 LU r. SALINTUBIG 2 3,000.00 (2) 4,000.00 (2) 3,000.00 2 13,000.00 2 13,000.00 LU	
s. LGSF 2 3,000.00 (2) 4,000.00 (2) 4,000.00 (2) 1,000.00 2 10,000 (2) 1,000.00 (
t. FDP 2 7,000.00 (2) 26,000.00 (2) 6,000.00 2 45,000.00 LU, P, LGCDD	
u. LTIA 1 2,000.00 1 1,000.00 (2) 1,000.00 2 4,000.00 LU, P y. LG Code Celebration 1 2,000.00 1 200,000.00 1 200,000.00 1 0RD	
y. LG Code Celebration 1 200,000.00 1 200,000.00 ORD	
Strengthening of Management Systems/ 3,049.00 3,049.00 3,000.00 2,999.00 12,097.00	
Mechanisms	

a. Provincial Management Committee (PMC)/PMCC Meetings	No. of meetings/activities conducted	all	2,000.00	(all)	2,000.00	(all)	2,000.00	(all)	2,000.00	all	8,000.00	
b. Conduct of Provincial Staff meetings	No. of meetings/activities conducted	all	2,000.00	(all)	2,000.00	(all)	2,000.00	(all)	2,000.00	all	8,000.00	
c. Conduct of Cliniquing	No. of field visitation conducted	1		(1)		(1)		(1)		1		IS
d. Provincial/District Team Conference	No. of meetings conducted	all	20,463.75	(all)	18,000.00	(all)	18,000.00	(all)	18,000.00	all	74,463.75	
d. Team Growth & Dev't. Stress Mgmt.	No. of cluster meetings conducted							1	102,580.00	1	102,580.00	IS
f. Continuing Capacity Dev't. of Info	No. of activity attended											
Officers f.1 Communication 4 Dev't. (C4D)		1	5,000.00	(1)	5,000.00	(1)	5,000.00	(1)	5,000.00	1	20,000.00	ORD
for PCF		I.	5,000.00	(1)	5,000.00	(1)	5,000.00	(1)	5,000.00	I	20,000.00	ORD
k. Division Staff Meeting	No. of meetings conducted	1		1		1		1		4		LGCDD
I. Conduct of QIT Meetings	No. of meetings conducted	1		1		1		1		4		LGCDD
m. Enhancement of ORD Operations	No. of activity conducted							1	25,000.00	1	25,000.00	ORD
n. MRP				1	60,080.00	(1)		(1)	60,080.00	1	120,160.00	IS
SILG and Top Management Visits and	No. of visits made	all	50,000.00	all	50,000.00	(all)	50,000.00	(all)	50,000.00	(all)	200,000.00	FAD
Regional Field visits												
Year-End Evaluation Conferences												
- Conduct of Year End Evaluation	No. of Conferences conducted											
a. Part 1	Regional							1	400,000.00	1	400,000.00	ORD
	llocos Norte							-	,		,	
	Ilocos Sur											
	La Union							1	60,000.00	1	60,000.00	
	Pangasinan							1	50,000.00	1	50,000.00	
b. Part 2	Regional Office							1	300,000.00	1	300,000.00	FAD
Mid-Year Evaluation Conference												
	No. of Conferences Conducted											
- Regional Quarterly Evaluation Conf.	Regional	1	50,000.00	1	50,000.00	1	100,000.00	1	50,000.00	4	250,000.00	FAD, ORD
- Conduct of Mid-Year Evaluation	LGCDD			1				1		2		
Conference/OPB Re-alignment	Ilocos Norte											
	llocos Sur			1	49,580.00					1	49,580.00	
	La Union			1	10,000,00	1	20,000.00			1	20,000.00	
	Pangasinan			1	10,000.00					I	10,000.00	
Innovative Activity	No. of innovative activity improving DILG	1		(1)		(1)		(1)		1		LU
, ,	services to clientele					.,		. ,				
DILG R1 Accomplishment Report	No. of accomplishment report submitted											
	Provincial	4	1/ 000 00	4	1 000 00	4	1 000 00	4	1/ 000 00	16 4	24,000,00	IN-4, IS-4, LU-4, P-4
	Regional	I	16,000.00		1,000.00	1	1,000.00	I	16,000.00	4	34,000.00	ORD, LGDCC
Administrative Concerns												
- Attendance to Conferences/Financial	No. of activities conducted	2	35,000.00	(2)	35,750.00	(2)	40,000.00	(2)	40,000.00	2	150,750.00	P, FAD
activities/monitoring activities			.,					(-)		-		
Barangay Operations		1	37,500.00	(1)	37,500.00	(1)	37,500.00	(1)	37,500.00	1	150,000.00	ORD
Inter-Agency Commitments	No. of Inter-agency activities attended/	all	11,000.00	(all)	10,500.00	(all)	10,500.00	(all)	10,500.00	all	42,500.00	IN, IS, LU, P, RO
* RDC & RDC Sub Committees and Other	participated	an	11,000.00	(aii)	10,500.00	(aii)	10,000.00	(aii)	10,000.00	an	42,500.00	IN, IS, EO, I , IO
Inter-Agency Work Groups	n · · · · · · · · · · · · · ·											
				(II)		6.00						
Celebrations	No. of meetings/conferences/celebrations	all	4,000.00	(all)	4,500.00	(all)	5,500.00	(all)	9,500.00	all	23,500.00	IN, IS, LU, P, RO
	attended											

Prepared By:

Concurred (as to funding) :

Submitted By:

- SIGNED-JULIETA C. GALVAN Regional Planning Officer -SIGNED-AUDREY F. MISANES Admin Officer V/ Reg'l Budget Officer -SIGNED-CORAZON P. GURAY, CESO III Regional Director