

Outcome/PAP (1)	Performance Indicator (2)	Expense Class (3)	Targets & Financial Reqs		Actual Accom (6)	Amount Disbursed		Problems Encountered (9)	Remarks (10)
			Physical Target (4)	Programmed Funding (5)		DILG (7)	Counterpart Funds (Source & Amount) (8)		
	<ul style="list-style-type: none"> - No. of LGUs assisted in the preparation and conduct of bidding - No. of LGUs facilitated in complying with the required documents - No. of LGUs completed with FS submitted for appraisal - Status report prepared 								
g) MDGF 1919 (Water Sanitation Project)		PS		454,807		720,917			
		MOOE		15,107		30,475			
		prog mand		20,761		28,450			
		<i>total:</i>		490,675		779,842			
IEC	<ul style="list-style-type: none"> - No. of LGUs with: <ul style="list-style-type: none"> a) survey assessment report b) Water Sector Plan c) M & E system installed d) Localized Customer Code - No. of LGUs implementing the Communication Plan - No. of WATSAN Councils organized/Water Users association organized - Regional Report on project implementation 		4		4				
Organization of WATSAN			4		4				
			1		1				

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j) Preparation/updating of Comprehensive Dev't Plan		PS MOOE prog mand							
		<i>total:</i>							
k) Advocacy on HIV AIDS	- No. of LGUs with CDP - No. of LGUs with CAPDEV agenda	PS MOOE prog mand		556,906		882,754			
		<i>total:</i>		600,826		959,253			
1.2. Enhancing LG-NGO-PS Collaboration	- No. of LGUs with organized local AIDS Council - Regional reports submitted within the prescribed period		35		8				
			1		1				
a) Support to Public-Private Partnership (PPP)	- No. of LGUs provided with TA on PPP - No. of LGUs with PPP projects - Regional Report on the status of PPP	PS MOOE prog mand							
		<i>total:</i>							

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b) LGPMS		PS MOOE prog mand		2,151,347		3,410,109			
				71,457		144,660			
		<i>total:</i>		2,321,011		3,685,757			
c) BGPMS	<ul style="list-style-type: none"> - No. of LGUs with SLGR <ul style="list-style-type: none"> - Province 4 - City 5 - Municipality 75 - No. of LGUs that conducted utilization conference <ul style="list-style-type: none"> - Province - City - Municipality - Regional LGPMS Report prepared & submitted to BLGS 	PS MOOE prog mand							
		<i>total:</i>							
d) Seal of Good Housekeeping	<ul style="list-style-type: none"> - No. of barangays with State of Local Governance Report 	PS MOOE prog mand		756,955		1,199,853			
				25,143		53,715			
		<i>total:</i>		34,554		47,171			
						1,300,739			
	<ul style="list-style-type: none"> - No. of LGUs assessed on Seal of Good Housekeeping <ul style="list-style-type: none"> - Province 6 - City 7 - Municipality 								
					4				
					50				

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2.2. Policy Audit, Disclosure and Enforcement		PS		383,998		608,677			
		MOOE							
		prog		12,755		27,413			
		mand		17,529		28,458			
		<i>total:</i>		414,281		664,548			
a) PACTS on full disclosure of financial information (MC no. 2010-83 for PCM)	- No. of LGUs complying with the policy - Province - City - Municipality								
			6		2				
			7		2				
			107		39				
2.3. Incentives and Awards		PS		345,598		547,807			
		MOOE							
		prog		11,479		25,121			
		mand		15,776		30,025			
		<i>total:</i>		372,853		602,953			
a) Performance Challenge Fund	- No. of LGUs submitted for validation by the DILG Nat'l Assessment Team (NAT)		5						
	b) Galing Pook	- No. of advocacy conducted							
	c) Lupon Tagapamayapa Incentive Awards	- PAC/RAC reactivated - submission of List of provincial nominees - Submission of List of regional nominees							

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3.LGU TRANSPARENCY									
		PS MOOE prog mand		438,854		695,629			
				14,577		30,269			
				20,033		38,368			
		<i>total:</i>		473,464		764,266			
3.1. Public Disclosure									
a) Information Sharing thru the web	- No. of LGUs that posted their financial information in the website		60		6				Naga City, Masbate City, Camalig, Irosin, Canaman & San Andres
b) LGU civil society engagement and partnership									
Local Special Bodies	- No. of LGUs with functional Bids and Awards Committee								
	- Province				1				
	- City				3				
	- Municipality				55				
	- No. of LGUs with functional Local Health Board								
	- Province				2				
	- City				5				
	- Municipality				67				
	- No. of LGUs with functional Local School Board								
	- Province				1				
	- City				4				
	- Municipality				60				
	- No. of LGUs with functional Local Development Council								
	- Province				2				
	- City				3				
	- Municipality				61				

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4. ADMINISTRATIVE GUIDANCE		PS MOOE prog mand		1,371,420		2,173,844			
				45,552		94,585			
				62,604		85,530			
			<i>total:</i>	1,479,576		2,353,959			
4.1. Provision of legal opinion	- No. of LGUs provided with legal opinions		3		5				
	- Data-based on legal opinions, related laws, issuances & decisions maintained and updated		1		1				
4.2. Processing of death benefit claims of B.O.	- <i>No of benefit claims processed and submitted to NBOO</i>		ana		10				
4.3. Maintenance & updating of the following:									
- Masterlist of Barangay Officials	- <i>Updated Reg'l List of Barangay officials</i>		1		1				
- List of Barangays	- <i>Updated list of barangays</i>		1		1				
- Barangay Socio-Economic Profile	- <i>Updated socio-economic profile of barangays</i>								
4.4. Monitoring LGU Policy Compliance									
a) Posting of Barangay Budget, Statement of Income and Expenditures & other Financial Transactions & Annual Procurement Plan (MC no. 2010-149) (8 docs)	- <i>No. of barangays that posted financial information</i>		190						

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2. ADMINISTRATIVE GUIDANCE		PS		385,712		611,394			
		MOOE							
		prog		12,812		26,608			
		mand		17,608		23,035			
		<i>total:</i>		416,131		661,037			
a) PACTS on:	- No. of LGUs complying with the policy on								
- DRRM Act (RA 10121)	* DRRM Act		91		54				
- CCA Act (RA 9729)	* CCA Act		91		54				
- SWM Act (RA9003)	* SWM Act		91		50				
PO - 3 : COMPETITIVE AND BUSINESS FRIENDLY LGUs		PS		1,748,561		2,771,652			
		MOOE							
		prog		58,079		120,601			
		mand		79,820		126,420			
		<i>total:</i>		1,886,459		3,018,673			
1. SUPPORTING THE CAPACITY DEVELOPMENT OF LG		PS		1,234,278		1,956,460			
		MOOE							
		prog		40,997		86,310			
		mand		56,344		80,498			
		<i>total:</i>		1,331,618		2,123,268			
1.1. BPLS	- No. of LGUs that adopted BPLS reforms				15				
	- No of LGUs with BPLS Coordination Committee								
	- Regional report on BPLS implementation				1				
1.2. Strengthening the Local Economic Investment Promotion	- No. of P/C with designated Local Economic Investment Promotion Officer (LEIPO)								
	- Province		6		4				
	- City		7		6				

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1.3. Special Local Road Fund	- No. of P/C with trained LEIPO				6				All Cities and provinces
	- No. of LGUs with Local Investment Code				13				
	- No. of LGUs that are able to access financing on LGU-SLRF				1				
1.4. Project CURE (RA 9485)	- Regional Report on project implementation				1				Naga City - 27 brgys. Ligao City - 11 brgys
- Citizens Charter in all barangays in capital towns and cities	- No. of barangays in capital towns and cities with Citizens Charter				38				
	- Regional report on project implementation								
<u>2. ADMINISTRATIVE GUIDANCE</u>		PS		514,283		815,192			
		MOOE		17,082		34,291			
		prog		23,477		45,922			
		mand							
		<i>total:</i>		554,841		895,405			
2.1. PACTS on Anti Red Tape	- No. of LGUs complying with ARTA								
	- Province		5		6				
	- City		6		7				
	- Municipality		91		107				

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	<ul style="list-style-type: none"> - No. of LGUs with functional Peace and Order Council <ul style="list-style-type: none"> - Province - City - Municipality - Barangay - Regional Report on project/ activity implementation 		5 6 91 1,735 1		2 5 79 1,186 1				
1.3. Technical & Admin support services to the LPOC		PS MOOE prog mand		837,252		1,327,132			
				27,810 38,220		53,918 40,953			
		<i>total:</i>		903,281		1,422,003			
	- No. of RPOC meetings provided with secretariat services		1		1				
1.2. Lupon Tagapamayapa		PS MOOE prog mand		407,312		645,632			
				13,529 18,593		31,592 22,927			
		<i>total:</i>		439,434		700,151			
	<ul style="list-style-type: none"> - No. of barangays with organized/reorganized Lupon Tagapamayapa (LT) - No. of barangays with functional Lupon Tagapayapa 		1,735		1,774				

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2. ADMINISTRATIVE GUIDANCE		PS		308,570		489,116			
		MOOE							
		prog		10,249		24,885			
		mand		14,086		52,979			
		<i>total:</i>		332,905		566,980			
2.1. Monitoring LGU Policy Compliance	<i>- No. of LGUs complying with the policies on:</i>								
a) Magna Carta for Women (RA 9710)	<i>- Magna Carta for Women</i>								
	<i>- City</i>		3						
	<i>- Municipality</i>		54						
b) Accessibility Law (BP 344)	<i>- Accessibility Law</i>								
	<i>- City</i>		3						
	<i>- Municipality</i>		54						
c) Juvenile Justice & Welfare Act (RA 9344)	<i>- Juvenile Justice and Welfare Act</i>								
	<i>- City</i>		3		1				
	<i>- Municipality</i>		54		22				
d) Anti-Violence Against Women & Children Act (RA 9262)	<i>- Anti-Violence Against Women & Children Act</i>								
	<i>- City</i>		3		1				
	<i>- Municipality</i>		54		21				
e) Local Council for the Protection of Children	<i>- Local Council for the Protection for Children</i>								
	<i>- Province</i>		3						
	<i>- City</i>		3						
	<i>- Municipality</i>		54		6				
	<i>- Barangay</i>		695		1,298				
f) Prevention & Containment of the Spread of Dengue (MC 2010-078)	<i>- Prevention & Containment of the spread of Dengue</i>								
	<i>- City</i>		3						
	<i>- Municipality</i>		54		9				

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h) Synchronized Barangay Assembly Day (Proc. 342)	- No. of barangays conducted a barangay assembly March 12, 2011 October 15, 2011		1,735		1,241				This figure represents initial reports received from Prov'l Offices
PO - 5 : IMPROVE INTERNAL GOVERNANCE		PS MOOE prog mand		6,711,387 222,920 306,369		10,638,274 462,894 432,231			
		<i>total:</i>		7,240,676		11,533,372			
1. INTERNAL GOVERNANCE PROGRAM		PS MOOE prog mand		6,711,387 222,920 306,369		10,638,247 462,894 432,231			
		<i>total:</i>		7,240,676		11,533,372			
1.1. Communication System Development		PS MOOE prog mand		1,097,136 36,442 50,083		1,739,075 75,315 73,775			
		<i>total:</i>		1,182,661		1,888,165			
a) Communication Plan	- Annual Regional Complan submitted within the prescribed period		1		1				
b) DILG R5 News Digest	- No. of newsletter published		2		1				
c) Annual Report (CY 2010)	- Annual Report prepared		1		1				
d) Maintenance and updating website	- website maintained and updated		1		1				

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e) Public Assistance Center	- <i>Functional Public Assistance Center (PAC</i> - <i>Regional Office</i> - <i>Provincial Offices</i> - <i>No. of clients served</i>		1 6 462		1 6 618				
1.2. Staff Assistance		PS MOOE prog mand		457,140 15,184 20,868		724,614 30,560 28,645			
		<i>total:</i>		493,192		783,819			
a) Processing of travel Authority	- <i>No. of application for travel processed</i>				33				
b) Processing of foreign scholarship of LGU officials and functionaries	- <i>No. of applications processed</i>				2				
c) Processing of Authority to conduct trainings/seminars	- <i>No. of applications processed</i>		1		4				
c) Issuance of Certification	- <i>No. of certification issued for the following:</i> * <i>CSC Eligibility</i> * <i>Scholarship Grant</i> * <i>Hospitalization</i> * <i>Others</i>		35 5		52 9 46				

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1.5. Management Enhancement Systems		PS MOOE prog mand		2,142,844		3,396,631			
				71,175		148,291			
				97,819		177,011			
			<i>total:</i>	2,311,838		3,721,933			
a) Reg'l Executive Conference (REXCON)	- No. of minutes of meeting prepared		1		3				
b) Management Committee Meetings (MANCOM-R.O.)	- No. of minutes of meeting prepared		2		4				
c) Division/Section Staff meetings/ conferences	- No. of minutes of meeting prepared		3		5				
d) Reg'l Planning Conference	- No. of minutes of meeting prepared		1		2				
e) Prov'l Fieldmen's Conference	- No. of minutes of meeting prepared		15		18				
f) Inter-Agency Collaboration - Conduct of meetings and conferences	- No. of meetings/conferences attended		10		34				
	- No. of activities participated		5		8				
g) Supervisory Visits	- No. of reports submitted		15		42				

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