

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
ACCOMPLISHMENT REPORT  
For the Quarter Ending September 30 CY 2010

Bureau/Region/Office: XI (Davao Region)

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>GOAL 1: EMPOWERED &amp; ACCOUNTABLE LGUs</b>	<b>GRAND TOTAL</b>	75,025	17,406	17,446	9,516,000.00	2,143,532.94	
<b>I. MFO 1: LG CAPACITY DEV'T. SERVICES</b>		6107	508	544	839,200.00	190,700.00	
<b>Capacity Development Program</b>							
1. Formulation of the Capacity Development (CapDev) Plan							
a) TA in the formulation of CapDev Agenda/Plan	No. of LGUs with CapDev - Province/HUC - Component Cities - Municipalities	5 4 44			3,000.00 3,000.00 5,000.00		
<b>2. Rationalized Planning System</b>							
a) Joint DILG-HLURB training on Harmonization of CDP and CLUP	No. of participants attended - Region	1			10,000.00		conducted 2nd Quarter
b) Coaching to LGUs in updating the CLUP and CDP	No. of CLUP and CDP updated	1			10,000.00		4th Quarter
<b>3. Good Practices in Local Governance : Facility for Adaptation and Replication (GO-FAR)</b>							

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			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
a) Provision of TA to LGUs on the documentation of good practices	No. of LGUs with good practices documented - Province - HUC	5 1			5,000.00 2,500.00		4th Quarter -do-
b) Scaling-up Documentation and Replication of DRR/CCA Good Practices	No. of good practices on DRR/ CCA documented Prov./HUC	5			5,000.00		4th Quarter
<b>4. Capacity Development on Institutionalizing Gender- Responsive Local Governance</b>							
a) Monitoring/submission of LGU GAD reports	No. of LGU-GAD Focal Point No. of LGUs with AR 2009 submitted No. of LGUs with OPB 2010 submitted2 No. of LGUs LCW organized	27 27 27 63			1,900.00 1,900.00 1,900.00 8,200.00		One shot conducted 1st Quarter
			13	13		3,000.00	Quarterly
b) Monitoring/submission of VAWC reports	No. of reports submitted	52	12	12	6,000.00	2,000.00	Quarterly
<b>5. Community-Based Monitoring System (CBMS)</b>							
a) Monitoring the CBMS preparation of LGUs	No. of LGU with CBMS monitored	27			5,000.00		4th Quarter
b) CBMS as MDG Localization Monitoring Strategy	No. of LGUs that adopted and implemented CBMS  No. of LGUs with CBMS data and poverty maps uploaded in the national repository and DILG website	1			5,000.00		4th Quarter  ANA

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6. Millennium Development Goals - Family-Based Actions for Children and their Environs in the Slums (MDG-FACES)	No. of LGUs provided counterpart funds for the implementation of the project	1			5,000.00		4th Quarter
	No. of families enrolled who are trained and assisted under the FACES project	40			10,000.00		4th Quarter
7. Newly Elected Officials (NEO) Orientation Program							
<b>Component 1: Ensuring Smooth Transition</b>							
a) Attendance to Trainor's Training	No. participants attended	1			10,000.00		conducted 1st Quarter
b) Advocacy	No. of Memorandum Circular prepared and disseminated	1			1,000.00		1st Quarter
	No. of LGUs disseminated the Circular						
	- Province						
	- City						
	- Municipality						
c) Monitoring Smooth Transition of Power from the outgoing to the incoming	No. of LGUs conducted the inauguration						
	- Province	4	4	4	7,000.00	7,000.00	
	- City/HUC	5	5	5	7,000.00	7,000.00	
	- Municipality	44	44	44	10,000.00	10,000.00	
<b>Component 2: Laying the Foundation</b>							
a) My first 100 days in office	No. of LGUs w/ trained officials						
	- City/HUC	2					
	- Municipalities	11					LGA Fund to be conducted on 4th Quarter

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b) Knowing my LGU	No. of LGUs w/ trained officials						
	- Province	4	4	4			LGA Funding
	- City/HUC	5	5	5			
	- Municipalities	44	44	44			
<b>Component 3: Building Alliances</b>							
a) Term-Based Executive-Legislative	No. of LGUs w trained officials on ELA						
Agenda	- Province	4	2	2	10,000.00	5,000.00	conducted 3rd & 4th Quarter
	- City/HUC	5	3	3	10,000.00	5,000.00	-do-
	- Municipalities	43	23	23	20,000.00	10,000.00	-do-
	No. of LGUs with Alliance Building Action Plan Province/HUC	5			10,000.00		4th Quarter
<b>Component 4: Sharpening the Saw</b>	No. of trainings conducted Prov./HUC	5			10,000.00		4th Quarter
	No. of RBMES reports submitted Prov./HUC	14			1,000.00		4th Quarter
<b>Project: Proficiency System for LGUs</b>							
a) Barangay Newly-Elected Officials							
a1) Preparation of Training Module	No. of training module completed	1			5,000.00		4th Quarter
b) Barangay and Sangguniang Kabataan Elections	No. of reports submitted Prov./HUC	5			1,000.00		4th Quarter
<b>DEMAND DRIVEN</b>							
<b>MFO 1: LG Capacity Development Services</b>							

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			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
A. ADMINISTRATIVE GOVERNANCE							
1. Local Legislation							
a) Assessment of LGUs on their State of Local Governance Report	No. of LGUs assessed	53			10,000.00		4th Quarter
b) Advocacy and TA to LGUs in the preparation and implementation of Legislative Tracking System ( e-governance/e-LOG)	No. of LGUs with installed system - Sanggunian Information System	10	4	4	20,000.00	7,000.00	conducted 1st, 3rd & 4th Quarter
	- No. of LGUs with Personnel Mgt. Information System	9	2	2	20,200.00	6,500.00	conducted 1st, 3rd & 4th Quarter
c) Provision of Advocacy and TA for the Barangay Justice for Peace Project	No. of LGUs provided with advocacy and TA	2			5,000.00		conducted 1st Quarter
2. Brgy. Functionaries Skills Enhancement Proj.							
a) Attendance to Training of Facilitators	No. of brgys trained	1			7,500.00		conducted 1st Quarter
	No. of participants attended	11			10,000.00		conducted 1st Quarter
b) TA in the conduct of trainings/ seminars in the barangay	No. of barangays provided with TA	223	93	93	10,000.00	5,000.00	conducted 1st and 3rd Quarter
3. Strengthening of Lupong Tagapamayapa							
a) Conduct of Skills or Skills Enhancement training on the Katarungang Pambarangay Law Implementation	No. of brgys trained	1			5,000.00		conducted 1st Quarter
4. Conduct of Skills Training on Disaster Management	No. of LGUs trained	2			6,500.00		conducted 1st Quarter

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5. Conduct of Seminar-Workshop on Child Friendly Governanceand (RA 9262, RA 9344, RA 7610)	No. of LGUs trained	1	1	1	6,500.00	7,500.00	3rd Quarter
<b>B. Development Planning</b>							
1. Seminar-Workshop on the Rationalized Planning System	No. of training conducted	1			16,500.00		conducted 2nd Quarter
a) TA to LGUs in updating the CLUP and CDP	No. LGUs with updated CLUP	1	1	1	5,000.00	5,000.00	3rd Quarter
	No. LGUs with updated CDP	1	1	1	5,000.00	5,000.00	3rd Quarter
2. Revenue Generation							
a) Conduct of advocacy and provision of TA to LGUs in the preparation of Annual Revenue Generation Plan	No. of LGUs with Annual Revenue Generation Plan	5			10,000.00		conducted 2nd Quarter
3. Resource Allocation and Utilization							
a) TA in resource allocation and utilization	No. of LGUs provided with TA on resource allocation and utilization	2			5,000.00		2nd Quarter conducted
ECONOMIC GOVERNANCE							
1.) One-Team One-Province Approach (OTOPA) Proj.							
1.1) Monitoring the functionality of Local Health Boards (LHBs) in collaboration with the DOH-XI	No. of LHBs monitored	4			3,000.00		1st & 2nd Quarter conducted
	Province	5			3,000.00		
	CCs	14			5,000.00		
	Mun						
<b>PROGRAM: CHANGE BARANGAY (Child-Friendly, (Child-Friendly, High Performing Accountable, NGO/CSO/PO-Friendly,</b>							

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<b>Green-Oriented &amp; Empowered Barangays)</b>  <b>Project 1: Promotion of Child-Friendly Local Governance</b>  a) Local Council for the Protection of Children a1) Evaluation of functionality of LCPCs - CC/Mun./Brgy - Prov./HUC	No. of reports submitted	1210 18	12	12	10,000.00 15,000.00	5,000.00	1st Quarter 2nd, 3rd & 4th Quarter
<b>Project: Strengthening of Priority Barangay Based Institutions (BBIs)</b>  a) Barangay Peace and Order Committees (BPOCs)  b) Monitoring/Evaluation of BPOC functionality  c) Barangay Development Councils (BDCs)	Masterlist of BPOCs indicating their level of functionality maintained and updated and available in the website	1			5,000.00		4th Quarter
	No. of barangays evaluated	1,162			5,000.00		4th Quarter
	Masterlist of BDCs indicating their level of functionality maintained and updated and available in the website Province/HUC	5			5,000.00		4th Quarter
<b>Project: Anti Illegal Drugs</b>	No. of LGUs provided with TA *Province *HUC/CC *Municipalities	48	12	12	8,000.00	3,000.00	Quarterly

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Monitoring on the following:							
a) Accessibility Law (BP 344 and RA 7277) Monitoring and submission of report	- No. of LGUs complying with the policy Provinces/HUC	124	31	31	8,000.00	2,500.00	Quarterly
b) Magna Carta for Disabled Persons (RA 9442)	- No. of LGUs complying with the policy Provinces/HUC	20	5	5	6,000.00	2,000.00	Quarterly
b1) Implmentation of Ordinances & Resolutions	No. of LGU report submitted	44	11	11	2,900.00	1,000.00	Quarterly
b2) Employed Persons with Disabilities	No. of LGU report submitted	44	11	11	2,900.00	1,000.00	Quarterly
b3) Report on Activities conducted	No. of LGU report submitted	44	11	11	2,900.00	1,000.00	Quarterly
c) Juvenile Justice and Welfare Act (RA 9344)	- No. of LGUs complying with the policy						
	*Province	20	5	5	6,000.00	2,000.00	Quarterly
c1) Advocacy to BCPC re General Procedure in handling CICL	*HUC/CC	20	5	5	6,000.00	2,000.00	Quarterly
	*Municipalities	181	49	49	12,000.00	3,500.00	Quarterly
d) Monitoring and submission of report on LGUs compliance to RA 9344		65			2,500.00		4th Quarter
e) Barangay Micro-Business Enterprise Act of 2002 (RA 9178)	- No. of LGUs complying with the policy						
	*Province	16	4	4	6,000.00	2,000.00	Quarterly
	*HUC/CC	20	5	5	6,000.00	2,000.00	Quarterly
	*Municipalities	240	60	60	12,000.00	3,400.00	Quarterly
f) Synchronized Barangay Assembly Day of	No. of LGUs monitored	306			20,000.00		conducted 1st & 4th Quarter



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Proclamation No. 342							
f1) Preparation of National Report	Regional report prepared & submitted within the prescribed period	1 20	5	5	1,000.00 6,000.00	2,000.00	4th Quarter Quarterly
<b>PROGRAM: COMMUNICATING ACCOUNTABILITY EXEMPLARS</b>							
<b>Component Projects:</b>							
<b>Project 1: Local Government Awards</b>							
a) Gawad Pamana ng Lahi		1			50,000.00		4th Quarter
- Initiate and coordinate the necessary activities towards the successful implementation of the Gawad							
- Advocate and promote the GAWAD							
- Assess the provinces and HUC in the region							
- Select and submit to the NGC , the list of the Regional Awardees in the component cities and municipal categories							
- Submit report to NGC including recommendations in the implementation of the Gawad							
- Conduct Regional Awarding Ceremony							
b) Kondrad Adenour (KAME V)/Galing Pook	No. of provinces with entries submitted	5			5,000.00		2nd Quarter
<b>Project 2: The DILG Communication Plan Implementation</b>	Improved LGU awareness on DILG programs, projects and services	15			5,000.00		4th Quarter

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	Improved general public awareness on DILG programs, projects and services	15			5,000.00		4th Quarter
Project: Strengthening of the Functionality of Local Governance Resource Center (LGRC)	LGRC functional and strengthened	4	1	1	100,000.00	35,000.00	Quarterly
Project:Publication/Printing of Info Materials	No. of reports submitted						
a) Regular Press Releases, feature article, photo release	No. of reports submitted						
b) Brochures	No. of brochures printed						
c) Quarterly newsletters	No. of newsletters printed	4	1	1	40,000.00	12,500.00	Quarterly
d) Preparation and Printing of Mid-year and Annual Report	No.of Mid-year & Annual reports prepared & printed	2			33,000.00		2nd & 4th Quarter
<b>Project: Poverty Reduction</b>							
a) Millennium Development Goals - Family - Based Actions for Children and their Environs in the Slums (MDG-FACES)	No. of LGUs provided counterpart funds for the implementation of the project	1			3,000.00		4th Quarter
	No. of families enrolled who are trained and assisted under the FACES project	40			5,000.00		4th Quarter
<b>Sub-Project: LGU Accessing to Financing</b>							
1) Final inspection of heavy equipment	No. of LGUs inspected	1			1,400.00		4th Quarter
2) Coaching on Sub-project Completion Report preparation	No. of LGUS coached	1			1,500.00		4th Quarter
<b>c) Motor Vehicle Users Charges/Special Local Roads Funds (MVUC/SLRF)</b>							

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c1) Conduct consultative conference with LGUs	No. of LGUs participated in consultative conferences	5	2	2	8,000.00	2,500.00	Quarterly
c2) Review of Annual Work Plans of LGUs for SLRF CY 2010	No. of LGU AWP/WPs reviewed and submitted						
	* Province	4	4	4	1,000.00	1,000.00	
	* HUC/CCs	6	6	6	1,000.00	1,000.00	
c3) Conduct monitoring on LGUs preparationand implementation of SLRF projects	No. of SLRF projects' issues settled						
	* Province	4	(4)	4	6,000.00	2,000.00	Quarterly
	* HUC/CCs	6	(6)	6	6,000.00	2,000.00	Quarterly
c4) Conduct of Road Users Survey for SLRF CY 2009 projects	No. of LGUs with Road Users Survey on SLRF	1			500.00		4th Quarter
c5) Submission of monthly reports from LGUs	No.of reports submitted to OPDS	80	20	20	4,000.00	1,500.00	Quarterly
* Province	No.of reports submitted to OPDS	4	1	1			
* CC/HUC		4	(4)	4			
		4	(4)	4			
c6) Submission of updated road inventory	No. of LGUs with updated road inventory submitted to OPDS	4			1,500.00		4th Quarter
* Province		6			1,500.00		4th Quarter
* CC/HUC							
c7) Attendance to regional coordinators conference	No. of conference attended	1	1	1	1,000.00	1,000.00	3rd Quarter
d) Philippine Basic Urban Sector Investment Project (PBUSIP)							
d1) Program Marketing to LGUs	No. of social marketing conducted	6			1,000.00		4th Quarter
d2) Provision of assistance in the	No. of workshops assisted (by type)	1	1	1	1,000.00	1,000.00	3rd Quarter

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conduct of workshops							
e). Japan Fund for Poverty Alleviation ( JFPR)							
e1) Provision of assistance in the conduct of JFPR activities (trainings/workshops/exhibits)	No. of activities conducted	1			1,000.00		4th Quarter
e2) Monitoring on the Sustainability of the project	No. of projects monitored	4	1	1	4,000.00	1,500.00	Quarterly
<b>Anti-Corruption Project</b>							
1. Project CURE (Comprehensive & Unified Response to Eliminate Red Tape in LGUs)	No. of LGUs with Citizen's Charters (printed and poster)	49			3,000.00		4th Quarter
2. Nationwide Steamlining of Business Permits and Licensing Systems (BPLS) in the Philippines							
a) Conduct of Engagement Conference with Local Chief Executives	Issuance of EO and creation of Task Force on BPLS Reforms	7			7,000.00		4th Quarter
b) Conduct of Orientation on BPLS Unified Form	No. of briefing/orientation conducted on BPLS Unified Form	7			7,000.00		4th Quarter
	No. of Cities and capital towns adopting the BPLS Reforms						
c) Conduct of self-assessment workshops	No. of LGUs assessed/self-assessed workshops	1	1	1	10,000.00	12,300.00	3rd Quarter

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<b>Project: HANDA LGUs (Harmonizing Actions to Negate Disaster's Adverse Effects Toward Disaster Climate Change)</b>  a) Monitoring Compliance to Policies Impacting on Disaster Risk Management  * Disaster Risk Management (DILG MC 2007-153) - Annual Hosting of RDCC XI meeting  - Conduct of RDCC XI Preparedness committee meeting  - Monitor activities undertaken by the various P/C/M Disaster Coordinating Council  - Technical Assistance in the conduct of Evaluation/Search for Best Prepared Disaster Coordinating Council  - Submission of Evaluation Results to CO  - Attendance to the Awarding Ceremony	No. of meetings hosted	1			10,000.00		4th Quarter
	No. of reports submitted						
	Province	4			1,000.00		4th Quarter
	HUC/CCs	5			1,000.00		4th Quarter
	Municipalities	44			2,000.00		4th Quarter
	No. of reports submitted						
	Province	4			1,000.00		4th Quarter
	HUC/CCs	5			1,000.00		4th Quarter
	Municipalities	44			2,000.00		4th Quarter
	No. of LGUs participated in the search						
	Province	4			1,000.00		4th Quarter
	HUC/CCs	5			1,000.00		
	Municipalities	44			2,000.00		
	Barangays	1,162			3,000.00		
	No. of evaluation results submitted to CO	1			1,000.00		4th Quarter
	No. of Awarding ceremony	1			8,000.00		4th Quarter

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at CO	conducted						
<b>II. MFO 2: LG Administrative Guidance Services</b>		<b>2181</b>	<b>287</b>	<b>288</b>	<b>588,100.00</b>	<b>122,000.00</b>	
<b>Program: Public Accountability</b>							
<b>Project: Local Governance Performance Management System (LGPMs)</b>							
a) Submission of LGPMS progress report ( 2010 SLGR )	No. of LGUs with monthly progress report * Province * City/HUC * Municipalities	4 5 44	(4) (5) (44)	(4) (5) (44)	12,000.00 12,000.00 20,000.00	3,000.00 3,000.00 5,000.00	Quarterly
b) Setting up of LGPMS Database for E-SLGR 2010	No. of LGUs with LGPMS databased set-up * Province * City/HUC * Municipalities	4 5 44			5,000.00 5,000.00 10,000.00		4th Quarter
c) Data Gathering, Data Proofing of LGPMS	No. of LGUs with LGPMS data gathered * Province * City/HUC * Municipalities	4 5 44			5,000.00 5,000.00 10,000.00		4th Quarter
d) On line data entry and monitoring	No. of LGUs with data entries * Province * City/HUC * Municipalities	4 5 44			5,000.00 5,000.00 10,000.00		4th Quarter
e) E-Report Generation of SLGR 2010	No. of LGUs with CY 2010 SLGR submitted to RO						

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f) Conduct of CY 2009 SLGR Utilization Conference  g) Annual Report CY 2009  <b>Project: Public Disclosure of Financial Information</b>  a) Disseminate and monitor LGU compliance to DILG MC 2010-83 (re: full disclosure of Local Budget and Finances, Bids and Public Offerings  b) Posting of financial documents and transactions in the website, and in conspicuous places within public buildings in the locality or in print media of community or general circulation  c) Submit quarterly report to SILG through BLGS  <b>PROGRAM: ADMINISTRATIVE GUIDANCE</b>	* Province * City/HUC * Municipalities No. of LGUs conducted SLGR 2009 utilization conferences	4 5 44			5,000.00 5,000.00 10,000.00		
	*Province *HUC/CC *Municipalities	4 5 44			5,000.00 10,000.00 10,000.00		4th Quarter 2nd & 4th Quarter 2nd & 4th Quarter
	No. of Annual Report submitted: *Province *HUC/CC *Municipalities	4 5 44			4,000.00 4,000.00 9,000.00		2nd & 4th Quarter 2nd & 4th Quarter 2nd, 3rd, & 4th Quarter
	Indicators taken from DILG MC-2010-83		14	14		3,000.00	
	No. of LGUS complied *Province *HUC/CC *Municipalities	4 5 44			2,000.00 2,000.00 5,000.00		4th Quarter
	No. of LGUS complied *Province *HUC/CC *Municipalities	4 5 44			2,000.00 2,000.00 5,000.00		4th Quarter

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<b>Project 1: Policy Audit and Compliance Tracking System (PACTS)</b>	No. of concened LGUs complying with the policy	5			3,000.00		4th Quarter
a) Imposition and Collection of Illegal Fees							
b) Anti-Red Tape							
c) Schedule of Market Values							
d) Local Special Bodies							
<b>Project 2: Legal Management</b>							
a) Continuing Legal Education	No.of sem./trainings conducted	32	3	3	16,000.00	8,000.00	Quarterly
b) Crafting of Legal dissections	No. of legal dissections/bulletin crafted	78	24	24	4,000.00	1,500.00	Quarterly
c) Issuance of legal opinions/briefers	No. of legal opinions/briefers issued	26	3	3	5,000.00	2,000.00	Quarterly
d) Subscription to Lawyer's Review Legal Journal	No. of Lawyer's Review Magazine received	12	3	3	8,000.00	3,000.00	Quarterly
e) Provision of legal advice/opinions on LG issues and concerns	No. of LGUs provided with legal advice/opinion	4	1	1	4,000.00	1,000.00	Quarterly
f) Conduct of legal investigations against erring LG officials	- % of LG officials with complaints investigated	4	1	1	4,000.00	1,000.00	Quarterly
g) Provision of legal advice/opinions on LG issues and concerns	No. of LG officials with complaints investigated & w/ cases filed	4	1	1	4,000.00	1,000.00	Quarterly
<b>PROGRAM: PERFORMANCE CHALLENGE FUND FOR LGUs</b>							
<b>Project: Seal of Good Housekeeping/LGU Scorecard</b>							



Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
a) Organization of Regional Assessment Team (composed of DILG, DBM, & DOF)	Reg'l assessment team organized	1	1	1	10,000.00		4th Quarter
b) Conduct of assessment on Good House-keeping among LGUs	No. of LGUs assessed on Seal of Good Housekeeping	3	3	3	10,000.00		4th Quarter
<b>GOAL 2: VOLUNTEERISM</b>							
<b>PROGRAM: VIGILANCE TO VOLUNTEERISM</b>							
<b>Program: Intensifying People's Engagement in Local Governance (V2VPIPE LoG)</b>							
Project 1: LGU - Civil Society Engagement and Partnership	No. of LGUs with partnership forged with CSOs						
	Provinces	4		1	3,000.00		4th Qtr (1 Rg'l Ofc Engagement)
	HUC/CCs	5			3,000.00		4th Quarter
	Municipalities	44			5,000.00		4th Quarter
Volunteerism Program	No. of DILG RMCCs with CSO partners forged	1			3,000.00		4th Quarter
	No. of meetings conducted	1			2,000.00		4th Quarter
	No. of DILG Provincial Offices with CSO partners forged	4			3,000.00		4th Quarter
	No. of DILG/CSO/LGU partnership forged	1			2,000.00		4th Quarter
	No. of Local Peace and Order Council that met the (3) NGO membership (all levels)						
	Provinces	4			2,000.00		4th Quarter

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
Project 2: Local Special Bodies Strengthening  a) Participation/representation of NGOs, POs, and PS in the LSBs  b) TA in the accreditation of NGOs, POs, in the LSBs  <b>GOAL 3: STAKEHOLDERSHIP</b>  <b>PROGRAM 1: DILG-CSO/PS PARTNERSHIP IN ENHANCING TRANSPARENCY</b>  <b>Component Projects:</b> <b>Project 1: Local Government Watch or LG Watch</b>     <b>Project 2: Data base on Certified NGOs</b>	HUC/CCs	5			2,000.00		4th Quarter
	Municipalities	44			5,000.00		4th Quarter
	No. of LGUs with fully constituted LSBs						
	Provinces	4			2,000.00		4th Quarter
	HUC/CCs	5			2,000.00		4th Quarter
	Municipalities	44			5,000.00		4th Quarter
	No. of LGUs that met the required number of CSOs membership in LSBs and MSACs						
	Provinces	4			2,000.00		4th Quarter
	HUC/CCs	5			2,000.00		4th Quarter
	Municipalities	44			5,000.00		4th Quarter
	No. of LGUs with NGO representa- tives in BACs and RMCCs						
	Provinces	4			2,000.00		4th Quarter
	HUC/CCs	5			2,000.00		4th Quarter
	Municipalities	44			5,000.00		4th Quarter
	DILG directory of NGOs with reg'l structure and constituency including other relevant infor-						

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>Project 3: Monitoring Compliance to Citizens Charter ted Policies</b>	mation of their engagements available in the website						
	No. of LGUs provided with Advisories on new or amended national policies						
	Provinces	4			2,000.00		4th Quarter
	HUC/CCs	5			2,000.00		4th Quarter
<b>Project 4: Strengthening of the Regional Peace and Order Councils (RPOC/P/C/M/CPOC)</b>	Municipalities	44			5,000.00		4th Quarter
	a) Secretariat Services in the conduct of qtrly RPOC meetings	1	1	1	100,000.00	65,000.00	Quarterly
	b) Monitoring of various POC activities						
	No. of consolidated reports submitted						
	Provinces	5			10,000.00		4th Quarter
	HUC/CCs						
	Municipalities						
	c) Assessment of barangays affected by insurgencies (Barangay Categorization)	15			5,000.00		4th Quarter
	d) Monthly Monitoring on Peace and Order Social, Political and Economic Condition of Region XI (MMR)						
	Consolidated Prov'l/City/Municipal Report						
	Provinces	4			2,000.00		4th Quarter
	HUC/CCs	5			2,000.00		4th Quarter
	Municipalities	44			5,000.00		4th Quarter
	e) TA on the fomulation/submission of Integrated Area Community Public Safety Plan (IACPSP)						
	No. of plans fomulatedsubmitted						

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
f) TA in the formulation of CY 2009 P/C/M Integrated Public Safety and Disaster Mgt. Plan	No. of LGUs provided with TA Provinces HUC/CCs Municipalities						
g) TA in the formulation of CY 2010 Barangay Public Safety Plan	No. of brgys. Provided with TA Barangay						
h) Monitoring on illegal gambling activities	No. of reports submitted	5			2,000.00		4th Quarter
<b>Project 5: R.A. 9257 - an Act for Older Persons</b>							
a) Organization/Reorganization of OSCA	Consolidated prov'l/HUC report on the numbe of LGUs with organized OSCA	5			5,000.00		4th Quarter
b) Monitoring on the functionaity of OSCA	No. of LGUs with functional OSCA/ (Prov'l/HUC Report on the function- ality and profiling	5			5,000.00		4th Quarter
Project 6: Monitoring on compliance on the conduct of nationalspecial celebrations	No. of LGUs monitored						
	Provinces	4			3,000.00		4th Quarter
	HUC/CCs	5			3,000.00		4th Quarter
	Municipalities	44			10,000.00		4th Quarter
<b>PROGRAM: PUBLIC ASSISTANCE</b>							
<b>Project 1: Public Assistance and Complaint System</b>							
	Department Public Assistance and Complaint System Institutionalized (structure,						

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>Project 2: Assistance to LGU Leagues</b> LG Forum (Policy Dialogues)  a) Provision of TA in the conduct of fora in the Region.	staffing, policy, budget)						
	Client Satisfaction Rating on DILG Public Assistance provided						
	No. of regional forum assisted						
	No. of activities jointly undertaken by the DILG and various Leagues/ Federations						
	- League of Municipalities	1			1,000.00		4th Quarter
	-Vice Mayors League of the Phils.	1			1,000.00		4th Quarter
	- Prov'l. Board Members League of the Philippines	1			1,000.00		4th Quarter
	- Philippine Councilors League	1			1,000.00		4th Quarter
	- NMYL	1			1,000.00		4th Quarter
	- League of Local Ladies Legislators	1			1,000.00		4th Quarter
<b>Project 3: Monitoring of Various League Activities</b>	- PLEASES	1			1,000.00		4th Quarter
	- Liga ng mga Barangay	1			1,000.00		4th Quarter
	- Sangguniang Kabataan	1			1,000.00		4th Quarter
<b>Project 4: Maintenance of Databank</b>  a) Masterlist/Updated list of Local Officials	No. of LGUS with updated masterlist						

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
b) Masterlist/Updated list of Local Functionaries  c) Masterlist/Updated list of Accredited NGOs/POs  d) MasterlistUpdated masterlist of POC members  e) Barangay Human Rights Action Program e1) Submission of list of BHRAO  f) Maintain and updated Regional database  g) Maintenance of Brgy. Officials Database System (BODS)	- PO/HUC - CC/M	5 48			1,500.00 5,000.00		1st Quarter 1st Quarter
	No. of LGUs with masterlist of local functionaries - PO/HUC - CC/M	5 48			1,500.00 5,000.00		1st Quarter 1st Quarter
	No. of LGUS with updated masterlist of NGOs/POs - PO/HUC - CC/M	5 48			1,500.00 5,000.00		1st Quarter 1st Quarter
	No. of LGUs with updated masterlist of POC membes - PO/HUC - CC/M	17	17	17	3,000.00	3,000.00	3rd Quarter
	- List of BHRAO submitted	812	203	203	12,000.00	4,000.00	Quarterly
	Updated regional data on barangays, brgy. Officials & brgy, socio-eco.profile	10	5	5	6,000.00	3,000.00	1st & 3rd Quarter
	No. of BODS Maintained	15	1	1	13,500.00	5,000.00	Quarterly
Project 5: Special Concerns							

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>Staff Technical Assistance Provided</b>							
a) TA on the review of LGU's requests for exemption of the utilization of local funds for intelligence confidential undertakings	No. of LGUs requested for exemption	7	1	1	8,000.00	2,500.00	Quarterly
b) Processing on requests of local officials/ employees to travel abroad	No. of local officials' requests acted	4	1	1	6,100.00	2,000.00	Quarterly
c) Processing of Death Benefits Claims of Barangay Officials	No. of Brgy. officials with Death claims processed and indorsed for funding/ payment	12	3	3	6,000.00	2,000.00	Quarterly
d) Submission to COA of Brgy. Financial Reports for CY 2009	No. of brgys. that submitted financial reports to COA	16			4,000.00		1st & 2nd Quarter
e) Monitoring the operations of Patrol 117 in Mati City	No. of Patrol 117 station monitored	4	1	1	16,000.00	4,000.00	Quarterly
Project 6: Conduct of quarterly LGSD evaluation conference	No. of conferences conducted	1			5,000.00		4th Quarter
<b>PROGRAM: e-MERGE 2010 (20th Anniversary of the Local Gov't. Code)</b>	Program launching	1			5,000.00		4th Quarter
	e-MERGE action plan formulated and implemented	1			5,000.00		4th Quarter
	Enrolled activities						
<b>III SPECIAL CONCERNS/INTER-AGENCY COLLABORATIONS</b>		<b>213</b>	<b>42</b>	<b>41</b>	<b>110,246.00</b>	<b>27,380.00</b>	

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
2.) TA on DEPED programs ( ALS, Quiz Bee, Forest Park I) Attendance to meeting of Reg'l Sub-Committee on the Welfare of Children (RSCWC)	No. of activities attended No. of meetings attended	3 8	3 2	3 2	2,750.00 5,600.00	2,780.00 1,800.00	3rd Quarter Quarterly
3.) Attendance to Regional Statistical Coordinating Council (RSCC)	No. of meetings attended	6	1	1	3,800.00	1,500.00	Quarterly
4.) Attendance to Regional Disaster Coordinating Council (RDCC) Activities * quarterly meetings * TWG monthly meetings * committee meetings	No. of meetings attended No. of meetings attended No. of meetings attended	7 12 12	2 3 3	2 3 3	4,700.00 7,600.00 7,600.00	1,500.00 1,900.00 1,900.00	Quarterly Quarterly Quarterly
5.) Attendance to CONSUMERNET meeting called by DTI	No. of meetings attended	4			1,780.00		2nd & 4th Quarter
6.) Attendance to Office of Senior Citizen's Affairs (OSCA) quarterly meetings	No. of meetings attended	8	2	2	5,000.00	1,250.00	Quarterly
7.) Regional Project Monitoring Committee (RPMC)	No. of activities participated	8	2	2	5,600.00	1,500.00	Quarterly
8.) DA- Infrastructure for Rural Productivity	No. of barangays with established coastal areas	14	3	3	4,000.00	1,000.00	Quarterly
9.) Enhancement Sector (InfRES) Project	Resource Mgt.,Health SMED	14	3	3	4,000.00	1,000.00	Quarterly
10.) RDC- Infrastructure Development Committee (IDC)	No. of activities attended	1			500.00		2nd Quarter



Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
11.) Coastal Resource Management,	No. of activities attended	2			1,000.00		1st & 4th Quarter
12.) KALAH I (DSWD)	No. of activities attended	2			950.00		4th Quarter
13.) RLUC (NEDA)	No. of activities attended	2			950.00		4th Quarter
14.) Attendance to Regional Development Council's	No. of activities attended	8			3,420.00		1st, 2nd & 4th Quarter
15.) Budget call	No. of budget review participated	2			1,256.00		2nd Quarter
16.) Regional Law Enforcement Coordinating Committee (RLECC)	No. of activities attended	8	2	2	5,000.00	1,250.00	Quarterly
17.) Action for Conflict Transformation for PEACE (ACT for PEACE)	No. of activities attended	8	2	2	5,000.00	1,250.00	Quarterly
18.) Nat'l Meat Inspection Service (NMIS)	No. of activities attended	1			500.00		4th Quarter
19.) Regional Inter-Agency Committee on Environmental Health	No. of activities attended	1			770.00		4th Quarter
20.) Regional TB Alert Committee	No. of activities attended	3			1,270.00		2nd & 4th Quarter
21.) Housing	No. of activities attended	1			500.00		4th Quarter

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
22.) Filipino Family	No. of activities attended	3	1	1	1,500.00	500.00	2nd, 3rd & 4th Quarter
23.) Popcom	No. of activities attended	2			1,000.00		2nd & 4th Quarter
24.) National Youth Commission (OP)	No. of activities attended	2			1,000.00		2nd & 4th Quarter
25.) Anti-Rabies (DA)	No. of activities attended	1			500.00		4th Quarter
26.) SMED (DTI)	No. of activities attended	4	1	1	2,000.00	500.00	Quarterly
27.) Mindanao Business Council	No. of activities attended	2			1,000.00		1st & 4th Quarter
28.) Davao Gulf Mgt. Council	No. of activities attended	4	1	1	2,000.00	1,000.00	Quarterly
29.) Against Trafficking in Person	No. of activities attended	6	1	1	3,500.00	1,500.00	Quarterly
30.) Regional Inter-Agency Committee *Regional Avian/ Influenza Task Force	No. of activities attended	4	1	1	2,000.00	1,000.00	Quarterly
31.) Regional Gender and Development Coordinating Committee	No. of activities attended	5			2,200.00		1st, 2nd & 4TH Quarter

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
32.) National Nutrition Council	No. of activities attended	8	2	2	3,500.00	1,250.00	Quarterly
33.) Small & Medium Enterprises Development Council	No. of activities attended	4	1	1	2,000.00	500.00	Quarterly
34.) Solid Waste Management Board	No. of activities attended	8	2	2	2,000.00	500.00	Quarterly
35.) Child Labor Task Force	No. of activities attended	4	1	1	2,000.00	500.00	Quarterly
36.) Regional Tripartite Industrial Peace Council	No. of activities attended	1			500.00		1st Quarter
37.) Multi-Sectoral Forest Protection Council	No. of MSFPC activities attended	1			500.00		1st Quarter
38.) Sub-Comm for the Welfare of Children	No. of activities attended	4	1	1	2,000.00	500.00	Quarterly
39.) Program Monitoring and Coordination Center (PMCC - National Task Force Mt. Diwalwal * Political Directorate/Task Group	No. of activities attended	4	1	1	2,000.00	500.00	Quarterly
40.) Food for the School Program * Monitoring of recipient LGUs * Attendance to meetings	No. of LGUs monitored No. of activities attended	5 1			2,000.00 500.00		1st Quarter 1st Quarter
41.) Pantawid Pamilyang Pilipino Program		1			1,000.00		4th Quarter
42) Establishment and Operation of Regional Aids	No. of RAAT organized	4	1		2,000.00	500.00	Quarterly

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
Assistance Teams (RAATs)							
<b>IV. INTERNAL OPERATIONS</b>		<b>66,524</b>	<b>16,569</b>	<b>16,573</b>	<b>7,978,454</b>	<b>1,803,453</b>	
<b>Capability Building for Department Personnel</b>							
<b>1. Human Resource Development</b>							
1.1 Rationalization Plan (RatPlan)							
a) Implementation of the RatPlan	Organization structure and staffing pattern in place in accordance with the approved RatPlan	1			10,000.00		4th Quarter
b) DILG Performance Management System - Office Performance Evaluation System (PMS-OPES)	PMS-OPES Table approved by CSC	1			10,000.00		4th Quarter
c) Reorientation on the utilization of PES	Personnel im\proved appreciation of PES	1			10,000.00		4th Quarter
1.2 Personnel Orientation and Training							
a) Convocation Program/Info dessimation spearheaded by MST	No. of activities conducted	38	10	10	8,000.00	2,000.00	Quarterly
b) Orientation Workshop on the 5'S Concept	No. of activities conducted	1	1	1	25,000.00	28,000.00	3rd Quarter
c) Conduct of conferences during visits of key Central Office officials in Davao City	No. of activities conducted	4	1	1	200,000.00	98,324.00	Quarterly
d) Induction Training for LGOOs (Phase II)	No. of activities conducted	1	1	1	50,000.00	50,000.00	3rd Quarter
e)) Integrate GAD in Planning & Budgeting	No. of activities conducted	1			15,000.00		1st Quarter

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
Preparation							
f) Conduct of livelihood productivity training	No. of activities conducted	1			25,000.00		2nd Quarter
g) Conduct of Personnel Enhancement Training	No. of participants attended	1			25,000.00		1st Quarter
h) Coordinate Lakbay-Aral of DILG Personnel	No. of participants attended	1	1	1	25,000.00		3rd Quarter
i) Retooling of all technical personnel	No. of trainings conducted	1			220,000.00		1st Quarter
j) DILG-LGU Enhancement Training on Planning & Budgeting, M & E & GAD Mainstreaming	No. training conducted No.of participants trained	1 5	1 5	1 5	5,000.00 20,000.00	28,350.00	3rd Quarter
<b>2.) Personnel Benefits &amp; Welfare</b>							
a) Physical fitness/cultural and sports activities	No. of physical fitness/cultural and sports activities conducted	2	1	1	30,000.00	15,000.00	1st & 3rd Quarter
b) DILG XI Employees Union	No. of meetings conducted	3	1	1			
c) DILG XI EMPC	No. of meetings conducted	1					
d) Bayanihan Savings Replication Project (BSRP)	No. of meetings conducted	12	3	3			
d1) Monitoring of DILG Walkthrough Project	No. of reports submitted	4	1	1	4,000.00	1,000.00	Quarterly
e) Tribute to Retirees	No. tribute ceremony conducted	1	1	1			4th Quarter
f) Personality Development Training	No. of activities conducted	1			25,000.00		2nd Quarter

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>3.) Management Systems Enhancement</b>							
a) Conduct of Provincial/City Operations Consultative Forum (PDs/CD)	No. of meetings/activities conducted	12	3	3	100,000.00	49,567.00	Quarterly
b) Conduct of Prov'l./City Team Conf.	No. of Prov/City team conferences conducted	60	15	15	180,000.00	73,435.00	Quarterly
c) Conduct of Management Committee (ManCom) meeting	No. of ManCom meetings conducted	24	6	6	8,000.00	2,000.00	Quarterly
d) RMCC/PMCC/CMCC							
d1) Coordination to meetings	No. of meetings/activities conducted	12	3	3	8,000.00	3,000.00	Quarterly
d2) Recruitment of PNP personnel	No. of activities/meetings attended	1			2,000.00		2nd Quarter
e) Updating of Standard Operating Procedures (SOP)	No. of activities conducted	1			5,000.00		1st Quarter
e1) Circularization of the SOP 2nd Edition	SOP copies distributed to personnel	1			3,000.00		4th Quarter
f) Development and Maintenance of Administrative System	No. of operating units utilizing the admin systems developed	1			5,000.00		4th Quarter
g) Inventory of Physical Plant and Equipment	No. of inventories conducted	1			5,000.00		4th Quarter
h) Disposal of Unserviceable Equipment/ Materials	No. of activities conducted	1			5,000.00		4th Quarter
i) Reconciliation of Leave Cards	No. of activities conducted	1			1,000.00		4th Quarter
<b>4.) Organizational/Strengthening of Administrative</b>	No. of committees organized/						

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>Committees</b>	strengthened						
a) Management Support Team	-do-	1					
b) Regional Disposal Committee	-do-	1					
c)) Annual Report Committee	-do-	1					
d) Sports Committee	-do-	1					
e) Regional Evaluation Committee	-do-	1					
f) Uniform Committee	-do-	1					
g) Grievance Committee	-do-	1					
h) Internal Control Committee	-do-	1					
i) Bids and Awards Committee	-do-	1					
<b>5.) Personnel Management</b>							
a) Processing of Promotion/Hiring of Personnel	No. of personnel hired/promoted	4					
b) Processing of Retirement Document	No. of applicants processed	7	2	2			1st & 3rd Quarter
c) Issuance of RO re movement/transfer of personnel	No. of personnel transferred	20	5	5			Quarterly
d) Preparation of issuances/circulars	No. of issuances prepared						
e) Preparation/submission of:							
e1) CRA	No. of CRAs submitted CO	12	3	3			
e2) PES	No. of PPEs submitted	525	175	175			
f) Sworn Statement of:							
f1) Assets and Liabilities	No. of SSAL submitted to CO	175	175	175			1st, 2nd & 3rd Quarter
f2) Personnel Data Sheet	No. of PDS submitted	175					2nd Quarter
g) Notices of Step Increment	No. of notices prepared						
h) Updating of Plantilla Position of Personnel	No. of plantilla updated						
<b>6.) Records Management</b>							
a) Maint. Of Reg'l/PO/CO central file	No. of central filing maintained	1					2nd Quarter
b) Records Disposal	No. of activities conducted	1					4th Quarter
c) Routing of incoming/outgoing comm/reports/issuances	No. of comm/reports/issuances routed						

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>7.) General Services Management</b>							
a) Provision of mobility support	Frequency of mobility support	12	3	3	850,000.00	236,450.07	Quarterly (Mandatory Expenses)
b) Repair/Main. Of vehicles	No. of vehicles repaired/maint.	13	3	3	600,000.00	65,970.63	Quarterly (Mandatory Expenses)
c) Fidelity Bond Premiums	No. bonds renewed	13	3	3	150,000.00	22,783.75	Quarterly (Mandatory Expenses)
d) Insurance/ Registration Expenses	No. of vehicle insured/reg.	19	3	3	200,000.00	28,941.21	Quarterly (Mandatory Expenses)
e) Reproduction Services	No. of copies reproduced	62925	15325	15329			Quarterly (Mandatory Expenses)
f) Provision of Janitorial Services	No. of janitorial services provided	12	3	3	400,000.00	99,994.44	Quarterly (Mandatory Expenses)
g) Communication Services	No. of services paid	12	3	3	875,000.00	231,614.56	Quarterly (Mandatory Expenses)
h) Freight & Handling Services	No. of comm. sent to CO/NGA	12	3	3	26,000.00	12,006.15	Quarterly (Mandatory Expenses)
i) Water, Illumination & Power	No. of bills paid	12	3	3	850,000.00	264,839.43	Quarterly (Mandatory Expenses)
j) Provision for extra-ordinary expenses	No. of extra-ordinary expenses paid	12	3	3	110,000.00	9,501.00	Quarterly (Mandatory Expenses)
k) Auditing Services	No. of services paid	12	3	3	120,000.00	25,102.34	Quarterly (Mandatory Expenses)
l) Office Rental	No. rental paid	12	3	3	150,000.00	37,500.00	Quarterly (Mandatory Expenses)
m) Repair of Office facilities	No. of office facilities	12	3	3	1,125,000.00	27,250.00	Quarterly (Mandatory Expenses)
n) Subscription of newspaper and magazines	No. of magazines/newspaper	246	246	246	70,000.00	9,066.00	Quarterly (Mandatory Expenses)
o) Other Maint. & Operating Expenses	No. of services paid	12	3	3		55,149.34	Quarterly (Mandatory Expenses)
p) Printing & Binding Expenses	No. of services paid	12	3	3	207,000.00	42,434.84	Quarterly (Mandatory Expenses)
q) Renovation of ARD,s room and Annex Building	No. of renovation conducted	1	3	3	30,000.00		1st Quarter
<b>8. Supply Management</b>							
a) General Services	No. of services rendered	12	3	3	50,000.00		Quarterly (Mandatory Expenses)
b) Procurement of supplies/materials/ equipment	No. of activities conducted	12	3	3	680,000.00	195,923.18	Quarterly
c) Conduct of Inventory of Fixed Asset/Supplies	No. of activities conducted	2			5,000.00		1st Quarter
c) Disposal of Unserviceable Equipment and properties	No. of activities conducted	1			5,000.00		1st Quarter
d) Preparation of Procurement Plan	No. of activities conducted	1			2,000.00		1st Quarter
e) Conduct of Public Bidding and Awards	No. of activities conducted	1			2,000.00		1st Quarter
<b>9. Planning/Budgeting Management</b>							
a) Conduct of Planning/Budgeting							



Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
workshop on CY 2010 OPB	No. of conferences conducted	1			15,000.00		1st Quarter
b) Conduct of Quarterly Assessment by Divisions Office (Admin, LGSD, LGDD, ORD)	No. of assessments conducted	4	1	1	100,000.00	28,000.00	Quarterly
c) Conduct of Qtrly Planning Links Assessment	No. of assessment conducted	4	1	1	30,000.00	12,250.00	Quarterly
d) Realignment Workshop on FY 2010 OPB	No. of workshop conducted	1	1	1	15,000.00	40,000.00	3rd Quarter
e) Attendance to CO Planning Conference	No. of conferences attended	2			19,324.00		2nd & 4th Quarter
f) Conduct of Exit Conference (COA)	No. of conferences conducted	1			15,000.00		1st Quarter
g) Preparation/submission of:							
g1) Budget proposal	No. of proposals submitted	1					
g2) Monthly Cash Program	No. of MCPs submitted	12	3	3			Quarterly
g3) Statement of Allotment, Obligation and Balances	No. of reports submitted	24	6	6			Quarterly
g4) Annex A, B, C Qrtly Report	No. of reports submitted	2					1st & 2nd Quarter
g5) Submission of FY 2010 OPB to CO	No. of OPBs submitted to CO	2	1	1			1st & 3rd Quarter
g6) Mo. Accomplishment Report	No. of MARs submitted to RO	60	15	15			Quarterly
g7) Qtly Accomp. Report	No. of QARs submitted to RO	60	15	15			Quarterly
g8) Qtly. Accomplishment Report to Planning Service	No. of QARs submitted to PS	4	1	1			Quarterly
g9) Executive Summary of Accomplishment	No. of ESAs submitted to RO	60	15	15			Quarterly
g10) Minutes of Team Conference	No. of minutes submitted	60	15	15			Quarterly
h) Preparation/submission of:	No. of regn'l report submitted to CO						
h1) Report of Check Disbursement Register	No. of RDRs submitted	180	45	45			Quarterly
h2) Statement of Bank Reconciliation	No. of BRs submitted	108	27	27			Quarterly
h3) Status of Funds	No. of SOF submitted	60	15	15			Quarterly
h4) Payroll	No. of payrolls submitted	144	66	66			Quarterly
h5) Summary List of Life & Ret.	No. of lists submitted	60	15	15			Quarterly
h6) Reports of Disbursements	No. of disb. reports submitted	48	12	12			Quarterly
h7) Summary List of Checks Issued	No. of Cash liquidated	12	3	3			Quarterly
h8) Trial Balance	No. of Trial Balance submitted	24	6	6			Quarterly
h9) Schedule of Cash Advance/ Receivables/Payables	No. SCARs submitted	60	15	15			Quarterly

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
h10) BIR/PAG-IBIG/PHIC/GSIS/NHMFC remittances	No. of remittances prepared	96	24	24			Quarterly
h11) Financial Statements/ Balance Sheets/Inc. Statement	No. of reports submitted	120	30	30			Quarterly
h12) General Journal	No. of journals prepared	60	15	15			Quarterly
h13) Journal Entry Vouchers	No. of JEVs submitted	240	60	60			Quarterly
h14) Journal/Check Disbursements	No. of journals prepared	84	21	21			Quarterly
h15) Journal/Cash Disbursements	No. of journals prepared	36	9	9			Quarterly
h16) Journal/Cash Receipts	No. of journals prepared	12	3	3			Quarterly
h17) Cash Disbursement Register	No. of reports submitted	60	15	15			Quarterly
h18) Check Disbursement Records	No. of reports submitted	60	15	15			Quarterly
h19) Advice of Checks Issued & Cancelled	No. of ACICs submitted	180	45	45			Quarterly
h20) Cash Book	No. of Accounts Maintained	40	10	10			Quarterly
h21) Fidelity Bonds of DILG Officials	No. of Bonds filed	16	4	4			Quarterly
<b>10. Communications System Management</b>							
a) Maintenance of communication systems	No. of communication systems maintained						
<b>11. Personnel Recognition and Awards for DILG Team Performance (Gawad Galing DILG)</b>							
a) Reconstitution of Regional Gawad Committee	Issuance of Regional Order	1					
b) Revision of evaluation system	No. of activities conducted	8	2	2	8,000.00	2,000.00	Quarterly
c) Meeting with Planning Links on Gawad Galing Criteria	No. of activities conducted No of meetings conducted	1			8,000.00		1st Quarter
d) Conduct of Quarterly Ratings	No. of ratings conducted	4	1	1	12,000.00	3,000.00	Quarterly
e) Performance Evaluation and Visitation	No. of activities conducted	1			20,000.00		4th Quarter
f) Assessment of Quarterly Rating	No. of assessments/meetings conducted	4	1	1	12,000.00	3,000.00	Quarterly
g) Final meeting for the conferment of Gawad Galing Awards	No. of activities conducted	1			38,130.00		4th Quarter
h) Conduct Of Gawad Galing DILG FY 2010	No. of awarding ceremony	1			100,000.00		4th Quarter

Major Final Output/ Program/Project/Activity  (1)	Performance Indicator  (2)	Target Universe  (3)	Physical Status (4)		Financial Status (5)		Remarks  (6)
			Target for the Quarter (4a)	Accom- plishments (4b)	Annual Programmed Amount (5)	Disbursed Amount for the Quarter (5b)	
<b>MFO 3: Local Governance Policy Development Services</b>  <b>Program 1. Policy Development</b>  a) Local Governance Forum	conducted						
	No of policies on specific Governance Issues, policy positions papers consulted with stakeholders	1			50,000.00		4th Quarter