



PROVINCIAL GOVERNMENT OF DAVAO DEL NORTE

DEVOLUTION TRANSITION PLAN 2022 – 2024



Prepared by the Devolution
Transition Committee
of Davao del Norte

MESSAGE OF THE GOVERNOR

The Provincial Government of Davao del Norte is honored to present to you the Devolution Transition Plan (DTP) CY 2022-2024 of the Province. This is in response to the call for decentralization as enshrined in the Philippine Constitution which aims to provide the Local Government Units (LGUs) greater autonomy on governance especially in terms of its financial resources.

I congratulate all the members of our Provincial Devolution Transition Committee (DTC) led by the Provincial Planning and Development Office in partnership with the Department of the Interior and Local Government for their dedication and tremendous efforts invested in this undertaking.

The DTP 2022-2024 is a comprehensive plan on the implementation of the Executive Order No. 138 issued by President Rodrigo R. Duterte in accordance with the Supreme Court ruling on Mandanas-Garcia Petitions, which mandates for the devolution of certain functions from the National Government Agencies. Primarily, the plan acts as the blueprint of the Provincial Government as we navigate through the whole devolution process.

Further, the plan will serve as our reference to implementing strategies that will contribute to achieving the goals of the National Government that include immediate delivery of social and health services; increasing economic growth, productivity, and employment; thereby, enhancing the quality of life of our constituents.

It is our hope that this plan will showcase the transparency of our local governance as we transition to greater and better Davao del Norte. We believe that progress starts from transparency and the solidarity that we fondly say in our tagline, *"One DaoNor, One Team."*

In doing so, the Provincial Government of Davao del Norte is committed to deliver and pursue all substantial steps to progress by capitalizing on its resources and the people to pave ways to a bright future for the next generation of Davaonons.

Mabuhay ang Davao del Norte!



EDWIN I. JUBAHIB
Governor

SP Resolution



Republika ng Pilipinas
Lalawigan ng Davao del Norte

Sangguniang Panlalawigan

Legislative Building, Mankilam, Tagum City, Davao del Norte



EXCERPTS FROM THE MINUTES OF THE 49TH REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2019-2022) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, DECEMBER 6, 2021

Present:

| | |
|---------------------------------------|---|
| Hon. Rey T. Uy | Vice Governor (Regular Presiding Officer) |
| Hon. Robert L. So | Senior Board Member |
| Hon. Nicandro T. Suaybaguio, Jr., UAP | Member |
| Hon. Jannet N. Tanong-Maboloc | Member |
| Hon. Franklin D. Gentiles, CE | Member |
| Hon. Francisco C. Remitar, MDMG | Member |
| Hon. Prospero E. Estabillo, Jr. | Member |
| Hon. Janris Jay G. Relampagos | Member |
| Hon. Roger A. Laguna | Member |
| Hon. Denise Marianne A. Lu, MD | Member |
| Hon. Dindo C. Parangan | Member/FABC |
| Hon. Silvino P. Matobato, Jr., PTRP | Member/PCL |
| Hon. Ariel S. Macla | Member/IPMR |
| Hon. Emerson Dave A. Silutan, LPT | Member/SKPPF |

On Official Business:

| | |
|---------------------|----------------------|
| Hon. Roy J. Catalan | Member (Panabo City) |
|---------------------|----------------------|

Absent: None

Sponsors: Hon. Francisco C. Remitar, MDMG, Hon. Roy J. Catalan, Hon. Robert L. So, Hon. Nicandro T. Suaybaguio, Jr., UAP and Hon. Janris Jay G. Relampagos

RESOLUTION NO. 1162

APPROVING THE DAVAO DEL NORTE DEVOLUTION TRANSITION PLAN (DTP) CALENDAR YEAR 2022-2024

WHEREAS, a letter dated November 23, 2021 Hon. Edwin I. Jubahib, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on November 26, 2021, endorsed to this August Body, Provincial Development Council (PDC) Executive Committee Resolution No. 13, Series of 2021 of the Provincial Development Council Executive Committee of this Province, was presented for appropriate legislative action;

WHEREAS, said measure was referred to the Committee on Human Settlements, Planning and Development, for review and recommendation;

WHEREAS, in line with the Mandanas Ruling, the Supreme Court held that all collections of national taxes, except those accruing to special purpose funds and special allotments for the utilization and development of the national wealth, should be included in the computation of the base of the just share of the Local Government Units (LGUs);

WHEREAS, with the implementation of the Supreme Court Ruling on Mandanas Case, Executive Order No. 138 was enacted by President Rodrigo Roa Duterte to direct the full devolution of certain functions of

CERTIFIED COPY
FREDERICK RAMOS, JR.
Local Legislative Staff Officer III

the executive branch to Local Government Units (LGUs) and the creation of a committee on devolution and for other purpose;

WHEREAS, as enunciated in Section 5 of Executive Order No. 138, Series of 2021 issued by the President of the Philippines:

“The national government agencies (NGAs) concerned and all LGUs shall prepare their respective devolution transition plans (DTPs) which conform to the guidelines to be jointly issued by the Department of Budget and Management (DBM) and the Department of the Interior and Local Government (DILG).”

WHEREAS, Provincial Executive Order No. 28 orders the creation of Davao del Norte Devolution Transition Committee (DavNor DTC) to prepare the Provincial Local Government Unit (PLGU) DTP in accordance with the guidelines issued by the Department of Budget (DBM) and the Department of the Interior and Local Government (DILG);

WHEREAS, the Committee thoroughly discussed and deliberated on the merits of the said measure and per Committee Report No. 99 dated December 1, 2021 finally recommended to approve the same for being in order and within the bounds of law;

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled, to approve, as it is hereby approved the Davao del Norte Devolution Transition Plan (DTP) Calendar Year 2022-2024;

RESOLVED, FURTHER, that copy of this resolution be forwarded to Honorable Edwin I. Jubahib, Governor, this Province, for appropriate action; let copies of the same be furnished Mr. Nelson F. Plata, MPA, EnP, Provincial Planning and Development Office this Province for his information and record.

CARRIED.

I hereby certify to the correctness of this resolution.

DENNIS DEAN T. CASTILLO, MPA
(PG Department Head)
Secretary to the Sanggunian

ATTESTED:


REY T. UY
(Vice Governor)
Regular Presiding Officer

APPROVED:


EDWIN I. JUBAHIB
Governor
DEC 31 2021
Date Signed

CERTIFIED COPY:

FREDDIE P. RAMOS, JR.
Local Legislative Staff Officer III

PDC Resolution



Republic of the Philippines
Provincial Government of Davao del Norte

PROVINCIAL GOVERNOR'S OFFICE

**EXCERPTS FROM THE MINUTES OF THE PROVINCIAL DEVELOPMENT COUNCIL
EXECUTIVE COMMITTEE (PDC-EXECOM) MEETING HELD AT THE PROVINCIAL
GOVERNOR'S OFFICE, CONFERENCE ROOM, CAPITOL BUILDING, MANKILAM,
TAGUM CITY IN NOVEMBER 23, 2021**

PRESENT :

| | | |
|------------------------------|---|---|
| Hon. Edwin I. Jubahib | | Governor/PDC Chairperson (Presiding Officer) |
| Hon. Robert L. So | - | SP Member/ Chair Committee on Budget, Finance and Appropriation Rep. by. Mr. Lorenzo Orias, PS I |
| Hon. Dindo C. Parangan | - | SP Member, President FABC Rep. by Ms. Elenie Esdrelon-Doble, PS I |
| Hon. Maria Theresa R. Timbol | - | Mayor, Municipality of Kapalong President, Mayor's League Rep. by Mr. Arnel L. Panimbog, LEIPO |
| Ms. Araceli L. Ayuste | - | President, Provincial Tourism Council Davao del Norte |
| Mr. Nelson F. Plata | - | Prov'l. Planning & Dev't. Coordinator/ PDC Secretary |

OTHERS PRESENT:

| | | |
|-------------------------------|---|--|
| Forester Marilou G. Macabuhay | - | DENR 13 |
| Forester Cristina A. Reneche | - | DENR 13 |
| Ms. Veronica E. Candelario | - | PENRO-DENR Davao del Oro |
| Engr. Herbert Narisma | - | DPWH-UPMO-FCMC |
| Ms. Araceli N. Cajés | - | Planning Officer IV, PPDO |
| Ms. Princess Lyn N. Vistal | - | Planning Officer III, PPDO |
| Mr. Odilon G. Juntilla | - | Planning Officer II, PPDO |
| Ms. Mary Joy P. Olavides | - | Planning Officer I, PPDO |
| Mr. Nathaniel B. Inutan | - | Admin Aide IV, PPDO |
| Mr. Riel G. Delosa | - | Supv. Environmental Mgt. Specialist, PENRO |



PDC EXECUTIVE COMMITTEE RESOLUTION NO. 13, SERIES OF 2021

**A RESOLUTION APPROVING AND ENDORSING THE DAVAO DEL NORTE
DEVOLUTION TRANSITION PLAN (DTP) CY 2022-2024 TO THE SANGGUNIANG
PANLALAWIGAN FOR APPROVAL**

WHEREAS in line with the Mandanas Ruling, the Supreme Court held that all collections of national taxes, except those accruing to special purpose funds and special allotments for the utilization and development of the national wealth, should be included in the computation of the base of the just share of the LGUs;

WHEREAS, with the implementation of the Supreme Court Ruling on Mandanas Case, Executive Order (EO) No. 138 was enacted by President Rodrigo Roa Duterte to direct the full devolution of certain functions of the executive branch to Local Government Units (LGUs) and the creation of a committee on devolution and for other purpose;

WHEREAS, the above order directs those functions, services, and facilities which shall be fully devolved from the National Government to the LGUs not later than the end of FY 2024, shall include those indicated under Section 17 of republic Act. No. 7160, or the Local Government Code and other existing laws;

WHEREAS, section 5 of EO 138 directs the NGAs and LGUs to prepare their respective Devolution Transition Plan (DTP) to guide the transition in their full assumption of the devolved roles and responsibilities;

WHEREAS, Provincial Executive Order No. 28 orders the creation of Davao del Norte Devolution Transition Committee (DavNor DTC) to prepare the PLGU DTP in accordance with the guidelines issued by Department of Budget (DBM) and the Department of Interior and Local Government (DILG);

WHEREAS, the DavNor DTC formulated the PLGU DTP in coordination with the NGAs concerned to serve as a reference in carrying out organizational strengthening efforts and upgrading institutional capacities in the next three (3) years;

WHEREAS, the Davao del Norte DTP has all the components of a DTP supported by appropriate attachments viz: 1) State of Devolved Functions, Services, and Facilities, 2) Phasing of Full Assumption of Devolved Functions, Services, and Facilities, 3) CapDev Agenda, 4) Proposed Changes to OSSP, 5) Local Revenue Forecast and Resource Mobilization and 6) Performance Targets for Devolved functions and Services;

WHEREAS, the Provincial Development Council (PDC) Execom fully supports the PLGU Devolution Transition Plan and recognized that the DTP serves as a roadmap to ensure strategic perspective, systematic, and coherent actions towards full assumption of devolved functions and services starting FY 2022;



PROVINCIAL GOVERNOR'S OFFICE

NOW, THEREFORE, BE IT RESOLVED, as it is hereby resolved that the PDC-Executive Committee convened, approve and endorse the Davao del Norte Devolution Transition Plan (Davao del Norte DTP) to the Sangguniang Panlalawigan for their consideration and appropriate action;

RESOLVED FURTHER, that copies of this resolution be forwarded to the Sangguniang Panlalawigan and copy furnished to the Hon. Edwin I. Jubahib, Provincial Governor, Provincial Planning and Development Office (PPDO) and the DavNor Devolution Transition Committee for their information and guidance;

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the above-quoted resolution.


NELSON F. PLATA, EnP, MPA
Provincial Planning and Development Coordinator
PDC Secretary

Approved:



EDWIN I. JUBAHIB
Governor
PDC Chairperson

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About Davao del Norte

Davao del Norte is strategically located at the southeastern part of Region XI, bounded by Agusan del Sur on the North, Bukidnon on the Northwest, Davao City on the West, Davao Gulf on the South and the Province of Compostela Valley on the East.

It has a total land area of 346,280 hectares distributed as follows: (a) protected area, 80%; and (b) urban and rural settlements and various productive activities, 20%. The province occupies about 18.3 % of the total area of Region XI.

As of the 2020 Census on Population and Housing, Davao del Norte had a total population of 1,125,057 and a density of 324 persons/sq km. land area. Annual Population Growth Rate (APGR)

from year 2015 to 2020 is recorded at 2.16. Tagum City, the seat of the provincial government, accounted for the largest population at 296, 202, while San Isidro is the least populated with 27, 233.

The provincial economy derives its income from six (6) major sectors, namely; agriculture, industries, services, wood industry, quarrying and tourism. The biggest contributor to the provincial economy is agriculture, where other prominent industries give support to the growth of agriculture. These economic drivers are being serviced by the 852.02 km of provincial roads, 331.16kms or 38.87% of which are in good condition and 519.79 kms or 61.13% are fair. \ Peace and order condition is a vital component of economic growth and also a basic attribute to poverty. Davao del Norte is generally peaceful.

In its effort to alleviate poverty, Davao del Norte continues to provide social welfare programs for the disadvantaged children, youth, elderly, indigenous peoples and persons with disability and other disadvantage groups. There are 425 schools in the elementary level classified as public schools (323) and private schools (102). Access to elementary education is available in all barangays in the province. On the other hand, there are 136 secondary schools (public, 82 and privately-operated, 54). Due to rapid urbanization, the cities have the greatest number of schools both in elementary and secondary levels. There are also 20 tertiary schools of which 12 located in Tagum City.

The Provincial Government of Davao del Norte has twenty-one (21) offices both in the Executive and Legislative departments. As of October 2021, Davao del Norte has a total workforce of 3,273 with 836 having plantilla positions, 540 having casual status of employment and 1897 contract of service/job order and honorarium based status of employment.

| | |
|---------------------------------------|---|
| Coverage | <ul style="list-style-type: none"> ➤ 8 municipalities ➤ 3 cities ➤ 223 barangays |
| Capital/Seat of Government | <ul style="list-style-type: none"> ➤ Tagum City |
| Population | <ul style="list-style-type: none"> ➤ 1,125,057 (in 2020) ➤ 324 persons/km² |
| Land Area | <ul style="list-style-type: none"> ➤ 346,280 hectares |
| Environmentally Critical Areas | <ul style="list-style-type: none"> ➤ 40,726 has. are prone to flooding, particularly along Tagum Libuganon River |
| Water Resources | <ul style="list-style-type: none"> ➤ There are 18 rivers and 8 creeks. Lasang, Tagum/Libuganon, Saug and Tuganay are the bigger rivers |
| Economy | <ul style="list-style-type: none"> ➤ Agriculture-based |
| Mineral Resources | <ul style="list-style-type: none"> ➤ 44.8 million MT of non-metallic minerals |
| Climate and Rainfall | <ul style="list-style-type: none"> ➤ Type IV with rainfall evenly distributed with no pronounced rainy season and dry season |

Plan Scope and Context

This Plan is formulated pursuant to Executive Order No.138 dated June 1, 2021 which orders the full devolution of functions, services and facilities by the national government to the local government units not later than the end of FY 2024. In order to support the transition to full devolution, Section 10 of EO No. 138, s. 2021, orders all LGUs to formulate and prepare their Devolution Transition Plans (DTPs) to guide the transition in their full assumption of the devolved roles and responsibilities, hence the issuance of the Joint Memorandum Circular (JMC) No. 2021 -1, s. 2021. Through this plan, the provincial government outlines how it will take primary responsibility and accountability for the provision of all basic services and facilities fully devolved to the province.

The plan contains the following section:

Section 1. State of devolved functions, services and facilities. The section presents an inventory of the devolved functions and the present status of devolution. It describes the devolved responsibilities and explains how the Supreme Court Ruling will affect the current operations and service delivery modalities of the province.

Section 2. Phasing of full assumption of devolved functions, services and facilities. This section maps out the functions, services, and facilities to be fully devolve by NGAs concerned to the province, the phasing and full assumptions by the LGU of the devolved responsibilities, and the implications of these fully assumed responsibilities to the LGU development plans and targets.

Section 3. Capacity Development Agenda. The section presents an assessment of the LGU's organizational and institutional capacity based on the pillars of capacity development. Consequently, it outlines the corresponding capacity development requirements for the LGU to be able to fully assume the functions, fulfill its responsibility and produce the desired results.

Section 4. Proposed changes to organizational structure and staffing pattern. In this section, the LGU explains the specific changes in the organizational and functional description of the new office/units proposed.

Section 5. Local revenue forecast and resource mobilization strategy. This section describes the performance of the province's locally-generated revenues and the strategies to improve collection.

Section 6. Performance Targets for devolved functions and services. This section outlines how the LGU will track its performance and how it will improve the monitoring and evaluation team. It also defines the performance targets and describes their strategy to achieve these targets.

Section 7. Communications Strategy. This section lays down the framework on the dissemination of the goals, objectives and targets of the DTP to the public and stakeholders

The plan is prepared considering the development priorities, capacities and resources of the LGU. To a certain extent, it considered the PPAs to be devolved as identified by the National Government Agencies (NGAs) concerned unfortunately, most NGAs has not provided their respective approved DTP for the LGUs reference. In this case, the devolved function and corresponding proposed PPA has been left to the interpretation of the LGU. Thus, amendments to this plan are expected as soon as the NGAs release their approved DTPs.

Planning Process

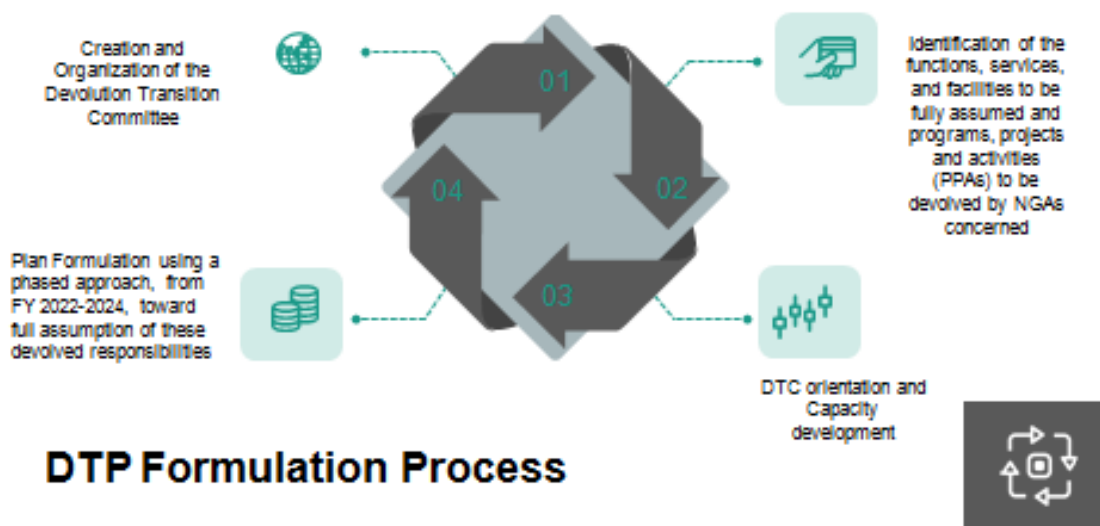
For the realization of our goals and objectives as enunciated in the Joint Executive-Legislative Agenda (ELA) 2019-2022, the Provincial Government of Davao del Norte (PGDDN), along with 1,714 LGUs of the whole country, is primarily and ultimately responsible and accountable for the provision of all basic services and facilities fully devolved to the Province, in accordance with the minimum standards for service delivery to be prescribed by the NG.

As per guiding principles of the transition to full devolution consistent with Sections 3,17,25, 34 and 35 of RA No. 7160, the PGDDN will:

- 1) Provide direct service delivery to its constituents and will assume greater responsibility and accountability in ensuring the quality of devolved services.
- 2) Strengthen its capacity to exercise stewardship of its increased fiscal resources; enhance its organizational capability for service delivery; and institute transparent, accountable, and participatory mechanisms to better achieve national and local development objectives.
- 3) Establish robust partnership with national government agencies (NGAs), private sector, non-government organizations (NGOs), civil society organizations (CSOs), peoples' organizations (POs), and academic institutions as providers of technical expertise and information, innovations, and governance models on service delivery.

The preparation of the PGDDN DTP is spearheaded by the Local Chief Executive; it is undertaken by the Devolution Transition Committee (DTC) with the Technical Working Group (TWG) in close coordination with the NGAs concerned.

Considering the development priorities, capacities, and resources of the Province, and with reference to NGA DTPs, the DTC and TWG 1) identified the functions, services, and facilities to be fully assumed and programs, projects and activities (PPAs) to be devolved by NGAs concerned; 2) prioritized which of the needs scaling-up; and 3) adopted a phased approach, from FY 2022-2024, toward full assumption of these devolved responsibilities.



Section 1. State of devolved functions, services and facilities.

As one of the major attachments of the PGDDN DTP, the State of Devolved Functions, Services and Facilities as specified in **Attachment 1-A: Inventory of LGU Functions, Services and Facilities for Provinces/Cities/Municipalities**), describes the devolved functions, services and facilities implemented by the Province based on Section 17 of RA 7160 (Annex C) and existing laws which subsequently assigned new functions to LGUs (which include, but are not limited to, those listed in Annex D), as well as existing gaps.

State of Devolved Functions

The assessment on the state of devolved functions was based on Section 17 of RA 7160. Attachment 1-A provides the baseline information on the devolved functions, services and facilities already being carried out vis-à-vis Section 17 of RA No. 7160 of offices/departments of PGDDN and other existing laws to include functions and services that the Province fully assume with reference to LGU consultations with NGAs concerned and NGA DTPs, if available.

Based on the assessment, it was found that the functions outlined in Section 17 are in various stages of devolution – a) fully-devolved, 2) partially devolved and 3) not yet devolved. Column one (1) of the table below shows that only the provincial jail is fully devolved in the PGDDN since all activities pertaining to the operation of the Provincial Jail is undertaken solely by the province. Partially-devolved functions shown in Column 2 are those with corresponding PPAs in the Province but the responsibilities for its implementation (eg. financial or technical) are still shared with its respective NGAs. Finally, the services in column three are functions not implemented by the province and thus has no equivalent PPAs and financial allocation. A more detailed inventory is presented as Attachment 1-A.

| Fully devolved | Partially devolved | Not yet devolved |
|------------------|---|--|
| Provincial Jails | Social Welfare Services Basic Agricultural Services Tourism Services Local Infrastructure Services – Roads and bridges Revenue Mobilization Services Basic Health Services Operation of health facilities Housing services Industrial Research – Livelihood and Economic Enterprise Natural Resources Management | Agricultural Services - Seed storage facilities, procurement of plant biologics, quality control, regulatory functions, data management Local Infrastructure Services – Energy, Health, Housing Telecommunication Services Environmental Services – Solid Waste Management compliance monitoring Irrigation Services |

As per the above, there are **nine (9) offices/departments and one office (1) with six (6) divisions** in PGDDN that are affected by the devolution, these are:

1. Provincial Agriculturist’s Office (PAGRO)
2. Provincial Social Welfare and Development Office (PSWDO)

3. Provincial Veterinarian's Office (PVO)
4. Provincial Health Office (PHO)
5. Provincial Engineer's Office (PEO)
6. Provincial Economic Enterprise Development Office (PEEDO)
7. Provincial Assessor's Office (PASSO)
8. Provincial Treasurer's Office (PTO)
9. Provincial Environment and Natural Resources Office (PENRO)
10. Provincial Administrator's Office – Tourism Division (PADO-TOURISM)
11. Provincial Administrator's Office – Information Technology Division (PADO-IT)
12. Provincial Administrator's Office – Special Plans and Programs Division (PADO-SPPD)
13. Provincial Administrator's Office – Davao del Norte Investment and Promotions Center (PADO-DNIPC)
14. Provincial Administrator's Office – Cooperative and Investment Development Division (PADO-CIDD)
15. Provincial Administrator's Office – Employment and Workforce Development Division (PADO-EWDD)

Effect of Mandanas Ruling to Service Delivery Modalities

The policies of decentralization and local autonomy espoused under the 1987 Philippine Constitution, Section 2 (a) of RA No. 7160 declares that the State shall provide for a more responsive and accountable local government structure instituted through a system of decentralization whereby the LGUs shall be given more powers, authority, responsibilities, and resources.

With the implementation of the SC ruling on the Full Devolution, increase of shares of the LGUs in the national taxes starting FY 2022, will mean greater funds available for usage by LGUs in the provision of basic services and facilities devolved under Section 17 of RA No. 71603 and other pertinent legislative measures. To that effect, this will empower the LGUs to have substantial contribution in the economy growth, job creation and promotion of welfare and development in the locality. In the process of devolution, this would also give opportunities in the capacity improvement of the LGUs, hence, furthering enhancement of transparency and accountability as the NGAs would assist the LGUs in the development of policy and service delivery standards, provision of technical assistance, monitoring and performance assessment of the LGUs.

Implementation of the Mandanas Ruling does not mean only the transfer of resources but an avenue to strengthen decentralization and improve social service delivery in the LGUs. During the transition process of devolution, to prevent the large gap in service delivery by LGUs, addressing weaknesses in planning and coordination is a first step towards managing the transition and improving decentralization. It should be ensured that the development goals of the national government and local governments are well-aligned, and that service delivery gaps are minimized.

With strong coordination in planning and implementation by all concerned government agencies and capacitating the LGUs, basic services and development programs/projects will easily be delivered to the constituents. This would mean prompt responses and appropriate matching of government services to the needs of the locales, making governance more inclusive.

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR PROVINCES/CITIES/MUNICIPALITIES
Province of Davao del Norte

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|--|--------------------|--|---------------------------------|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| RA 11535 (Amendment to the Local Government Code creating the Cooperatives Development Officer (CDO), all provincial, city, and municipal government are mandated to ensure that the position of CDO is in place in local governments | Agricultural Support Services | Yes | Cooperative Support Initiative to Food Sufficiency Project | PADO-CIDD | | |
| | Innovation Support System | Yes | | | Existing & Funded Position: (1) Dev't Mgt. Officer IV (SG 22) | |
| | Access to Credit & Financing and Livelihood Establishment Facilitation | Yes | | | Existing & Funded Position: (2) Senior Cooperative Development Specialist (SG 18) | |
| | Entrepreneurial and Technical Trainings | Yes | | | Existing & Funded Position: (4) Cooperative Development Specialist 11 (SG 15) (1) Cooperative | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|---------------------------------------|--------------------|-----------------------------------|------------------------------|---|--------------------------------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | | | | | Development Specialist I (SG12) | |
| | Administrative Services | Yes | | | Casual Status: (1) Admin. Aide I11 (SG2) Job Order Status (Detailed): (1) Admin. Aide 111 (SG2) (2) Admin Aide 11 (SG1) | |
| Section 14-16, 18 Local Government Code (RA No, 7160) | Access to credit financing | Yes | MSME Development Project | PADO-DNIPC | Existing PADO - DNIPC Personnel: 1- Development Management Officer III, 2 - Development Management Officer II, 6 – Job Order | Implemented to a very limited extent |
| Philippine Development Plan 2017 – 2022, DTI draft DTP | Negosyo Center | No | | | | |
| DILG MC # 2010-113, DTI draft DTP | Shared Service Facilities | No | | | | |
| Provincial Ordinance # 2017-005, DTI draft DTP | One Town One Product Services | No | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|---|--------------------|---|------------------------------|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| DILG MC # 2016-120, DILG MC # 2020 – 167, DTI draft DTP | Comprehensive Agrarian Reform Program | No | | | | |
| RA 7160 (An act Providing For a Local Government Code of 1991) Chapter II, Section 294 | Community Empowerment through Science and Technology | Yes | Livelihood/Economic Enterprise Development | PADO-EWDD | | |
| | Innovation Support System | Yes | | | Existing & Funded Position: (1) Dev't Mgt. Officer IV (SG 22) | |
| | Fund | Yes | | | Existing & Funded Position: (1) Dev't Mgt. Officer III (SG 18) | |
| | Technology Trainings | Yes | | | Job Order Status: (1) Admin. Aide IV (SG4) | |
| | Packaging and Labelling Design | Yes | | | Existing & Funded Position: (1) Admin. Aide I (SG1) | |
| | | | | | Job Order Status: (1) Admin. Aide IV (SG4) | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|-----------------------------------|---|--|---------------------------------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| RA 7160 | DavNor Inter-LGU Telecommunications Services | No | | | | |
| RA 7160, RA 7279 (UDHA) | Housing Services | Yes | Shelter Assistance Project | Provincial Administrator's Office-Special Programs & Projects Division | 1-Proj Dev't Officer III, 2-Proj Dev't Officer I | Shared function of PLGU and NHA |
| RA 11201, As cited in the DTP of DHSUD dated Sept. 2021 which is submitted to DBM | Program coordination, performance monitoring - Declaration of subdivision projects as unfinished, incomplete and abandoned and which may be subject for takeover by the Department of Human Settlements and Urban Devt (DHSUD) | N | | PADO-SPPD | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|--|------------------------------|---|---|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| PADO-TOURISM | | | | | | |
| RA 7160 An Act Providing for A Local Government Code Of 1991 RA 9593 Tourism Act Of 2009 | TOURISM SERVICES | | | | | |
| | Formulation of Local Tourism Plans | Y | Sustainable Tourism Development Program | PADO Tourism Division | Existing and Funded Positions (2): *Supervising Tourism Operations Officer *Senior Tourism Operations Officer | Tourism Operations Officer II currently detailed to PSYDO |
| | Media planning and placement of produced content to attract visitors at the regional and local level | N | | | Job Order Status (2): *(2) Administrative Aide I | |
| | Local Tourism Statistics | N | | | Job Order Status (1): *Administrative Assistant I | |
| | Local Visitor Survey System | N | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|------------------------------------|------------------------------|--|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Branding and Integrated Marketing Communication (IMC) formulation at the local level | N | | | | |
| | Promotion of local-level tourism products and attractions | N | | | Job Order Status (3): *(1) Administrative Assistant I *(2) Administrative Aide I | |
| PAGRO | | | | | | |
| | AGRICULTURAL SERVICES: Agricultural extension Services and On-site research services and facilities which include the prevention and control of plant and diseases; dairy farms, livestock and markets, animal breeding stations and artificial insemination centers and | | Devolve function based on RA 7160: | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|--|--------------------|-----------------------------------|------------------------------|--|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | assistance in the organization and farmers and fishermen's cooperatives and other collective organizations as well as the transfer of appropriate technology | | | | | |
| | Devolved functions based on DA template (Annex A): | | | | | |
| | Crops: | | | | | |
| RA 8435 AFMA 1997; RA 7308 Seed Industry Development Act of 1992 | Seed farms and Seedling Nurseries | | | | Existing and funded positions (11 positions): * (1) Supervising Agriculturist * (2) Senior Agriculturist * (1) Agriculturist II * (3) Agriculturist I * (1) Agricultural Technologies | |
| | Issuance of ordinance and enforcement of standards | No | | | | |
| | Training of Personnel and Farmers | Yes | Cereals Enhancement Project | PAGRO-CPMD | | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|-----------------------------------|------------------------------|---|---|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Acquisition of area (Certified, Traditional, Endemic and Organic Seed Farms/OPV Production | Yes | Cereals Enhancement Project | PAGRO-CPMD | * (1) Farm Foreman * (1) Admin Aide III (Driver) * (1) Admin Aide I (Utility) | co-sharing |
| | Seed production | Yes | Cereals Enhancement Project | PAGRO-CPMD | Job order (5 position): * (5) Admin Aide I | co-sharing |
| | Seed storage | No | | | Detailed Employee under KAAGAPAY (56 positions): | No existing warehouse suitable for seed storage |
| | Procurement of planting materials & establishment of nurseries to identified learning and seed production sites | Yes | Cereals Enhancement Project | PAGRO-CPMD | * (6) Instructional Manager * (1) Admin Officer I * (1) Admin Assistant V * (6) Admin Assistant I * (6) Admin Aide IV | co-sharing |
| | Provide assistance to constituents to become certified plant nursery operators & seed producers | Yes | Cereals Enhancement Project | PAGRO-CPMD | * (9) Admin Aide III * (24) Admin Aide I * (1) Heavy Equipment Op. * (1) Welder II * (1) Watchman I | co-sharing |
| | Monitoring | Yes | Cereals Enhancement Project | PAGRO-CPMD | | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|--|--------------------|---|------------------------------|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Information system (list of recipients, production tracking, | Yes | Cereals Enhancement Project | PAGRO- CPMD | <i>refer to page 13</i> | co-sharing |
| RA 8435 AFMA 1997 | Planting material distribution system | | Cereals Enhancement Project , High Value Crops Development Project | | | |
| | Training of Personnel and Farmers | Yes | | PAGRO- CPMD | | co-sharing |
| | Acquisition of area | Yes | | PAGRO- CPMD | | co-sharing |
| | Acquisition of hauling vehicle | No | | | | |
| | Information system (list of recipients, production tracking, | No | | PAGRO- CPMD | | |
| RA 8435 AFMA 1997 | Prevention and control of plant pests & diseases | | | | | |
| Chapter 2 Section 17 : The DA shall provide adequate and timely response against | Training of Personnel and Farmers | Yes | High Value Crops Development Project | PAGRO- CPMD | | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|---|--------------------|-----------------------------------|------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| environmental threats to agriculture, hence the surveillance of pest and diseases is a major responsibility of the Department thru BPI National Crop Protection Center and Regional Crop Protection Division. *Interjurisdictional This function needed specific technical expertise and may involve interjurisdictional scope dependent on the nature of spread/outbreak of pest and diseases | Procurement of plant biologics, supplies & equipment | No | | | <i>refer to page 13</i> | |
| | Information system (list of recipients & interventions, incidence tracking) | No | | PAGRO-CPMD | | |
| | Information campaign | No | | PAGRO-CPMD | | |
| | | | | | | |
| *PD 232 Creation of Philippine Coconut | Quality control of copra Training of Personnel and Farmers | No | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|---|--------------------|-----------------------------------|------------------------------|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| Authority 1973. The PCA PQCRD is committed to contribute in the achievement of ensuring that the Philippine Coconut Industry maintains its country's position as a reliable and stable supplier of export quality coconut products based on independent, impartial, and competent testing services | Information system (list of recipients & interventions) | No | | | refer to page 13 | |
| *Republic Act No. 622 Ensure effective soil, land, and water resources utilization by undertaking projects and research on soil conservation, irrigation, | Soil conservation projects & Soil Resource Utilization | | | | | |
| | Training of Personnel and Farmers | Yes | | PAGRO-CPMD | | co-sharing |
| | Information system (geohazard mapping & land-use mapping) | No | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|-----------------------------------|------------------------------|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| <p>rainmaking, and other related activities</p> <p>AFMA- The Bureau of Soils and Water Management (BSWM) is mandated to identify the Network of Protected Areas for Agricultural and Agro-Industrial Development (NPAAAD) to ensure efficient utilization of land for agriculture and agro-industrial development</p> <p>PD 1435 authorized the BSWM to supervise, regulate and control the establishment and operations of all soil laboratories in the country</p> | Undertake LCCAP and update CLUP | No | | | <i>refer to page 13</i> | |
| | Establish laboratories with in accordance with PD 1435 | No | | | | |
| | Promote and sustain the adoption of Sustainable Land Management | Yes | | PAGRO-CPMD | | co-sharing |
| | Undertake activities related to organic fertilizer production | Yes | | PAGRO-CPMD | | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|--|-----------------------|-----------------------------------|------------------------------|---|--------------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| INTEGRATION OF SLM IN THE CLUP INTEGRATION OF SAFDZ INTO CLUP | | | | | <i>refer to page 13</i> | |
| *Republic Act No. 622 Ensure effective soil, land, and water resources utilization by undertaking projects and research on soil conservation, irrigation, rainmaking, and other related activities | Water resource utilization Training of Personnel and Farmers | Yes | | PAGRO-CPMD | | co-sharing |
| *RA 8550 Fisheries Code of 1998 *Redistributive Role of NG Section 24, the DA and the LGU shall provide support to municipal fisherfolk through appropriate | Fisheries: Fingerling Dispersal & Other Seedling Materials for Aquaculture Training of Personnel and Fish warden Acquisition of hauling vehicle | Yes No | Fishery Enhancement Project | PAGRO-FRMD | Existing and funded positions (8 positions): * (1) Supervising Aquaculturist * (1) Senior Aquaculturist * (1) Aquaculturist II * (1) Aquaculturist I * (1) Aquacultural Technologies | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|-----------------------------------|------------------------------|---|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| <p>technology and research, credit, production and marketing assistance and other services such as, but not limited to training for additional /supplementary livelihood. In addition Section 65.g of the same law states that the DABFAR shall have the function of providing extensive elopement support services in all aspects of fisheries production, processing and marketing. Given these provisions, it can be deduced that the function of distribution of fingerlings to municipalities and cities must be retained with DA-BFAR</p> | Acquisition of space/ facility for hatcheries | No | | | * (1) Special Agent * (1) Laboratory Aide II | |
| | Production and distribution of fingerlings & seaweed propagules | Yes | | PAGRO-FRMD | * (1) Admin Aide III (Driver) Job order (1 position): * (1) Project Dev'l Asst. | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|-----------------------------------|------------------------------|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| *Regional fishports -Sec. 2 (a) of E.O. No. 7721 -Sec. 2 (b) (i) of E.O. No. 1382 -Interjurisdictional *Municipal Fishports Sec. 17 (2) (viii) of R.A. No.7160 -National Budget -Memorandum No. 138 -Economies of Scale | Fishports/Community Fish Landing Centers | | | | <i>refer to page 18</i> | |
| | Training of Personnel and Fish warden | No | | | | |
| | Acquisition of area for approval of PFDA | No | | | | |
| | Conservation of mangroves | | | | | |
| | Training of Personnel and Fish warden | No | | | | |
| | Procurement of mangrove propagules | No | | | | |
| | Planting activities | No | | | | |
| | Enforcement of fishery laws | No | | | | |
| | Hiring/ Training of Personnel and Fish warden | Yes | Fishery Enhancement Project | PAGRO-FRMD | | co-sharing |
| | Procurement of MCS boats/ multi-mission vessels/ patrol boats | No | | | | |
| Coastal clean-up | No | | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|-----------------------------------|------------------------------|---|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Credit and Marketing: | | | | Existing and funded positions (7 positions): * (1) Supervising Agriculturist * (1) Senior Agriculturist * (1) Agriculturist II * (2) Agriculturist I * (2) Agricultural Technologies Job order (1 position): * (1) Project Dev'l Asst. Created but not funded (5 positions): * (1) Senior Agriculturist * (1) Agriculturist II * (2) Agriculturist I * (1) Admin Aide III | |
| | Credit financing | | Agribusiness Development Project | | | |
| | Enforcement of standards | No | | PAGRO-AMAIDD | | |
| | Monitoring & Evaluation | Yes | Agribusiness Development Project | PAGRO-AMAIDD | | co-sharing |
| | Establishment and improvement of local distribution channels, operation of farm produce, collection & buying station | | | | | |
| | Conduct of training/ capacity enhancement to LGUs on the preimplementation work of market-related infra including operation and | No | | PAGRO-AMAIDD/ DNIPC | | |
| | maintenance | Yes | | DNIPC | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|-----------------------------------|-------------------------------------|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Identification and acquisition of area | Yes | | PAGRO-AMAIDD/ PAGRO-AED | <i>refer to page 21</i> | co-sharing |
| | Preparation of FS/ business plan/ business plan/DED/POW | No | | PEO/ PAGRO- AED | | |
| | Construction of market-related infrastructures | | | | | |
| | Market information services | Yes | | PAGRO- AMAIDD | | co-sharing |
| | Development of Maintenance and Enterprise Registry & Market Information | No | | PAGRO- AMAIDD | | |
| | System (Prices, Volume delivered and sold, traceability) | No | | PAGRO- ATSD/ PAGRO- AMAIDD | | |
| | Establishment of Data Capture Center including acquisition of hardwares | Yes | | PAGRO- AMAIDD | | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks | |
|-------------|---|--------------------|-----------------------------------|------------------------------|--|-------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | | |
| | Promotion of agri investment | Yes | | PAGRO-AMAIDD/ PPDO | | co-sharing | |
| | Preparation of VCA/PCIP | Yes | | PAGRO-AMAIDD | | co-sharing | |
| | Information campaign | | | | Existing and funded positions (11 positions): * (1) Supervising Agriculturist * (2) Senior Agriculturist * (2) Agriculturist II * (2) Agriculturist I * (2) Agricultural Technologies * (1) Laboratory Aide II * (1) Admin Aide III (Driver) Casual (5 position): * (2) Project Develop Officer * (1) Admin Aide III * (2) Admin Aide I | | |
| | Research and Extension: | | On-Farm Research Project | | | | |
| | Conduct of training to AEWs/ Farmers | Yes | | PAGRO-RASSD/ PAGRO-CPMD | | co-sharing | |
| | Monitoring and Evaluation | Yes | | PAGRO-RASSD | | co-sharing | |
| | Extension related research and studies | Yes | | PAGRO-RASSD | | co-sharing | |
| | Establishment and Maintenance of technology demonstration sites | Yes | | PAGRO-RASSD | | co-sharing | |
| | Information campaign | Yes | | PAGRO-RASSD | | Job order (5 position): | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|-----------------------------------|------------------------------------|---|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | On-site Research Services and Facilities | | | | * (1) Admin Aide III * (7) Admin Aide I | |
| | Enforcement of standards | No | | PAGRO- RASSD | Detailed Employee (9 position): * (9) Admin Aide I | |
| | Training of Personnel and Farmers | Yes | | PAGRO- RASSD/ PAGRO- CPMD | | co-sharing |
| | Establishment/ implementation of on-site research and facilities | Yes | | PAGRO- RASSD | | co-sharing |
| | Irrigation and Infrastructure: | | | | Existing and funded positions (8 positions): * (3) Engineer II * (5) Engineer I | |
| | Municipal roads and bridges | | | | | |
| | Pre-implementation work | Yes | | PAGRO-AED | Detailed Employee (2 position): * (1) Engineer I (casual) * (1) Admin Aide I | co-sharing |
| | Construction of FMR | No | | PEO/ PAGRO- AED | | |
| | Provide counterpart of FMR projects | No | | PEO/ PAGRO- AED | | |
| | Monitoring | Yes | | PAGRO-AED | | co-sharing |
| | Data Gathering and Encoding | Yes | | PEO/ PAGRO- AED | | co-sharing |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|--|--------------------|-----------------------------------|--|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Inter-barangay irrigation system, small water impounding projects, spring development & rainwater collectors | | | | <i>refer to page 24</i> | |
| | Pre-implementation work | Yes | | PAGRO-AED | | co-sharing |
| | Training of Personnel and Farmer cooperatives | No | | | | |
| | Procurement of equipment and other accessories | No | | | | |
| | Organization of cooperatives | Yes | | PAGRO-AED/ PAGRO-AMAIDD/ PADO-CIDD | | co-sharing |
| | Construction/ Rehabilitation / Establishment of SIP/SWIP/ Spring Development , | No | | | | |
| | | | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|---|--------------------|-----------------------------------|------------------------------|---------------------------------------|------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | rainwater collectors & Diversion Dam | No | | | <i>refer to page 24</i> | |
| RA 7160 | | | | | | |
| | Irrigation System | | | | | |
| Devolved functions based on NIA draft DTP (Annex B): | | | | | | |
| | Communal Irrigation System (CIS) Sub-Program | No | | | | |
| | Feasibility Study & Detailed Engineering (FSDE) and | No | | | | |
| | Pre-Engineering Activities of Various Projects | No | | | | |
| | Irrigation Management Transfer Support Services | No | | | | |
| | Strengthening and Sustenance of Irrigators Association | Yes | | PAGRO-AED/ PEO | | co-sharing |
| PASSO | | | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|--|--------------------|---|----------------------------------|--|------------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| <ul style="list-style-type: none"> Local Government Code of 1991 (RA 7160) DOF-BLGF Manual on Real Property Appraisal and Assessment Operations (MRPAAO) | Revenue Mobilization Services | Y | Upgrading and modernization of tax information collection services through the use of computer hardware, software and other means | Provincial Assessor's Office | 3 | |
| RA 7160 | <p style="text-align: center;">FOREST MANAGEMENT</p> <p style="text-align: center;">Management of Identified Community Watershed within LGUs</p> | Yes | Integrated Watershed Development Program | PENRO-Forest Mgt. Division (FMD) | (1) Supervising EMS (1) Senior EMS (2) EMS I (2) CDA I Project-based Staff: (2) Admin Aide - IV (Casual Personnel) (15) Job Order/Nursery Workers (5) Bantay-Gubat (Honorarium) | Shared with DENR |
| RA 7160 | <p style="text-align: center;">PROTECTED AREA MGT.</p> <p style="text-align: center;">Establishment, protection and maintenance of tree parks, greenbelts</p> | Yes | Integrated Watershed Development Program | PENRO-Forest Mgt. Division (FMD) | (3) Project Research Specialist (Honorarium) | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|--|--------------------|---|--|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | and tourist attractions | | | | | |
| RA 7160 and based on the Draft Devolution Transition Plan of DENR-EMB-SWMD | ENVIRONMENTAL MANAGEMENT Formulation/Development Provincial Ordinances/policies on Solid Waste Management | Yes | Ecological Solid Waste Management Project | PENRO-Environment and Climate Change Division (ECCD) | (1) EMS II (Detailed) (1) EMS I (1) CDA I (Detailed) (1) Admin Aide I-Job Order Project-based Staff (PGO Funded): (2) Admin Aide I-Job Order | |
| | Review 10-year SWM of all component cities and municipalities | Yes | Ecological Solid Waste Management Project | | | |
| | Technical support to all component cities and municipalities in preparation and updating of SWM Plan. | Yes | Ecological Solid Waste Management Project | | | |
| | Provision of SWM machineries and equipment | No | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|--|--------------------|---|------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Provide counterpart assistance in the NGs provision of SWM machineries and equipment in the provincial level | No | | | refer to page 28 | |
| | Establishment of SLF/ Alternative Disposal Facility | No | | | | |
| | Closure and Rehabilitation of Open Dumpsites | No | Ecological Solid Waste Management Project | | | |
| | Facilitate Assessment of SLF with MGB for clustering of component cities and municipalities | Yes | Ecological Solid Waste Management Project | | | |
| | IEC | Yes | Ecological Solid Waste Management Project | | | |
| | Identify possible SLF sites for assessment with MGB | Yes | Ecological Solid Waste Management Project | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|------------------|---|--------------------|--|--|--|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Compliance Monitoring on the implementation of the approve Ten-year SWM Plan | No | | | <i>refer to page 28</i> | |
| | Compliance Monitoring and assessment on the implementation of the Closure and Rehabilitation of Dumpsites | No | | | | |
| | Monitoring of Sanitary Landfills (SLFs) | No | Monitor implementation and utilization of provided SWM machineries and equipment in City/Municipal level | | | |
| RA 7160, RA 7942 | MINES AND GEOSCIENCE DEVELOPMENT- Enforcement of small scale mining law | Yes | Natural Resources Management Program | PENRO-Mines and Geosciences Division (MGD) | (1) Supervising EMS (2) EMS I (1) PDA (1) Admin Aide III (1) CDA | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|---|------------------------------|---|---|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | | | | | Project-based Staff (*some are PGO funded): | |
| | | | | | (2) Admin Aide IV- Casual | |
| | | | | | (1) PDA (JO) | |
| | Issuance of permit for guano collection, to extract sand and gravel and other quarry resources | Yes | Natural Resources Management Program | | (2) Admin Aide I/JO | |
| | Verification and adjudication of conflicts on and collection of fees and charges for guano collection and the extraction of sand and gravel and other quarry resources | Yes | | | (39) Admin Aide I/Checker/Job Order | |
| RA 7160 | LAND MANAGEMENT - Conduct of lot surveys, delineation of boundaries and | Yes | Land Surveying and Mapping Project | PENRO-Land Mgt. Division | (1) Supervising EMS | Shared with DENR, MGB, NAMRIA and |
| | | | | | (1) Admin Asst II | |
| | | | | | (1) Admin Asst III | |
| | | | | | (1) CDA I | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|---|--------------------|---|------------------------------|--|------------------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | isolated and special surveys | | | | Project-based Staff (PGO Funded): (1) Admin Aide I/JO | other mapping agencies |
| RA 7160 | <ul style="list-style-type: none"> • Other Services: Local Infrastructure Services • Local Development and Supervision Services Provincial Buildings, freedom parks, and other public assembly areas and similar facilities | Y | Various Government Buildings and Facilities Development Projects Various Tourism Projects | Provincial Engineer's Office | 658 personnel | |
| RA 7160 | Local Infrastructure Service - Provincial Roads and Bridges, inter-municipal waterworks, drainage and sewerage, flood control projects | Y | Improvement of Provincial Roads and Bridges Various Local Roads and Drainage Development Project | Provincial Engineer's Office | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|--|--------------------|-----------------------------------|------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | | | | | <i>refer to page 32</i> | |
| RA 7160 | Local Infrastructure Service - Reclamation projects | N | | | | |
| RA 7160 | Energy related Services - Mini-hydroelectric projects for local purposes | N | | | | |
| RA 7160 | Local Infrastructure Services - Irrigation Systems (In support to PAGRO) | N | | | | |
| RA 7160 | Housing Service - Programs and projects for low cost housing and other mass dwelling (In support to Shelter Assistance of PADO-SPPD) | N | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|--|--------------------|-----------------------------------|------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| RA 7160 | Health Services - Health services which include hospitals and other tertiary health services (In support to PHO) | N | | | | |
| RA 11201 | Local Infrastructure Services - Program Coordination, Performance Monitoring (In support to PADO-SPPD) | N | | | | |
| RA 7160 LGUs may group themselves, consolidate or coordinate their efforts, services, and resources for purposes commonly beneficial to them, by virtue of Section 33 of Republic Act No. 7160, or the Local Government Code of 1991; | Health Services- Implementation of the Universal Health Care (RA 11223) | NO | | Provincial Health Office | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|------------------------------------|--------------------|--|------------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| <p>The province shall endeavor to develop a primary health care-oriented province/city-wide health system exhibiting managerial integration, with technical integration, within the first three years (2020-2022), and financial integration within the next three years thereafter (2023-2025) (Rule 41.4.c):</p> <p>Create and manage the Special Health Fund (SHF), subject to guidelines that specify the allocation and utilization of the SHF (Rule 20.7); Each local health office shall have at least two (2) divisions, the Health Service Delivery Division headed by an Assistant local health</p> | | No | <p>a. 1. Integration of Health Facilities into a Province-wide Health System Establishment of Primary Care Provider Network Managerial, Technical and Financial integration of in single planning and Establishment of Local Health Board Management Support Unit</p> <ul style="list-style-type: none"> - Planning and Project Development Office - Health Human Resource Development and Deployment. - Health Information and Development - Supply Chain Management <p>- Quality and Monitoring Services. - PHILHEALTH claims and benefits</p> | Health Support Management Services | 2/26 | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|--|--------------------|-----------------------------------|------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| officer, and the Health Systems Support Division headed by another official of equivalent rank (Rule 19.12.a); | | | | | | |
| RA 11223 | Health Facilities Enhancement Program HFEP Re-devolution is mandated to support Universal Health Care (UHC) through allocation of capital outlay and procurement of health infrastructure, equipment, and medical transport Basis for Re-devolution: Poverty Incidence | No | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|---|--|---------------------------------------|--------------------------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| RA 11223 | C. SUPPLY CHAIN MANAGEMENT SERVICE. Warehousing and delivery Operations Electronic Logistics Management System Delivery Notification and Quantification of Activities | Yes | | | 7/10 | Partially Implemented |
| | Epidemiology and Surveillance Mandatory reporting of Reporting of Notifiable Diseases and Health Events of Public Health Concerns | No | | Epidemiology and Surveillance Section | 0/7 | |
| Executive Order No. 71 Revised Population Act of the Philippines; Presidential Decree No. 79; Executive | Population Services | Yes | Philippine Population Management Program | Provincial Health Office- Population Management Division | 4/13 | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|---|--------------------|-----------------------------------|--|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| Order No. 12 of 2017 (RPRH Law); RA 7160 Local Government Code of 1991 section 488; DOH Administrative Order No. 2012-009 Dated July 27, 2012; DOH Administrative Order No. 2017-005 Dated March 30, 2017; Joint Memorandum Circular No.2019-01. | G. Responsible Parenthood and Family Planning | Yes | | Provincial Health Office- Population Management Division | 1/2 | |
| | H. Management of RFPF Commodities and PPMP Logistics. | No | | Provincial Health Office- Population Management Division | | |
| | I. RPRP Clinic | No | | Provincial Health Office- Population Management Division | 0/4 | |
| | J. Adolescent Health and Development | Yes | | Provincial Health Office- Population Management Division | 1/7 | |
| | K. Population and Development Integration | Yes | | Provincial Health Office- Population Management Division | | |
| 1987 Philippine Constitution Article XV | NUTRITION SERVICES- L. | Yes | | Provincial Health Office – | 2/6 | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|--|--------------------|-----------------------------------|------------------------------|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| Section 3 item 2 Nutrition Act of the Philippines (PD 491) Local Government Code of the Philippines (RA 7160) Executive Order 101 "Creating and Inter- Agency Task Force on Zero Hunger" | Strengthening Organization and Individual Capability of Nutrition Champions and Barangay Nutrition Scholars and Provision of Nutrition Services to LGUs | | | Nutrition Section | | |
| | Dietary Supplementation Program | No | | | | |
| | Infant and Young Child Feeding | Yes | | | | |
| Republic Act 11148 "Kalusugan at Nutrisyon ng Mag- Nanay Act" | Integrated Management of Acute Malnutrition | Yes | | | | |
| Republic Act 11037 "Masustansyang Pagkain para sa Batang Pilipino Act" | Nutrition Promotion Program for Behavior Change | No | | | | |
| | Micronutrient Supplementation | Yes | | | | |
| Republic Act 8976 "Food Fortification Law" | Mandatory Food Fortification | No | | | | |
| Republic Act 10410 | | | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|--|--|--------------------|---|------------------------------|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| Early Years Act (EYA) of 2013 | Nutrition in Emergencies | Yes | | | | |
| DOH AO No. 2010-0010 entitled, "Revised Policy on the Micronutrient Supplementation to support Achievement of 2015 MDG Targets to reduce under five and maternal deaths and address micronutrient needs of other population groups". | Overweight and Obesity Management and Prevention Program | No | | | | |
| DSWD MC 24-2020 Revised Guidelines on the Provision of AICS | Social Welfare Services: provision of AICS | Yes | Crisis Intervention - Assistance to in Crisis Situation | PSWDO | 1 SWO III (Permanent) 1 SWO II (Permanent) 1 SWO I (Permanent) 1 SWA (Permanent) 1 Nurse II (Permanent) 1 AA VI (Job Order)- PGO charged | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|----------------------|---|--------------------|--|------------------------------|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| DILG JMC No. 2018-01 | Social Welfare Services:Balay Panaghiusa (Halfway House for Former Rebels | Yes | Enhanced Comprehensive Local Integration Program (ECLIP) - Operation of Balay Panaghiusa | PSWDO | 1 SWO II (Job Order) 4 AA VI (Job Order) 2 AA I (Job Order) 1 PDO II (Permanent) detailed from PAdO - Operations | |
| RA 10121 | Disaster Relief and Management | Yes | Disaster Relief Operations | PSWDO | 1 SWO II (Permanent) 1 SWO I (Permanent) 5 AA I (Job Order) | |
| | Population Development Programs/Services | Yes | Population Development Programs/Services | PHO | 1 Population Prog. Officer IV 1 Population Prog. Officer III 2 Population Prog. Officer II | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|------------------------------------|--------------------|--|------------------------------|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Social Welfare Services | Yes | Community and Family Welfare – Support to ECCD | PSWDO | 1 SWO III (CIU-permanent) 1 SWO II (CIU-permanent) 1 SWO II (DRM-permanent) Note: Same personnel handling Support to LCPC, ECCD and Family | |
| | Social Welfare Services | Yes | Community and Family Welfare – Support to Local Council for the Protection of Children | PSWDO | 1 SWO III (DRM-permanent) 1 SWO II (CIU-permanent) 1 SWO II (DRM-permanent) 1 SWO I (CIU - DRM) – for child labor support <i>Note: Same personnel handling Support to LCPC, ECCD and family</i> | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|------------------------------------|--------------------|---|------------------------------|--|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Social Welfare Services | Yes | Community and Family Welfare – Support to Family Project | PSWDO | 1 SWO III (CIU-permanent) 1 SWO II (CIU-permanent) 1 SWO II (DRM-permanent) <i>Note: Same personnel handling Support to LCPC, ECCD and Family</i> | |
| | Social Welfare Services | Yes | Community and Family Welfare - Support to Persons with Disability | PSWDO | 1 DAO III (permanent) 1 Admin. Assistant II (JO) - PHO charged 1 Admin. Assistant I - PO charged | |
| | Social Welfare Services | Yes | Residential Care Facility – Balay Silangan Support to PADAC | PSWDO | 1 DAO III (Permanent) 1 PSO I (Permanent) 1 SWO II (job order) 3 AA III (Job Order) 1 AA I (Casual) 1 Admin. Assistant II (JO); 1 Admin. | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|------------------------------------|--------------------|---|------------------------------|--|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | | | | | Assistant I (JO); 1 AA I (JO) | |
| | Social Welfare Services | Yes | Community and Family Welfare - Support to Elderly | PSWDO | 1 PSO III (permanent) 1 PSO II (permanent) 1 PSO I (permanent) 1 AA IV (permanent) <i>Note: Same personnel handling ERPAT, PYAP</i> | |
| | Social Welfare Services | Yes | Community and Family Welfare – Support to PYAP | PSWDO | 1 PSO III (permanent) 1 PSO II (permanent) 1 PSO I (permanent) 1 AA IV (permanent) <i>Note: Same personnel handling ERPAT, Elderly</i> | |

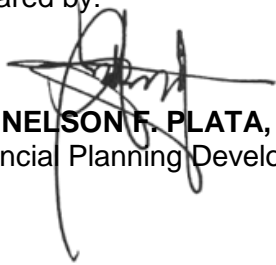
| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|-------------|------------------------------------|--------------------|---|------------------------------|--|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Social Welfare Services | Yes | Community and Family Welfare – Support to ERPAT | PSWDO | 1 PSO III (permanent) 1 PSO II (permanent) 1 PSO I (permanent) 1 AA IV (permanent) <i>Note: Same personnel handling PYAP and Elderly</i> | |
| | Social Welfare Services | Yes | Residential Care Facility- Women Development Center | PSWDO | 1 SWO III (Permanent) 1 SWO I (Job Order) 1 AO I (Casual) 2 Nursing Attendant (Casual) 1 HMT (Casual) 3 AA I (Job Order) 1 AAI (Job Order) - detailed from PGO | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---|---|--------------------|--|-------------------------------|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| | Social Welfare Services | Yes | Residential Care Facility Bahay Pag-asa | PSWDO | 1 SWO IV (Permanent) 2 SWO I (Casual) 1 AA I (Permanent) 1 AA I (Casual); 2 AA I (JO) 2 AA III (Casual) 1 AA VI (Casual) 2 Nursing Attendant (Casual) 1 Nurse I (Casual) 1 AO II (Casual) 1 AO IV (Permanent) – detailed from PDRRMD | |
| Local Government Code of 1991 (RA 7160) | Revenue Mobilization Services - Upgrading and modernization of tax information collection services through the use of computer hardware, software and other means | Yes | Revenue Mobilization Program | Provincial Treasurer's Office | 10 | |
| Memorandum of Agreement for Enhanced Tax Revenue Assessment and Collection System | | | | | | |
| Local Treasury Operations Manual | | | | | | |

| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|---------------------------------------|---|--------------------|--|--|---|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| EO 138 | Animal Breeding stations & Dairy Farms | Yes | Livestock and Poultry production & restocking project | PVO | Sup Agric-1 Agric II-2 Agric I-3 Farm Sup-1 Farm Fore-1 | |
| RA 7884 | | | Animal Health Care & Dairy Development Project | | | |
| EO 138 | Artificial Insemination centers | Yes | Animal Genetic Resource Resource Improvement and Conservation Project | PVO | Agric II-1 | |
| EO 138 | Prevention & Control of animal pests and diseases | Yes | Rabies and Control & Prevention Project | | Vet IV -1 Agric I -2 | |
| | | | Animal products Utilization & Regulation Project | | Ag Tech -1 | |
| | | | Animal Disease Surveillance and Diagnosis Project | | | |
| | Slaughter House | No | | LGUs | | |
| RA 7160, Universal Health Care Law | Health Services | Y | Operation of three provincial hospitals | PEEDO - Davao del Norte Hospital - Kapalong Zone | 180 | |

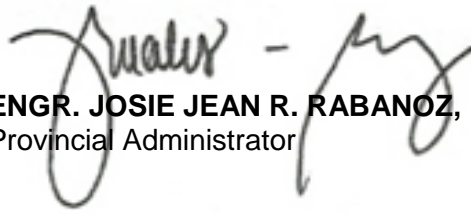
| Legal Basis | Functions/ Services/ Facilities | Existing? (Y/N) | Programs/ Projects/ Activities | Implementing Office/ Unit | Staff Complement/ No. of Positions | Remarks |
|------------------------------------|------------------------------------|--------------------|---|---|---------------------------------------|---------|
| [1] | [2] | [3] | [4] | [5] | [6] | |
| RA 7160, Universal Health Care Law | Health Services | Y | Operation of three provincial hospitals | PEEDO - Davao del Norte Hospital - IGACOS Zone | 177 | |
| RA 7160, Universal Health Care Law | Health Services | Y | Operation of three provincial hospitals | PEEDO - Davao del Norte Hospital - Carmen Zone | 163 | |

Prepared by:



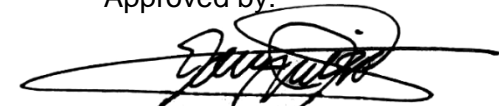
ENP NELSON F. PLATA, MPA
Provincial Planning Development Coordinator

Reviewed by:



ENGR. JOSIE JEAN R. RABANOZ, MPA, ENP
Provincial Administrator

Approved by:



EDWIN I. JUBAHIB
Governor

Section 2. Phasing of full assumption of devolved functions, services and facilities

This section presents the functions, services, and facilities to be fully devolve by NGAs concerned to the LGUs, the phasing and full assumptions by the LGU of the devolved responsibilities, and the implications of these fully assumed responsibilities to the LGU development plans and targets.

Phasing of devolved functions

In phasing the assumption of devolved responsibilities, three major factors were considered, 1) the priority needs of the constituents 2) existing and foreseeable fiscal realities of the LGU and 3) schedule of devolution of the counterpart NGA.

For CY 2022, responding to the impacts post-pandemic is a big consideration for prioritizing devolved functions. Services that support food sufficiency and economic recovery are utmost priority. Examples of these are agricultural extension services and industrial research and development services focusing on livelihood trainings. Another major consideration is the availability of human resources to implement the fully devolved functions. Most of the services and facilities scheduled for full devolution in CY 2022 are those which are already being implemented by the province in a shared capacity and thus requires minimal technical capacity development interventions. Examples of these are tourism service functions, natural resources management and basic environmental services and revenue mobilization services.

While some devolved functions require little preparation, majority of the devolved responsibilities require significant resources. The bigger responsibilities and services with wider coverage will only be fully devolved by CY 2024. In this case, the first two years - CY 2022 and CY 2023, will be devoted to the improvement of the organizational structure, adjustments in management systems and other capacity development intervention and construction of support facilities and infrastructure.

Effects of the Devolution in Local Development Plans

The full assumption of these responsibilities comes at a perfect time for the provincial government in terms of local development planning. The Provincial Development and Physical Framework Plan is up for updating on CY 2022, the province will also be preparing the Provincial Development Investment Program for CY 2023-2025. The participatory nature of local development planning plays a useful role in articulating local needs and aspirations, and identifying development interventions. By being given full fiscal responsibility, the province has the freedom to plan and implement programs that better match local needs. This paves the way for a more inclusive governance.

The addition of devolved responsibilities will drastically alter the plans and performance targets in two ways; 1) by increasing scope and coverage of the programs and 2) improving service delivery standards.

The details of the devolution and the resource requirements is presented in Attachment 2-A.

Attachment 2-A: Phasing of Full Assumption of Devolved Functions, Services, and Facilities for Provinces/Cities/Municipalities

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES FOR PROVINCES/CITIES/MUNICIPALITIES
Province of Davao del Norte

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implementi ng Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|----------------------------------|--|---|---|---|--|--|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| PADO - CIDD | | | | | | | | | | | | |
| Agricultural Support Services | Assistance to the organization, farmers and fishermen's cooperative and other collective organizations as well as appropriate technology transfer | 2024 | PADO-CIDD | Hired the following plantilla positions: 1. Cooperative Development Specialist 1 (1) 2. Administrative Aide II (1) | Hired the following plantilla positions: 1. Cooperative Development Specialist 1 (1) 2. Cooperative Development Specialist 11 (1) 3. Administrative Aide 1 | Hired the following plantilla positions: 1. Administrative Aide IV 2. Cooperative Development Specialist II | Facilitating agribased and all types of cooperatives, Peoples Organization (PO's) for registration and accreditation, updating profiles | Conduct monitoring and evaluation of the registered agribased and other types of cooperatives and Peoples Organization (Pos) | Functional Cooperative Development Officer to formulate, adopt and implement integrated and comprehensive plans and programs on cooperative development in line with the strategic direction of the province and national policy | 800 | 1,500 | 905 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|----------|----------|----------------------|---|---------|---------------|---------|------------|--------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | | |
| Technology Training | Capability and Skills Training: 1. Conduct of Capability Enhancement Training on Marketing Strategies and Promotion | 2023 | PADO-CIDD | | | | | Capability Enhancement Training on Marketing Strategies and Promotion | | | | | 30 | |
| | 2. Refresher Training Course/Orientation of the Monitoring and Evaluation | 2023 | PADO-CIDD | <i>Refer to page 50</i> | | | | Refresher Training on Monitoring and Evaluation | | | | | 20 | |
| Administrative Services | Enhanced Data Banking System to ensure effective information for the personnel, clientele and other agency | 2023 | PADO-CIDD | | | | | Procurement and installation of Information and Technology Equipment for adequate Data Banking System | | | | | 100 | |
| Total | | | | | 3 | 2 | | | | | | 800 | 1,650 | 905 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|---|---|---|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| PADO - DNIPC | | | | | | | | | | | | |
| Investment Support Services including; | | | | | | | | | | | | |
| Negosyo Center | Trade and Investment Promotion Facilitation and Generation | 2024 | PADO-DNIPC / PEO | 2 | 3 | 3 | Orientation to Negosyo Center Tasks and Functions | Training on Business Pitching / Training related to Business Management | Refresher Course by DTI / Monitoring and Evaluation and other training needed | 1,799 | 8,926 | 2,851 |
| Shared Service Facilities | MSME Development Project | 2024 | PADO-DNIPC | 1 | 3 | 3 | Orientation and Capacity Development / Project Proposal | MSME Business related trainings | Refresher Course / Monitoring and Evaluation and other training needed | 2,600 | 6,951 | 3,876 |
| Comprehensive Agri Reform Program | | 2024 | PADO-DNIPC | 1 | 2 | 2 | Orientation and Capacity Development | Community Organizing and Livelihood and Business Related Training | Refresher Course / Monitoring and Evaluation and other training needed | 1,050 | 6,200 | 3,225 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|--|--|---|---|--|---|---------------|---------------|---------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| One town One Product Services | Marketing Facilitation Project | 2024 | PADO- DNIPC | 1 | 3 | 3 | Orientation and Capacity Developme nt | Training on Marketing and Promotion and other Business related Trainings/ Event Organizin g | Refresher Course / Monitoring and Evaluation and other training needed | 1,300 | 6,769 | 3,444 |
| Total | | | | 5 | 11 | 11 | | | | 6,749 | 28,846 | 13,396 |
| PADO - EWDD | | | | | | | | | | | | |
| Technology Trainings | Livelihood & Skills Training Project: Conduct of livelihood techno- transfer on: (a) agri and livestock and non-agri products processing and marketing, (b) personal and health care products thru on- site, in-house and quad media | 2022 | PADO- EWDD | Fill funded & vacant positions: 1 Administrati ve Aide IV; 1 Administrati ve Aide III | Fund and fill unfunded positions: 1 LEO III & 1 Admin. Aide II | Fund and fill unfunded positions: 1 LEO II & 1 Admin. Aide IV | Training on latest technology on (a) Agri and livestock, and anon- agri products processing and preservatio n and (b) personal and health care products | Training on emerging technolog y on (a) Agri and livestock, and anon- agri products processin g and preservati on and (b) personal and health care products | | 604 | 981 | 777 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-------------------------|---------|---------|--|---|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| Packaging and Labelling Design | Conduct and provide post- training assistance on packaging and costing | 2022 | PADO- EWDD | | | | Training on latest technolog y on packaging / labelling | Training on emerging technolog y on packagin g/ labelling | | 50 | 50 | |
| Testing/ Calibration | Conduct product market testing/calibratio n | 2022 | PADO- EWDD | <i>Refer to page 53</i> | | | Training on basic product market testing/ calibration | Training on emerging technolog y on product market testing/ calibratio n | | 50 | 50 | |
| Innovation Support System | Optimization and prototyping of innovative products | 2022 | PADO- EWDD | | | | Training on latest technolog y on product optimizati on and prototypin g | Training on emerging technolog y on product optimizati on and prototypi ng | | 50 | 50 | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|---|--|-------------------------------|-------------------------|---|----------|----------------------|---|---------|---------------|--------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| Consultancy | Coaching and mentoring on <i>Negosyo Serbisyo sa Barangay</i> | 2023 | PADO-EWDD | | | | | Benchma rking on coaching and mentorin g on Negosyo Serbisyo sa Barangay | | | 50 | |
| | | | | <i>Refer to page 53</i> | | | | | | | | |
| Total | | | | 2 | 2 | 2 | | | | 754 | 1,181 | 777 |
| PADO - IT | | | | | | | | | | | | |
| PADO - IT (Infrastructure Development and Maintenance) DavNor Inter-LGU Telecommunications Services | Inventory of LGUs Existing ICT Infrastructure | 2022 - 2023 | PADO IT | | Create and hire 2 new positions in the structure ITO I -1 CMT III - 1 | | | conduct of competency assessment | | | 2,650 | 1,433 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|--|----------------------|--|---------|---------------|---------|---------|-------|-------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | Create and hire 2 new positions in the structure CMT II - 1 CO III - 1 | | | | | | | | |
| | Installation of ICT Equipment and devices on the 11 LGUs of DavNor | 2023- 2024 | PADO IT | | | Create 4 new positions in the structure PG DEPT. HEAD -1 ASSISTA NT PG DEPT. HEAD - 1 ITO II - 1 | | training on the latest ICT Equipme nt and devices | | | | | 8,450 | 1,140 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|------------------------------|---------------------------------------|---|--|--|---------|---------------|--------------|--------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| | | | | | | Driver I - 1 | | | | | | |
| Total | | | | | 2 | 6 | | | | 2,650 | 9,883 | 1,140 |
| PADO - SPPD | | | | | | | | | | | | |
| Programs and Projects for low Cost Housing and other Mass Dwelling | Shelter Assistance Project | 2024 | PADO- SPPD | 1 Proj. Dev. Officer I | 1 PEO I; 1 Proj. Dev Assistants | 1 Proj. Dev. AssT; 1 Admin Asst I | A) Strategic Planning W/S | A)Course on Basic Monitorin g and Evaluatio n | | 467 | 818 | 703 |
| Program Coordination and Performance Monitoring | Declaration of subdivision projects as unfinished, incomplete and abandoned and which may be subject for take over by the Dept. of Human Settlements and Urban Devt | | | | | Admin Asst II | B) Orientatio n in the Preparatio n/ Updating/ Review of Local Shelter Plan | B)Intro duction to GIS and Data Analysis | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|----------|----------|---|--|---------|---------------|------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| | | | | | | | C) Training Workshop on Organizati onal Developm ent | C) Effective Presentat ion Skills and Techniqu es | | | | |
| Program Coordination and Performance Monitoring | | | | <i>Refer to page 57</i> | | | D) Feasibility Study Prepara tion | D) Course on Ad vanced Moni toring and Evaluat ion | | | | |
| | | | | | | | E) Communi ty Engage ment/ Leadership and Organizati onal Developm ent | | | | | |
| TOTAL: | | | | 1 | 2 | 3 | | | | 467 | 818 | 703 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-----------------------|--|---|---|--|--|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| PADO - Tourism | | | | | | | | | | | | |
| 1) Formulation of Local Tourism Plans 2) Media planning and placement of produced content to attract visitors at the regional and local level | Policy Formulation on Tourism and Culture Project 1) Formulation of Provincial Tourism and Culture Development Plan 2) Formulation of Provincial Tourism Marketing & Promotions Plan | 2022 | PADO Tourism Division | | fund 1 unfunded position (Tourism Operations Officer I) in the structure | fund 1 unfunded position (Tourism Operations Officer II) in the structure | 1) Training on Creative and Technical Writing 2) Training on the administration of the tourism monitoring tool 3) refresher/training/orientation on the role of M&E in the planning cycle | 1) follow-through activity on strengthening capacity on results-based monitoring & evaluation for Monitoring team 2) Training on Policy making, strategic planning, and marketing and promotion strategies 3) Team building 4) Study tour | Refresher course from the previous trainings | 800 | 1,500 | 2,100 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem enti ng Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|--------------------------------------|-----------------------|---|---------|----------------------|---------|---|---------------|---------|---------|-------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| 1) Local Tourism Statistics 2) Local Visitor Survey System | Sites Development Project 1) Gathering of Statistics Data on Tourist Arrivals from LGU (per nationality for tourists and per gender for same- day visitors) 2) Gathering of survey results from the LGUs conducted in the exit points, attractions, and accommodation establishments of the Province. | 2022 | | | fund 1 unfunded position (Administrativ e Aide III) in the structure | | | | Developm ent of data banking online system for tourist informatio n/ details | | | 1,500 | 1,000 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|---|--|--|-------------------------------|--|---|---------|---|---|---|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | |
| 1) Branding and Integrated Marketing Communication (IMC) formulation at the local level 2) Promotion of local-level tourism products and attractions | Tourism Marketing & Promotions Project 1) Develop tourism branding that could serve as a foundation for the branding of the component LGUs of the Province. 2) Weekly boosting and updating of DavNor Tourism FB page; 3) Collaboration with PICKMO for press releases; 4) Lay outing of brochures and printing of promo collaterals 5) Conduct of/participation in exhibits and trade fairs | 2022 | | fund 2 unfunded positions (Tourism Operations Assistant and Tourism Operations Officer I) in the structure | fund 1 unfunded position (Tourism Operations Officer II) in the structure | | 1)Training Branding and Marketing Strategies 2)Training on lay-outing of brochures/promo collaterals | 1)Advertising & Promotion Course 2)Training on web development | Advanced marketing skills for marketing Experts | 1,850 | 1,900 | 2,100 | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implementi ng Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|----------------------------------|-----------------------|-----------------|----------|---|---|---|---------------|--------------|--------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| TOTAL: | | | | 2 | 3 | 1 | | | | 2,650 | 4,900 | 5,200 |
| PAGRO | | | | | | | | | | | | |
| Crop Production and Management Division (CPMD) | | | | 14 | 1 | 5 | 7 | 6 | 9 | 10,784 | 53,673 | 57,021 |
| | Cereals Enhancement Project | | | | | | Seed Production Training for corn, Seed Production Training for rice, Training on Vegetable seed production, Training on Vegetable seed processing, packaging and storage, Training on | Retooling of technical staff on pest and disease surveillanc e for cereals, Training on Quality control of copra, Training on pest and disease surveillanc e for high valued | Training on Vegetable seed production, Training on Vegetable seed processing, packaging and storage, Training on abaca propagation, nursery management and distribution of planting materials, Training of | | | |
| Seed farms and Seedling Nurseries | Provision of inorganic fertilizer | | | | <i>As above</i> | | | | | | | |
| Issuance of ordinance and enforcement of standards | Provision of sweet corn seeds | 2022 | PAGRO- CPMD | | | | | | | | | |
| Training of Personnel and Farmers | Provision of OPV corn seeds | 2022 | PAGRO- CPMD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|----------------------------------|-------------------------|---------|---------|--|--|---|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| Acquisiti n of area (Certified, Traditional, Endemic and Organic Seed Farms/OPV Production) | Provision of hybrid corn seeds | 2022 | PAGRO- CPMD | | | | abaca propagation , nursery managem ent and distribution of planting materials, Training of trainors on Abca production and processing, packaging and storage, Training on Plant propagation, nursery management and distribution of planting materials, Training on Pest and Disease surveillance for high valued crops, Training on Pest and Disease management of high Value crops, Training on Pest and Disease outbreak | cro ps, Training on Pest and Disease managem ent of high Value crops, Training on Pest and Disease outbreak response of high Value crops, Training on Local quarantine regulation of high value crops | trainors on Abca production and processing, packaging and storage, Training on Plant propagation, nursery management and distribution of planting materials, Training on pest and disease surveillance for high valued crops, Training on Pest and Disease management of high Value crops, Training on Pest and Disease outbreak | | | | |
| Seed production | Establishment of rice seed production area | 2022 | PAGRO- CPMD | <i>refer to page 62</i> | | | | | | | | | |
| Seed storage | Establishment of corn seed production area | 2022 | PAGRO- CPMD/ PAGRO- AED | | | | | | | | | | |
| Procurem ent of planting materials & establishment of seed production sites | Facilitate seed certification for rice seed growers | 2022 | PAGRO- CPMD | | | | | | | | | | |
| Identify FCA clustering of FCAs and establish Crop Zonification | Training of Personnel and Farmers for upland rice and OPV corn seed production | 2022 | PAGRO- CPMD | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|---|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| | Acquisition of hauling vehicle | | PAGRO-CPMD | | | | | | | | | | | |
| Planting material distribution system | Training of Personnel and Farmers Prevention and control of plant pests & diseases | | PAGRO-CPMD | | | | | | | | | | | |
| | | | | <i>refer to page 62</i> | | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Procurement of plant biologics, supplies & equipment | 2022 | PAGRO-CPMD | | | | | | | | | | | |
| Training of Personnel and Farmers | Monitoring of pest and disease | 2022 | PAGRO-CPMD | | | | | | | | | | | |
| Acquisition of area | Establishment of local quarantine checkpoints | 2022 | PAGRO-CPMD | | | | | | | | | | | |
| Acquisition of hauling vehicle | Organic fertilizer distribution | 2023 | PAGRO-CPMD | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|---|--|--------------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Distributio n of planting materials | High Value Crops Development Project | 2022 | PAGRO- CPMD | <i>refer to page 62</i> | | | | | | | | |
| Prevention and control of plant pests & diseases | Acquisition of Seed Propagation and Production area for high value crops | | | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Distribution of abaca seedlings to develop underutilized land (procurement and propagation of planting materials) | 2022 | PAGRO- CPMD | | | | | | | | | |
| Training of Personnel and Farmers | Distribution of farm inputs(fertilizer) for abaca plants to develop underutilized land (procurement) | 2022 | PAGRO- CPMD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem enti ng Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|--------------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Procurem ent of plant biologics, supplies & equipment | Distribution of coffee seedlings to develop underutilized land (procurement and propagation of planting materials) | 2024 | PAGRO- CPMD | <i>refer to page 62</i> | | | | | | | | |
| Monitoring and incidence reporting | Distribution of farm inputs(fertilizer) for coffee plants to develop underutilized land (procurement) | 2024 | PAGRO- CPMD | | | | | | | | | |
| Data analysis | Distribution of fruit trees to develop underutilized land (procurement and propagation of planting materials) | 2024 | PAGRO- CPMD | | | | | | | | | |
| Informatio n campaign | Distribution of farm inputs(fertilizer) for fruit trees to develop underutilized land (procurement) | 2024 | PAGRO- CPMD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Establishment of local quarantine checkpoints | Distribution of banana cultivars to develop underutilized land (procurement and propagation of planting materials) | 2024 | PAGRO-CPMD | <i>refer to page 62</i> | | | | | | | | |
| Emergency response to pest outbreak | Distribution of farm inputs(fertilizer) for banana plants to develop underutilized land (procurement) | 2024 | PAGRO-CPMD | | | | | | | | | |
| Soil conservation projects & Soil Resource Utilization | Distribution of vegetable planting materials and fertilizers for vegetable production | | | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Distribution of farm inputs(fertilizer) for vegetable production | 2022 | PAGRO-CPMD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| [1] | [2] | [3] | [4] | <i>refer to page 62</i> | | | | | | | | |
| Training of Personnel and Farmers | Propagation of abaca seedlings | 2022 | PAGRO-CPMD | | | | | | | | | |
| Information system (geohazard mapping & land-use mapping) | Propagation of coffee seedlings | | PPDO | | | | | | | | | |
| Monitoring | Propagation of banana seedlings | | PPDO | | | | | | | | | |
| Data analysis | Propagation of fruit tree seedlings | | PPDO | | | | | | | | | |
| Undertake LCCAP and update CLUP | Installation of irrigation system for vegetable seed production area | | PPDO | | | | | | | | | |
| Promote and sustain the adoption of Sustainable Land Management | Establishment and management of vegetable seed production area | 2022 | PAGRO-CPMD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|---|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | |
| Undertake activities related to organic fertilizer production | Construction and operation of seed Cold Storage facility | 2022 | PAGRO-CPMD/ PAGRO-RASSD | <i>refer to page 62</i> | | | | | | | | |
| Water resource utilization | Acquisition of mechanical cultivator equipment for vegetable seed production | | | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Construction of Vegetable seed processing facility | 2022 | PAGRO-CPMD | | | | | | | | | |
| Training of Personnel and Farmers | Construction of Seed nursery Shed with irrigation system facility | 2022 | PAGRO-CPMD | | | | | | | | | |
| | Procurement of vehicle to transport planting materials, agricultural & other supplies for the development of underutilized land | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| | Establishment of data base for pest and disease monitoring and reporting on high value crops | | PAGRO-CPMD | <i>refer to page 62</i> | | | | | | | | |
| | Production and distribution of IEC materials for pest and disease management of high value crops | | PAGRO-CPMD | | | | | | | | | |
| | Creation of pest & disease outbreak emergency response team | | PAGRO-CPMD | | | | | | | | | |
| Fishery Resource Management Division (FRMD) | | | | 4 | 3 | 2 | 3 | 2 | 0 | 11,524 | 25,601 | 23,231 |
| | Fishery Enhancement Project | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-------------------------|---------|---------|--|---|---------|-------------------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| Fingerling Dispersal & Other Seedling Materials for Aquaculture | Support to Fishery Law Enforcement Task Force | | PAGRO-FRMDP | | | | Fish Hatchery Operation and Management Training, Fish Examiner Training, Fish Sanctuary Management Training, | Aquaculture NC II, Fish Processing NC II, | | | | |
| Issuance of ordinance and enforcement of standards | Creation of Provincial Fishery Law Enforcement Tasks Force | 2022 | PAGRO-FRMDP | <i>refer to page 70</i> | | | | | | <i>refer to page 70</i> | | |
| Training of Personnel and Fish warden | Construction of Lantangan (tuna fishing with pakura) with complete accessories | 2022 | PAGRO-FRMDP | | | | | | | | | |
| Acquisition of hauling vehicle | Provision of environment friendly fishing gears to deserving Deputized Fish Warden (DFW)/Bantay-Dagat | 2022 | PAGRO-FRMDP | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Acquisition of space/ facility for hatcheries | Support to Fish sanctuaries by responding the request of DFWs by providing solar power marker buoys | 2022 | PAGRO-FRMDP | <i>refer to page 70</i> | | | | | | | | |
| Production and distribution of fingerlings & seaweed propagules | Support to hatcheries in order to sustain the availability of tilapia and hito fingerlings provincewide | 2022 | PAGRO-FRMDP | | | | | | | | | |
| Fishports/Community Fish Landing Centers | Fingerlings dispersal and Improvement of Provincial freshwater hatchery | | PAGRO-FRMDP | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Establishment of floating cottages as livelihood assistance at the same time watch tower station of DFWs in the area | 2022 | PAGRO-FRMDP | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Training of Personnel and Fish warden | Conduct quarterly meeting of Provincial Fisheries Technicians/coord inators, FARMC's and other support agencies and Conduct of National Fish Conservation Week celebration | 2022 | PAGRO-FRMDP | <i>refer to page 70</i> | | | | | | | | |
| Pre-implementation work | Conduct of trainings for FARMC strengthening, Good Aquaculture practices, Climate change mitigation and organization strengthening | 2022 | PAGRO-FRMDP | | | | | | | | | |
| Acquisition of area for approval of PFDA | Conducted Monitoring and Evaluation and submitted Monthly Accomplishment Report | | PAGRO-FRMDP | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Conservation of mangroves | Support to LGU's Mangrove Nursery | | PAGRO-FRMDP | <i>refer to page 70</i> | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Establishment and Maintenance of Provincial Freshwater Hatchery | 2022 | | | | | | | | | | |
| Training of Personnel and Fish warden | Construction of fish hatchery facilities | 2022 | PAGRO-FRMDP | | | | | | | | | |
| Procurement of mangrove propagules | | 2023 | | | | | | | | | | |
| Planting activities | | 2023 | | | | | | | | | | |
| Enforcement of fishery laws | | | | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | | 2022 | | | | | | | | | | |
| Hiring/ Training of Personnel and Fish warden | | 2022 | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|--------------------------------------|-------------------------|---------|---------|--|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| Procurement of MCS boats/ multi-mission vessels/ patrol boats | | 2023 | | <i>refer to page 70</i> | | | | | | | | |
| Coastal clean- up | | 2023 | | | | | | | | | | |
| Agribusiness Marketing Assistance and Institutional Development Division | | | | 3 | 2 | 2 | 5 | 0 | 0 | 4,712 | 6,106 | 4,408 |
| | Agribusiness Development Project | | | | | | | | | | | |
| Credit financing | Conduct of meetings | | PAGRO- AMAIDD | | | | Formulation of business Plan, Feasibility study, Managem ent and operation of | | | | | |
| Enforcement of standards | Conduct of trainings | 2022 | PAGRO- AMAIDD | | | | | | | | | |
| Monitoring & Evaluation | Conduct of youth camp | 2022 | PAGRO- AMAIDD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|---|---------|---------|-------------------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| Establishment and improvement of local distribution channels, operation of farm produce, collection & buying station | Conduct of RIC Achievement Day | | PAGRO-AMAIDD | | | | buying station, Data Collection, analysis and forecasting Training (Data Management Training), Organizational Management Training | | | | | | |
| Issuance of ordinance and enforcement of standards | Conduct of investment forum | 2022 | PAGRO-AMAIDD | <i>refer to page 75</i> | | | | | | <i>refer to page 75</i> | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Conduct of training/ capacity enhancement to LGUs on the preimplementation work of market-related infra including operation and maintenance | Establish farm produce collection and buying stations | 2022 | PAGRO-AMAIDD | <i>refer to page 75</i> | | | | | | | | |
| Identification and acquisition of area | Conduct of Gawad Saka coordination meeting | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Preparation of FS/ business plan/DED/PO W | Conduct of Gawad Saka Provincial Awarding | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Construction of market-related infrastructures | Conduct "Tabo Festival" | | PEO | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Data analysis | Establishment of Provincial Agribusiness and Market Information System that will contain all data relative to the agribusiness development in the province such as but not limited to prices, production volumes, directories, etc.) | 2022 | PAGRO-AMAIDD | <i>refer to page 75</i> | | | | | | | | |
| Data Gathering and Encoding | Conduct of VCA studies | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Market information services | Formulation/updating of PCIP | | PAGRO-AMAIDD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Enforcement of standards | Development of market information/ads thru various media platforms (IEC materials, print, radio and socmed) | 2022 | PAGRO-AMAIDD | <i>refer to page 75</i> | | | | | | | | |
| Training of Personnel | | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Development of Maintenance and Enterprise Registry & Market Information System (Prices, Volume delivered and sold, traceability) | | 2023 | PAGRO-AMAIDD | | | | | | | | | |
| Establishment of Data Capture Center including acquisition of hardwares | | 2023 | PAGRO-AMAIDD | | | | | | | | | |
| Monitoring | | 2023 | PAGRO-AMAIDD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Data analysis | | 2023 | PAGRO-AMAIDD | <i>refer to page 75</i> | | | | | | | | |
| Data Gathering and Encoding | | 2023 | PAGRO-AMAIDD | | | | | | | | | |
| Promotion of agri investment | | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Preparation of VCA/PCIP | | 2023 | PAGRO-AMAIDD | | | | | | | | | |
| Identification of champion commodity | | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Information campaign | | 2022 | PAGRO-AMAIDD | | | | | | | | | |
| Inter-barangay irrigation system, small water impounding projects, spring development & rainwater collectors | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|---|---|--|-------------------------------|-----------------------|---------|---------|--|---|---|---------------|---------|---------|-----------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| Organization of cooperatives | | | PADO-CIDD | | | | | | | | | | |
| Research and Agricultural Support Services Division | | | | 17 | 3 | 3 | 4 | 5 | 1 | 14,411 | 24,021 | 22,348 | |
| | On-Farm Research Project | | | | | | | | | | | | |
| Agricultural extension (demo farms & transfer of technologies) | Conduct on-going research studies under the priority commodities in the province | | | | | | Formulation of research proposal, Technical writing training, | Statistical Analysis / Data Analysis / Data Collection and | Site Visit on Research Potential Areas for Replication to local setting (Lakbay Aral) | | | | |
| Enforcement of standards | Operation and maintenance of demo-farm/research station | 2022 | PAGRO-RASSD | | | | Revitalizing of Provincial Research Team (PRT) DavNor / Cooperators Identification Briefing / MOA Crafting | Experimental Design Training, Site Visit on Research Potential Areas for Replication to local setting (Lakbay Aral) for | for PRT DavNor | | | | <i>As above</i> |
| Conduct of training to AEWs/ Farmers | Conduct Harvest festival and In-house Review for on-going, proposed and terminated researches | 2022 | PAGRO-RASSD | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---|--|-------------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Monitoring and Evaluation | | 2022 | PAGRO-RASSD | <i>Refer to page 81</i> | and other undertaking Training, Management and operation of soil laboratory | PRT DavNor, Packaging of Technology (Publishing of Terminated Research) Training | <i>Refer to page 81</i> | | | | | |
| Extension related research and studies | | 2023 | PAGRO-RASSD | | | | | | | | | |
| Establishment and Maintenance of technology demonstration sites | | 2022 | PAGRO-RASSD | | | | | | | | | |
| Information campaign | | 2022 | PAGRO-RASSD | | | | | | | | | |
| | Agricultural Support Services Project | | | | | | | | | | | |
| On-site Research Services and Facilities | Production of banana tissue culture plantlets | | | | | | | | | | | |
| Enforcement of standards | Improvement and maintenance of banana seed garden | 2022 | PAGRO-RASSD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|---|--|--|-------------------------------|-----------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| Training of Personnel and Farmers | Production of trichocards | 2022 | PAGRO- RASSD | | | | | | | | | | |
| Establishment/ implem tation of on-site research and facilities | Production of biopesticide for pest control | 2022 | PAGRO- RASSD | | | | | | | | | | |
| Soil conservation projects & Soil Resource Utilization | Production of trichoderma | | | | | | | | | | | | |
| Establish laboratories with in accordance with PD 1435 | Production of metharizium | 2022 | PAGRO- RASSD | | | | | | | | | | |
| Prevention and control of plant pests & diseases | Production of mushroom spawn | | | | | | | | | | | | |

Refer to page 81

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Construction and establishment of village type bio-con laboratories | Processed agricultural commodities into value added products | 2022 | PAGRO-RASSD | <i>Refer to page 81</i> | | | | | | | | |
| | Enhancement of Soil Testing Laboratory Project | | | | | | | | | | | |
| | Procurement of soil testing laboratory equipment/ apparatus and other supplies | | | | | | | | | | | |
| | Conduct of soil analysis on samples submitted in the laboratory | | | | | | | | | | | |
| | Development of Banana Seed Garden Project | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|--|--|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| | Construction of working station and perimeter fence | | | <i>Refer to page 81</i> | | | | | | | | |
| Agricultural Engineering Division | | | | 4 | 4 | 2 | 5 | 3 | 0 | 47,167 | 32,800 | 32,189 |
| Operation and Maintenance of Farm Machinery and Equipment Project | | | | | | | | | | | | |
| Municipal roads and bridges | Repair and Maintenance of farm machinery and equipments | | | | | | Technical Drawing Training, Preparation of DED, POW, and structural analysis with actual hands one surveying using RTK equipment (Dams, Roads and other infrastruc | Evaluation of contractors performance Training, Machinery Testing and Evaluation, Material Testing and Quality Control | | | | |
| Pre-implementation work | Provide agricultural machinery services | 2022 | PAGRO-AED/PEO | | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Desilting of Dam Reservoir and Water Distribution Canal Project | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | |
|---|--|--|--------------------------------------|-------------------------|---------|---------|--------------------------------------|-------------------------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| Construction of FMR | Desilting of dam/irrigation canal | | PEO | | | | es), GIS and Remote Sensing Training | | | | | | |
| Provide counterpart of FMR projects | Acquisition of Farm Machineries Project | | PEO | | | | | | | | | | |
| Signing of MOA | Procurement of Agri Farm Machineries | 2022 | PAGRO-AED/PEO | <i>Refer to page 85</i> | | | | <i>Refer to page 85</i> | | | | | |
| Inter-barangay irrigation system, small water impounding projects, spring development & rainwater collectors | Construction of Warehouse Project | | | | | | | | | | | | |
| Pre-implementation work | Construction of warehouse | 2022 | PAGRO-AED/PEO | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|---|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Issuance of ordinance and enforcement of standards | Construction of Multi-Purpose Drying Pavement Project | 2022 | PAGRO-AED/PEO | <i>Refer to page 85</i> | | | | | | | | |
| Training of Personnel and Farmer cooperatives | Construction of MPDP | 2023 | PAGRO-AED | | | | | | | | | |
| Signing of MOA | Rainwater Harvester Facility | 2022 | PAGRO-AED/PEO | | | | | | | | | |
| Procurement of equipment and other accessories | Construction of rainwater harvester facility | 2022 | PAGRO-AED/PEO | | | | | | | | | |
| Construction/ Rehabilitation / Establishment of SIP/SWIP/ Spring Development , rainwater collectors & Diversion Dam | Agri-Machinery, Irrigation and other Infrastructure Projects | 2022 | PAGRO-AED/PEO | | | | | | | | | |
| Conduct of OMAS | Construction of Solar Powered-Irrigation System | 2023 | PAGRO-AED/PEO | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Devoled functions based on NIA draft DTP | Construction/ installation of STW | | | <i>Refer to page 85</i> | | | | | | | | |
| Communal Irrigation System (CIS) Sub-Program | Rehabilitation of Communal Irrigation System (CIS) | 2023 | PAGRO-AED/PEO | | | | | | | | | |
| Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects | Conduct Feasibility Study & Detailed Engineering (FSDR) and Pre-engineering activities of Various Projects | 2023 | PAGRO-AED/PEO | | | | | | | | | |
| Irrigation Management Transfer Support Services | Conduct capability development on Strengthening and Sustenance of irrigators/operators and farmers associations | 2023 | PAGRO-AED | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|---|--|-------------------------------|-------------------------|---------|---------|--|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| Strengthening and Sustenance of Irrigators Association | Conduct Machinery Testing and Evaluation | 2023 | PAGRO- AED | <i>Refer to page 85</i> | | | | | | | | |
| Small Irrigation Projects | | 2022 | PAGRO- AED/PEO | | | | | | | | | |
| Administrativ e and Technical Support Division | | | | 1 | 4 | 3 | 3 | 0 | 0 | 822 | 3,277 | 1,138 |
| | Documentation and Database Management Center Project | | | | | | Records Managem ent Training, Warehouse Managem ent Training, Financial Managem ent Training | | | | | |
| Seed farms and Seedling Nurseries | Creation of online and offline database management system | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|---------|---------|----------------------|---------|---------|---------------|------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Information system (list of recipients, production tracking, volume & quality) | | 2023 | PAGRO-ATSD | <i>Refer to page 89</i> | | | | | | | | |
| Planting material distribution system | | | | | | | | | | | | |
| Information system (list of recipients, production tracking, volume & quality) | | 2023 | PAGRO-ATSD | | | | | | | | | |
| Prevention and control of plant pests & diseases | | | | | | | | | | | | |
| Information system (list of recipients, production tracking, volume & quality) | | 2023 | PAGRO-ATSD | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-------------------------|-----------|-----------|----------------------|---------|---------|---------------|----------------|----------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| Quality control of copra | | | | <i>Refer to page 89</i> | | | | | | | | |
| Information system (list of recipients & interventions) | | 2023 | PAGRO-ATSD | | | | | | | | | |
| Market information services | | | | | | | | | | | | |
| Development of Maintenance and Enterprise Registry & Market Information System (Prices, Volume delivered and sold, traceability) | | 2023 | PAGRO-ATSD | | | | | | | | | |
| TOTAL: | | | | 43 | 17 | 17 | | | | 89,420 | 145,478 | 140,335 |
| PASSO | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|---|---|---|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| Revenue Mobilization Services | Enhanced Tax Revenue Assessment and Collection System (ETRACS) Comprehensive Project and Upgrading of Taxmapping Operations thru Data Base Project | 2022 | PASSO | 1 | 1 | 1 | • Training: Follow through RE: Enhanced Tax Revenue Assessment and Collection System (ETRACS) features (to generate report functions/usage) | • Training: Follow through RE: Enhanced Tax Revenue Assessment and Collection System (ETRACS) features (to generate report functions/usage) | • Training: Follow through RE: Enhanced Tax Revenue Assessment and Collection System (ETRACS) features (to generate report functions/usage) | 846.00 | 100.00 | 100.00 | | |
| | | | | | | | • Coaching in eight (8) municipalities RE: ETRACS operations | | | 50.00 | | | | |
| | | | | | | | • Training on ETRACS operations for 31 personnel with | | | 20.00 | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|--|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| | | | | | | | resource speaker | | | | | | |
| Revenue Mobilization Services | Enhanced Tax Revenue Assessment and Collection System (ETRACS) Comprehensive Project and Upgrading of Taxmapping Operations thru Data Base Project | 2022 | PASSO | | | | • Coaching for technical assessmen t personnel RE: taxmapping operations (8 municipaliti es) | | | | 50.00 | | |
| | | | | | | | • Training technical assessmen t personnel RE: taxmapping operations | | | | 20.00 | | |
| | | | | | | | • Training seminar on risk assessmen t operations | | | | 20.00 | | |
| | | | | | | | • Coaching on risk assessmen t operations in eight (8) municipaliti es | | | | 50.00 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|--|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | |
| Revenue Mobilization Services | Enhanced Tax Revenue Assessment and Collection System (ETRACS) Comprehensive Project and Upgrading of Taxmapping Operations thru Data Base Project | 2022 | PASSO | | | | • Training on how to educate taxpayers/s takeholders in Davao del Norte thru Information Education Campaign RE: Tax Consciousn ess and Awareness in Real Property Tax | | | | 20.00 | | |
| | | | | | | | • Coaching on Tax Consciousn ess and Awareness in Real Property Tax in Davao del Norte | | | | 50.00 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|--------------------------------------|-----------------------|----------|----------|----------------------|---|---------|---------------|---------|--------------|------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| | Real Property Tax Assessment Records Conversion | 2023 | PASSO | 1 | 1 | 1 | | • Training/ Seminar on Real Property Tax assessme nts - records conversio n RE: How to scan document s/RPT link in ETRACS | | | | 100.00 | | |
| TOTAL: | | | | 2 | 2 | 2 | | | | | | 1,126 | 200 | 100 |
| PEEDO | | | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|--|---|--|--|---|--|--|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| HEALTH SERVICES | Operation of the three (3) provincial Hospitals namely: Kapalong, Carmen and IGACOS Zone | 2024 | PEEDO Davao del Norte Hospital - Kapalong Zone | A. Fill 3 vacant and funded positions B. Fund 6 unfunded positions | A. Fund 20 unfunded positions in the structure | A. Fund 15 unfunded positions in the structure | BATCH 1 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing B. Training of Trainers for SFA, BLS, ACLS, PALS and EMT | BATCH 2 and 3 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing | BATCH 4 and 5 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing | 5,593 | 3,659 | 3,394 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|---|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | * Conduct needs assessment to validate the necessity of filling/funding/creating positions to conform to the Standard Staffing Pattern mandated by the Department of Health (DOH) for Level II 100-Bed Capacity Facility. | | | | | | | |

Refer to page 96

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|--|---------|---------|---------------|------------|------------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| | | | | | | | * LDI on necessary competenci es for each practitioner/ professiona l or other competenci es mandated by law | | | | | | | |

Refer to page 96

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|---|---------|---------|---------------|------------|------------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| | | | | | | | * Learning and Developme nt Intervent ion Leadership and Managem ent | | | | | | | |
| | | | | | | | | | | | | | | |

Refer to page 96

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ting Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|---|-----------------------------------|---|---|--|--|---|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| | | | PEEDO Davao del Norte Hospital - Carmen Zone | A.Fund 5 unfunded positions | A. Fund 15 unfunded positions in the structure | A. Fund 10 unfunded positions in the structure | BATCH 1 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing B. Training of Trainers for SFA, BLS, ACLS, PALS and EMT | BATCH 2 and 3 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing | BATCH 4 and 5 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing | 4,759 | 3,323 | 3,359 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|---|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | | |
| | | | | | | | * Conduct needs assessment to validate the necessity of filling/funding/creating positions to conform to the Standard Staffing Pattern mandated by the Department of Health (DOH) for Level II 100-Bed Capacity Facility. | | | | | | | |

Refer to page 100

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|--|---------|---------|---------------|------------|------------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | * LDI on necessary competenci es for each practitioner/ professiona l or other competenci es mandated by law | | | | | | | |

Refer to page 100

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Impleme nting Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|----------------------------------|-----------------------|---------|---------|---|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | * Learning and Developme nt Intervent ion Leadership and Managem ent | | | | | | | |

Refer to page 100

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ting Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|---|---|---|---|--|--|---|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| | | | PEEDO Davao del Norte Hospital - IGACOS Zone | A. Fill 1 vacant position B. Fund 3 unfunded positions | A. Fund 15 unfunded positions in the structure | A. Fund 18 unfunded positions in the structure | BATCH 1 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing B. Training of Trainers for SFA, BLS, ACLS, PALS and EMT | BATCH 2 and 3 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing | BATCH 4 and 5 A. Training on SFA, BLS, ACLS, PALS, EMT, LMT, NALS, Family Planning, PIDSR, Trauma Nursing | 3,308 | 3,523 | 3,550 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|---|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | * Conduct needs assessment to validate the necessity of filling/funding/creating positions to conform to the Standard Staffing Pattern mandated by the Department of Health (DOH) for Level II 100-Bed Capacity Facility. | | | | | | | |
| | | | | | | | | | | | | | | |

Refer to page 104

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|--|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | | |
| | | | | | | | * LDI on necessary competenci es for each practitioner/ professiona l or other competenci es mandated by law | | | | | | | |

Refer to page 104

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | |
|---|--|--|--|----------------------------|---|-------------------------------|--|---|--|---------------|--------------------------|---------------|---------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | |
| | | | | | | | * Learning and Development Intervention on Leadership and Management | | | | <i>Refer to page 104</i> | | |
| TOTAL | | | | 18 | 50 | 43 | | | | | 13,660 | 10,505 | 10,303 |
| PENRO | | | | | | | | | | | | | |
| Forest Management Service | | | PENRO - Forest Management Division (FMD) | | | | | | | | | | |
| <i>A1. Management of Identified Community Watershed within LGUs</i> | A1.1 Integrated Watershed Development Program | 2022 | | Plantilla: (1) PDA (SG-08) | Plantilla: (5) CDA (SG-07) (1) PDA (SG-08) (1) EMS II (SG-15) | Plantilla: (2) AA III (SG-03) | 1) Training on Community-based Advocating Environmental | 1) Advanced training on biodiversity assessment and | Refresher course and advanced trainings on previous capacity development | 4,995 | 6,520 | 5,655 | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|---|--|-------------------------------|--|---------------------------------------|---------------------------------------|---|--|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| | a) Tree Plantation Project 1) Established tree plantation sites 2) Mobilized local community 3) Developed community-based tree plantation management policy 4) Formulation of community-based environmental awareness campaign | | | (2) AA IV (SG-4) Casual | (2) AA IV (SG-4) Casual | (2) AA IV (SG-4) Casual | Protection and Preservation of Natural Resources 2) Training of trainers on implementation of reforestation projects 3) Community Organizing 4) Course on facilitating learning, information campaign and social marketing | profiling 2) Training on community-based forestry management 3) Course on generating report and documentation process 4) Advanced training on monitoring and evaluating and data interpretation 5) Site Visit on best practices for forest and coastal | | | | | | |
| | b) Agroforestry Management Project 1) Established agroforestry farms 2) Mobilized local community | | | 1 AA 1 (SG-1) JO 1 AA IV (SG-11) JO | 1 CDA (SG-07) JO 1 AA 1 (SG-01) JO | 1 CDA (SG-07) JO 1 AA 1 (SG-01) JO | 5) Refresher course on monitoring and evaluating 7) Refresher | | | | | | | |

*Refer to page
107*

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|-----------------------|-----------------------|---|----------------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| | 3) Developed community-based agroforestry management policy | | | | | | course on policy interpretation and implementation | managem ent | | | | | | |
| | 4) Formulation of community-based environmental awareness campaign | | | | | | 8) Nursery Management | | | | | | | |
| | c) Cave Management Project | | | | | | 9) Site Visit on best practices forest and coastal management | | | | | | | |
| | 1) Enriched cave vicinity | | | 1 AA IV (SG-4) Casual | 1 AA IV (SG-4) Casual | 1 AA IV (SG-4) Casual | | | | | | | | |
| | 3) Developed community-based cave management policy | | | | | | | | | | | | | |
| | 4) Formulation of community-based environmental awareness campaign | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Refer to page 107

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|--------------------------|---------|---------|----------------------|---------|---------|---------------|------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| Protected Area Management Service | A2.1 Integrated Watershed Development Program | | | <i>Refer to page 107</i> | | | | | | | | |
| <i>A2. Establishment, protection and maintenance of tree parks, greenbelts and tourist attractions</i> | a) Community Tree Park Management Project | 2022 | | | | | | | | | | |
| | 1) Developed community tree parks | | | | | | | | | | | |
| | 3) Developed community-based tree park management policy | | | | | | | | | | | |
| | 4) Formulation of community-based environmental awareness campaign | | | | | | | | | | | |
| | A2.2 Disaster Prevention and Mitigation Program | | | | | | | | | | | |
| | Environmental Protection and Management Projects: | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|--------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| | b) Restoration of Forest Cover on LGUs Prone to Disaster 1) Restored disaster prone and other ecologically critical areas 2) Mobilized local community 3) Developed community-based restoration policy 4) Formulation of community-based environmental awareness campaign c) Riverbank Protection and Mangrove Rehabilitation 1) Riverbanks and mangrove sites protected | | | <i>Refer to page 107</i> | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|------------------------|------------------------|------------------------|--------------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| | 2) Mobilized local community | | | | | | <i>Refer to page 107</i> | | | | | |
| | 3) Formulation of community-based environmental awareness campaign | | | | | | | | | | | |
| | d) Pantaron Mountain Range Management | | | (40) Bantay-gubat (JO) | (40) Bantay-gubat (JO) | (40) Bantay-gubat (JO) | | | | | | |
| | 1) Declaration of protected or local conservation area | | | | | | | | | | | |
| | 2) Mobilized local community | | | | | | | | | | | |
| | 3) Delineation of boundaries | | | | | | | | | | | |
| | 4) Biodiversity profiling (flora and fauna) | | | | | | | | | | | |

| | | | | | | | | | | | | |
|----------------------------------|--|------|--|--|--|--|---|--|--|-------|-------|-----|
| ENVIRONMENTAL MANAGEMENT SERVICE | <p>Natural Resources and Management Program (NRMP) -*Solid Waste Management Education and Enforcement Project (formerly ESWM Project) B1. Formulation/Development Provincial Ordinances/policies on Solid Waste Management B2. Review 10-year SWM of all component cities and municipalities B3. Technical support to all component cities and municipalities in preparation and updating of SWM Plan. B4. IEC</p> | 2022 | PENRO-Environment and Climate Change Division (ECCD) | <p>Funding of the following positions:</p> <p>Plantilla: (1) Supervising EMS (SG-22) (1) SEMS (SG-18) (1) DMO II (SG-15) (1) CDA 1 (Casual)</p> | <p>Funding of the following positions:</p> <p>Plantilla: (1) EMS II (SG-15) (4) PDA (SG-8)</p> | <p>Funding of the following positions:</p> <p>Plantilla: (2) Admin Aide III (SG 3)</p> | <p>Training on:</p> <p>1) Environmental Management systems 2) Pollution Control Officer's Training (1 & 2) 3) Team building</p> | <p>Training on:</p> <p>1) PCO Managing Head course 2) Study tour</p> | <p>Training on:</p> <p>1) Environmental Management systems refresher</p> | 2,766 | 2,028 | 567 |
|----------------------------------|--|------|--|--|--|--|---|--|--|-------|-------|-----|

| | | | |
|--|-------------|---|---|
| <p>Newly Devolved Functions for Inclusion to AIP 2022: B5.Provision of SWM machineries and equipment B6.Provide counterpart assistance in the NGs provision of SWM machineries and equipment in the provincial level B7.Compliance Monitoring on the implementation of the approve Ten-year SWM Plan B8.Monitoring of Sanitary Landfills (SLFs) B9.Monitor implementation and utilization of provided SWM machineries and equipment in City/Municipal level</p> | <p>2022</p> | <p>PENRO-Environment and Climate Change Division (ECCD)</p> | <p style="text-align: center;"><i>Refer to page 113</i></p> |
|--|-------------|---|---|

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|--|--------------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | |
| | Newly Devolved Functions for Inclusion to AIP 2022: B12.Establishment of SLF/ Alternative Disposal Facility B13.Closure and Rehabilitation of Open Dumpsites B14.Compliance Monitoring and assessment on the implementation of the Closure and Rehabilitation of Dumpsites | 2022 | PENRO- Environment and Climate Change Division (ECCD) | <i>Refer to page 113</i> | | | | | | | | | |
| Mines and Geoscience Development Service | | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|--|---|--|-----------------------------------|---|---|---|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| <p>C1. <i>Enforcement of small scale mining law</i></p> <p>C2. <i>Issuance of permit for guano collection, to extract sand and gravel and other quarry resources</i></p> <p>C3. <i>Verification and adjudication of conflicts on</i></p> | <p>Mineral Resources and Management Project:</p> <p>1) Enhancement of monitoring and evaluation of quarry areas</p> <p>2) Strict Implementation of local quarry policies, rules and regulations</p> <p>3) Meditate disputes and conflicts</p> <p>4) Conduct of IEC campaign</p> | 2022 | PENRO - Mines and Geosciences Division (MGD) | <p>Plantilla: (1) Engineer III (SG-19)</p> <p>(1) Admin Aide III (SG-03)</p> <p>(1) EMS II (SG-15)</p> <p>(1) Engineer II (SG-16)</p> | <p>Plantilla: (1) Admin Aide III (SG-03)</p> <p>(1) CDA I (SG-07)</p> <p>(1) PDA (SG-08)</p> | <p>Plantilla: (1) CDA (SG-07)</p> | <p>1) Refresher course on policy interpretation and implementation on mining related laws</p> <p>2) Training on community-based advocating environmental protection</p> | <p>1) Refresher course on river assessment and quarry mitigation measures</p> <p>2) Refresher course on records and data management</p> <p>3) Refresher course on records and data management</p> <p>3) Refresher course on</p> | <p>1) Refresher course on records and data management</p> <p>2) Refresher course on computer/digital literacy (MS Excel & Kobocollect app)</p> <p>3) Course on generating report and documentation process</p> <p>4) Course on monitoring</p> | 3,460 | 1,700 | 600 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implementi ng Office/ Unit | Resource Requirements | | | | | | | | | | | | | | | | | |
|--|--|--|----------------------------------|-----------------------|---------|---------|--|--|--|---------------|---------|---------|--|--|--|--|--|--|--|--|----------------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | | | | | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | | | | | | | | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | | | | | | | | | |
| and collection of fees and charges for guano collection and the extraction of sand and gravel and other quarry resources | | 2022 | | | | | and preservation of mineral resources 3) Training of trainers on implementation of mineral resources project 4) Advanced training on river assessment and quarry | computer/digital literacy (MS Excel & Kobocollect app) 4) Course on generating report and documentation process 5) Advanced training on monitoring and | and evaluating and data interpretation | | | | | | | | | | | | Refer to page 116 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem enti ng Office/ Unit | Resource Requirements | | | | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------|---------|---------|--|--|---------|--------------------------|---------|---------|--|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | | | |
| | | 2022 | | | | | mitigation measures 5) Course on facilitating learning, information, and education campaign 6) Generating report and documentat ion 7) Planning and organizing 8) Refresher course on monitoring and evaluating 9) Course on demonstrati ng computer literacy (MS Excel & Kobocollect app) | evaluating and data interpretati on | | | | | | | |
| | | | | <i>Refer to page 116</i> | | | | | | <i>Refer to page 116</i> | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|--------------------------|---------|---------|--|---------|---------|--------------------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | | | |
| | | | | | | | 10) Course on effective communication (Oral and Written) | | | | | | | |
| | | | | | | | 11) Records and Data Management | | | | | | | |
| | | | | | | | 12) Service delivery | | | | | | | |
| | | | | | | | 13) Meditating Disputes | | | | | | | |
| | | | | <i>Refer to page 116</i> | | | | | | <i>Refer to page 116</i> | | | | |
| Land Management Service | | | PENRO - Land Management | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|---|---|--|---|---|---|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | |
| <i>D1. Conduct of lot surveys, delineation of boundaries and isolated and special surveys</i> | Land Management Program | 2022 | t Division (LMD) | Plantilla: (1) Admin Asst. III (SG-09) | Plantilla: (1) Engineer II (SG-16) (1) EMS II (SG-15) | Plantilla: (1) Admin Aide III (SG-03) | 1. Data Management | 1. GIS and Remote Sensing training, | 1. GIS and Remote Sensing training | 2,057 | 2,450 | 1,800 |
| | a) Land Surveying and Mapping Project | | | (2) CDA (SG-07) Casual | (1) Admin Asst. II (SG-08) (2) CDA (SG-07) Casual | (2) CDA (SG-07) Casual | 2. Forest Land Use Planning | 2. Surveying and Mapping, 3. Drone-Supported Survey, 4. Data Management | 2. Surveying and Mapping, 3. Drone-Supported Survey, 4. Data Management | | | |
| | | | | | | | 3. GIS and Remote Sensing training | 3. Drone-Supported Survey, 4. GPS/GNSS processing and analysis; | 3. Drone-Supported Survey, 4. Data Management | | | |
| | | | | | | | 4. Surveying and Mapping | 4. GPS/GNSS processing and analysis; | 4. Data Management | | | |
| | | | | | | | 5. Natural Resources Assessment - Biological and Physical | 5. Data Management | | | | |
| | | | | | | | 6. Drone-Supported Survey | | | | | |
| | | | | | | | 7. GPS/GNSS processing and analysis | | | | | |
| | | | | | | | 8. Monitoring and Evaluation | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|--|-----------|-----------|---|---|---------|---------------|---------------|--------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| TOTAL: | | | | 57 | 65 | 53 | | | | 13,278 | 12,698 | 8,622 |
| PEO | | | | | | | | | | | | |
| DPWH | | | | | | | | | | | | |
| Local Infrastructure Services | INFRASTRUCTURE DEVELOPMENT PROGRAM | | | | | | | | | | | |
| (Provincial Buildings, freedom parks, and other public assembly areas and similar facilities) | 1. Improvement of Provincial Roads and Bridges | | | Fill up 4 Vacant Positions 1-Engineer II 2- Engineer I 1-C & M Gen Foreman) | | | Training on Constructio n Supervision and Contract Managemen t | | | 1,000 | | |
| | District I | | | | | | Refresher Course on DED for Roads | Training on RBIS and Traffic Count | | 500 | 500 | |
| | Upgrading of Jct. Sampao - Bdry. Mamacao Provincial Road, Kapalong | 2022 | PEO | | | | | | | 23,300 | | |
| | District II | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|-------------------------------|---|---------|---------|----------------------|------------------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | |
| | Upgrading of Jct. Highway - Ising - Magsaysay Provincial Road, Carmen | 2022 | PEO | | | | | | | | 27,479 | | |
| | 2. Various Government Building and Facilities Development Project | | | Fill up 10 Vacant Positions 2-Engineer II 2-Engineer I 1- Architect II 2- Eng'g Asst 3- Admin Aide III | | | | Training on DAED | | | | 500 | |
| | Construction of Three (3) Classroom Building at Kim-Isog Elementary School, Gupitan, Kapalong | 2022 | PEO | | | | | | | | 600 | | |
| | Construction of Three (3) Classroom Building at Balulon Elementary School, Gupitan, Kapalong | 2022 | PEO | | | | | | | | 600 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|--------------------------------------|-----------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | |
| | Construction of Three (3) Classroom Building at Kapugi Elementary School, Gupitan, Kapalong | 2022 | PEO | | | | | | | | 600 | | |
| | Construction of Three (3) Classroom Building at Banwalay Elementary School, Gupitan, Kapalong | 2022 | PEO | | | | | | | | 600 | | |
| | Construction of Three (3) Classroom Building at Kawayan Elementary School, Gupitan, Kapalong | 2022 | PEO | | | | | | | | 600 | | |
| | Construction of Three (3) Classroom Building at Tibi-tibi Elementary School, Sitio Tibi-tibi, Sto. Niño, Talaingod | 2022 | PEO | | | | | | | | 600 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|--------------------------------------|-----------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | 600 | | |
| | Construction of Three (3) Classroom Building at Sitio Guinobatan, Sto. Niño, Talaingod | 2022 | PEO | | | | | | | | | |
| | Construction of DavNor Tech Vocational Training Center Phase II, Brgy. Mankilam, Tagum City | 2023 | PEO | | | | | | | | 10,000 | |
| | Construction of 2-Storey Additional Dormitory at Bahay Pag-asa, New Corella | 2024 | PEO | | | | | | | | | 30,000 |
| | Construction of 3-Storey Additional Dormitory at Luntiang Paraiso, New Corella | 2024 | PEO | | | | | | | | | 20,000 |
| | Construction of Children's Playground with Amenities Phase III, New Corella | 2024 | PEO | | | | | | | | | 15,000 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|---|---------|---------|--|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | |
| | 3. Various Water System Development Project | 2022 | PEO | Fill up 4 Vacant Positions 1-Engineer III 1-Engineer II 1-Engineer I 1-Eng'g Asst | | | Geo-Resistivity Training | | | | 500 | | |
| | | | | | | | Training on DED (Rural water System) | | | | 500 | | |
| | | | | | | | Training on Const. & Maintenance of Rural Water System | | | | 500 | | |
| | | | | | | | Skills Training for Plumbers | | | | 500 | | |
| | Construction of Water System, Brgy. Camoning, Asuncion | 2022 | PEO | | | | | | | | 1,000 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | |
| | Construction of Water System, Brgy. Pandapan, Tagum City | 2022 | PEO | | | | | | | | 1,500 | | |
| | Improvement of Water System , Brgy. Camansa, Asuncion | 2022 | PEO | | | | | | | | 1,500 | | |
| | Construction of Water System , Brgy. Napungas, Asuncion | 2022 | PEO | | | | | | | | 1,500 | | |
| | Expansion of Potable Water System, Brgy. Patrocenio, New Corella | 2022 | PEO | | | | | | | | 500 | | |
| | Improvement of Potable Water System, 56th IB 7th infantry | 2022 | PEO | | | | | | | | 1,500 | | |
| | Construction of Potable Water System, Brgy. Sawata, San Isidro | 2022 | PEO | | | | | | | | 450 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | 150 | | |
| | Installation of Generation Set for Water System, Prk. 7, Brgy. Doña Andrea, Asuncion | 2022 | PEO | | | | | | | | | |
| | Construction of Spring Intake Box, Brgy. Sua-on, Kapalong | 2022 | PEO | | | | | | | 1,000 | | |
| | Improvement of Water System, Brgy. New Cortez, New Corella | 2022 | PEO | | | | | | | 1,000 | | |
| | Improvement of Potable Water System, Brgy. Dagohoy, Talaingod | 2022 | PEO | | | | | | | 2,000 | | |
| | Improvement of Water System, Brgy. Palma Gil, Talaingod | 2022 | PEO | | | | | | | 900 | | |
| | Construction of Elevated Tank, Brgy. Kinawitnon, Babak District, IGACOS | 2022 | PEO | | | | | | | 1,000 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|--|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | |
| | Construction of Potable Water System, Brgy. New Visayas, Sto. Tomas | 2022 | PEO | | | | | | | | 2,000 | | |
| | Improvement of Water System, Brgy. Mambago-A, IGACOS | 2022 | PEO | | | | | | | | 1,000 | | |
| | Improvement of Potable Water System, Brgy. A.O. Floirendo, Panabo City | 2022 | PEO | | | | | | | | 1,500 | | |
| | Improvement of Water System, Brgy. San Miguel, Babak District, IGACOS | 2022 | PEO | | | | | | | | 1,500 | | |
| | 5. Road Opening Project | 2022 | PEO | | | | | | | | | | |
| | 6. Slope Protection & Land Development Project | 2022 | PEO | | | | Refresher course on DED (Slope Protection) | | | | 500 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|-------------------------------|-----------------------|---------|---------|--|--|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| | | | | | | | Refresher course on Road Safety Measures | | | | 500 | | |
| | | | | | | | Training on COSH | | | | 5,000 | | |
| DOE | | | | | | | | | | | | | |
| Energy related Services | ENERGIZATION PROGRAM | | | | | | | | | | | | |
| | 1. Rural Electrification Projects | | | | | | Skills training for Electrician (Building) | Training on Electrical Commissioning and Testing | | | 500 | 500 | |
| | Construction of Rural Electrification at Prk. 3, Brgy. Concepcion, Asuncion | 2022 | PEO | | | | | | | | 350 | | |
| | Construction of Rural Electrification at Prk. 2 to Prk. 5, Brgy. New Bantayan, Asuncion | 2022 | PEO | | | | | | | | 1,500 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|----------------------|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| | Completion of Rural Electrification at Lower Camansa, Prk. 5 & 6, Brgy. Camansa, Asuncion | 2022 | PEO | | | | | | | | | 1,500 | | |
| | Inst. of Solar Residential Lights at Balai Pig Immimanan, Sitio Mesulong, Brgy. Sto. Niño, Talaingod | 2022 | PEO | | | | | | | | | 2,300 | | |
| | Inst. of Solar Residential Lights at Balai Lupowanan, Sitio Nasilaban, Brgy. Palma Gil, Talaingod | 2022 | PEO | | | | | | | | | 2,300 | | |
| | Construction of Rural Electrification, Brgy. Kinawitnon, IGACOS | 2022 | PEO | | | | | | | | | 550 | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|---|--|--|-------------------------------|-----------------------|---------|---------|--|---|---------|---------------|---------|---------|--------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | |
| | Construction of Rural Electrification from Prk. Bobongon to Diamond down to Prk. Mansanitas, Brgy. Dadatan, Kaputian, IGACOS | 2022 | PEO | | | | | | | | 1,500 | | |
| NHA | 1. Housing and Community Development | 2024 | PEO | | | | | | | | | | |
| Housing Services | a. Shelter Assistance Project | | | | | | | | | | | | |
| | - Const of Shelter & Housing Units for IPs with basic utilities | 2023-2024 | PEO | | | | | | | | 40,000 | 40,000 | 40,000 |
| | - Ground Development & Access Roads | 2023-2024 | PEO | | | | | | | | 10,000 | 10,000 | 10,000 |
| NIA | | | | | | | | | | | | | |
| -A. infrastructure Development (Irrigation Development) | 1. Various Irrigation Facilities Development Projects | | | | | | Training for Design of Irrigation System | Training for Construction & Maintenance | | | 500 | 500 | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---------|---------|----------------------|-------------------------------|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| | | | | | | | | ce of Irrigation System | | | | |
| | - Construction of Irrigation System | 2024 | PEO | | | | | | | | | |
| | - Repair & maintenance of Irrigation projects | 2024 | PEO | | | | | | | | | |
| DOH | | | | | | | | | | | | |
| -A. infrastructure Development (Health Services) | 1. Various Government Buildings and Facilites Development Projects | 2022 | PEO | | | | | | | | | |
| | - Ground Development | 2022 | PEO | | | | | | | 10,000 | 10,000 | 10,000 |
| | - Construction of Infirmary Hospital Phase II, Little Panay, Panabo City | 2023 | PEO | | | | | | | | 40,000 | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|---|--|--------------------------------------|-----------------------|----------|----------|----------------------|---------|---------|---------------|---------|----------------|----------------|----------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| | - Construction of Infirmary Hospital Phase II, Casig-ang, Sto. Tomas | 2023 | PEO | | | | | | | | | 40,000 | | |
| | - Construction of 2-Storey Rural Health Unit Building with Safe Birthing Facility Phase II, New Corella | 2023 | PEO | | | | | | | | | 30,000 | | |
| | - Construction of 2-Storey Rural Health Unit Building with Safe Birthing Facility Phase II, Asuncion | 2023 | PEO | | | | | | | | | 30,000 | | |
| | - Construction of 2-Storey Rural Health Unit Building with Safe Birthing Facility Phase II, Talaingod | 2024 | PEO | | | | | | | | | | 30,000 | |
| TOTAL: | | | | 18 | 0 | 0 | | | | | | 195,695 | 247,901 | 182,547 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|---|---|---|---|--|---------|---------------|---------------|---------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| PHO | | | | | | | | | | | | |
| Health Services/Health Governance Program | A. Implementation of the Universal Health Care (RA 11223) | | | | | | | | | | increased 20% | increased 20% |
| | a. 1. Integration of Health Facilities into a Province-wide Health System Establishment of Primary Care Provider Network Managerial, Technical and Financial integration of in single planning and Establishment of Local Health Board Management Support Unit - Planning and Project Development Office - Health Human Resource Development and | | | (1) Provincial Health Officer I (1) Pharmacist I (2) Statistician II (1) Nurse I (1) Nurse III (1) Population Program Officer II (1) Medical Technologist III | Health System Development Services (UHC IRR Rule 19:12) 1. (1) Local Health Support Development Officer (Rule 19.12a – IRR RA 11223 Local Health Board Support Unit 1. (1) Accountant II 2. (1) Administrative Officer II Health Regulations & health policies | Local Health Board Support Unit 1. (1) Administrative Assistant III Planning, Statistics and Quality Developm | 1. Electronic 'Profiling Users Training Orientation/ Workshops 2. System Development for Electronic 'Matching, Registration and Enteroperable HCPN Logistic Management. 3.Registration 4. Consultation meetings with hospitals | 1. Electronic 'Profiling Users Training Orientation/Workshops 2. System Development for Electronic 'Matching, Registration and Enteroperable HCPN Logistic Management. 3.Registration 4. Consultation | | 7994 | 9593 | 11512 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|--|--|---|---|---|---------|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| [1] | [2] | [3] | [4] | (1) Medical Technologist III (1) Medical Technologist II (1) Nurse I | 1. (1) Supervising Administrative Officer 2. (2) Senior Administrative Assistant I Planning, Statistics and Quality Development Monitoring Services 1. (1) Development Management Officer IV 2. (1) Development Management Officer III 3. (1) Statistician III Health Information and Technology 1. (1) Information | ent Monitoring Services 1. (1) Development Management Officer II 2. (2) Statistician II 3. (2) Statistician I Health Information and Technology 1. (3) Computer Programmer II 2. (2) Administrative Assistant III | (L1, L2, L3, Apex) 5. Primary Care Provider Network (PCPN) Meetings/Orientation/Workshop/Writeshop 6. Health Care Provider Network (HCPN) Meetings/Orientation/Writeshop 7. Quarterly LHS-ML Monitoring 8. Procurement of TABLET/Cellphones/Electronic Device for the use of the electronic | meetings with hospitals (L1, L2, L3, Apex) 5. Primary Care Provider Network (PCPN) Meetings/Orientation/Workshop/Writeshop 6. Health Care Provider Network (HCPN) Meetings/Orientation/Workshop/Writeshop 7. Quarterly LHS-ML Monitoring 8. Procurement of TABLET/C | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|-------------------------------|--------------------------------------|---|--|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| | | | | Technology Officer II | PhilHealth Claims and Benefit | 1.. (2) Administrative Assistant III | profiling and electronic facility assessment, electronic referral system and other related UHC system implementations | ellphones/ Electronic Devise for the use of the electronic profiling and electronic facility assessment, electronic referral system and other related UHC system implementations | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---|--|----------------------|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | 1. (1) Supervising Administrative Officer 2. (1) Administrative Officer V | 1. (2) Administra tive Assistant III 2. (2) Administra tive Assistant II 3. (2) Administra tive Aide VI | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|---|--|----------------------|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | | 1. (1) Development Management Officer IV 2. (1) Development Management Officer III | 1. (1) Administra tive Officer II 2. (2) Administra tive Assistant III | | | | | | | |
| | Health Promotion and Education | | | | 1. (1) HEPO III 2. (2) HEPO II | 3. (1) Artist Illustrator I 4. (1) Administra tive Assistant III | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-------------------------|---|---|--|--|--|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| | C. Epidemiology and Surveillance Mandatory reporting of Reporting of Notifiable Diseases and Health Events of Public Health Concerns | | | | (1)Supervising Health Program Officer (1) Senior Health Program Officer (Surveillance Coordinator) (1) Senior Health Program Officer (FHIS Coordinator) | (1)Senior Health Program Officer (ESR Disease Surveillance Officer) (1) Senior Health Program Officer (Covid 19-Disease Surveillance Officer (2) Data Encoder | | | | | | |
| | D. Procurement of Logistics | | | | | | | | | | | |
| NUTRITION SERVICES | Strengthening Organization and Individual Capability of Nutrition Champions and Barangay Nutrition Scholars and Provision of Nutrition Services to LGUs | 2022-2024 | PHO - NUTRITION SECTION | (3) Project Based Staff | (3) Project-Based Staff (1) Nutritionist Dietitian IV (1) Nutritionist Dietitian III (2) Nutritionist Dietitian II (2) | (3) Project-Based Staff (1) Nutritionist Dietitian IV (1) | Quarterly meetings to P/ C/MNC, P/C/MNAO and Program Implementation Review | Quarterly meetings to P/ C/MNC, P/C/MNAO; Program Implementation Review; Nutrition | Quarterly meetings to P/ C/MNC, P/C/MNAO; Program Implementation Review; Nutrition Health Workers Forum; | 7472 | 8967 | 9266 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|---|--|-------------------------------|-----------------------|---|---|----------------------|--|--|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [1] | [2] | [3] | [4] | [5] | | | | |
| | Dietary Supplementation Program (DSP) | | | | Administrative Assistant III (1) Administrative Aide VI | Nutritionist Dietitian III (2) Nutritionist Dietitian II (2) Administra tive Assistant III (1) Administra tive Aide VI | | Health Workers Forum; MNIYCF training; IMAM training; NIE training; Weight Managem ent Orientatio n | MNIYCF training; IMAM training; NIE training; Weight Management Orientation | | | |
| | Maternal, Infant and Young Child Feeding Program (MNIYCF) | | | | | | | | | | | |
| | Integrated Management of Acute Malnutrition (IMAM) | | | | | | | | | | | |
| | Nutrition Promotion Program for Behavior Change (NPPBC) | | | | | | | | | | | |
| | Micronutrient Supplementation Program (MSP) | | | | | | | | | | | |
| | Mandatory Food Fortification (MFF) | | | | | | | | | | | |
| | Nutrition in Emergencies (NIE) | | | | | | | | | | | |
| | Overweight and Obesity Management and Prevention | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|--------------------------------------|--|---|---|---|---------|---------|---------------|---------|---------------|---------------|---------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| | Program (OOMPP) | | | | | | | | | | | | | |
| TOTAL: | | | | 15 | 33 | 25 | | | | | | 15,466 | 18,560 | 20,778 |
| PSWDO | | | | | | | | | | | | | | |
| Social Welfare Services | Crisis Intervention Section | 2022-2024 | PSWDO | | Position for funding: 1 SWO I Position for creation: 2 SWO I | Position for funding - : 1 AA IV | | | | | | | | |
| | Policy and Plans | | | | Position for creation: 1 SWO II (SG15) | Position for creation: AA IV (SG 4) | | | | | | | | |
| Social Welfare Services | Administrative Services | 2024 | | Position for funding: 1 Admin. Asst. - SG7 | For funding: 1 Admin. Office V (SG 18) | For funding: 1 AA IV (SG\$) and 1 AA III (SG3) | | | | | | | | |
| Social Welfare Services | Operation and Maintenance of Balay Panaghiusa/ Support Services to Former Rebels | 2022-2024 | PSWDO | | Position for creation - 1 SWO II (SG15) ; and 1 AA I (SG1) | for creation - 1 Nurse I (SG15); 1 SWO I (SG11); ad 1 Psychologist 1 (SG11) | ToT/ Coaching and mentoring on Case Management ; Chhild Protecton | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assump tion | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|---|--|-------------------------------|--|--|--|--|---------|---------|---------------|---------|---------|--|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| Social Welfare Services | Disaster Relief and Management/ Operation and maintenance of Provincial Warehouse | 2023-2024 | PSWDO | | for funding - 1 SWO I (SG15); and 1 Admin. Assistant (SG7) | | TOT on CCCM, Warehousing, Chain Management ; CO and Community Mobilization | | | | | | | |
| Social Welfare Services | Community and Family Welfare - Support to ECCD and Locla Council for the Protection of Children | 2022-2023 | PSWDO | | | | ECCD Training and child protection training | | | | | | | |
| Social Welfare Services | Community and Family Welfare - Support to Family Project | 2022 | PSWDO | | | | TOT on family related laws, VAWC, GAD , women and child protection | | | | | | | |
| Social Welfare Services | Community and Family Welfare - Support to PWD (Disability Affairs) | 2022-2024 | PSWDO | 1 Admin. Assistant 1 (SG7); and 1 AA IV (S4) | Position for creation: 1 Disability Officer I (SG 11) | Position for funding: 1 DAO II (SG 15) | TOT on PWD and elderly related laws; community organization and mobilization | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|-------------------------------|-----------------------|---|--|---|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| Social Welfare Services | Community and Family Welfare - Support to Elderly | 2022 | PSWDO | | | | Training/ mentoring/ coaching Elderly protection laws | | | | | | |
| Social Welfare Services | Community and Family Welfare - Support to Balay Silangan and Support to PADAC | 2022-2024 | PSWDO | | position for creation - 1 SWO II (SG15); and 1 AA I (SG1) | for creation- 1 Nurse I (SG15) ; and 1 Psychologist 1 (SG11) | Cap. Dev. on Community organization/mobilization; Facilitation skills; residential management; Drug prevention related laws | | | | | | |
| Social Welfare Services | Public Services - Community and Family Welfare - Support to PYAP | 2022 | PSWDO | | | Position for funding - PSO II | Cap. Dev/TOT on psychosocial support; leadership and community mobilization | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|--------------------------------------|--|---------------------------------------|--|---|---------|---------|---------------|---------|---------|--|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| Social Welfare Services | Public Services - Community and Family Welfare - Support to ERPAT | 2022 | PSWDO | | | | Cap. Dev/TOT on psychosocial and ERPAT | | | | | | |
| Social Welfare Services | Residential Care Facility - Women Development Center | 2022-2024 | PSWDO | Position for funding: 1 SWO I (SG11); 1 AA 1 (SG1) | | Position for funding: 1 psychologist | Cap.Dev/training on Child Protection Training; Case Management; Residential Care Facility Operation | | | | | | |
| Social Welfare Services | Residential Care Facility - Bahay Pag-asa | 2022-2024 | PSWDO | Position for funding: 1 SWO I-SG11 | Position for funding: 1 SWO II (SG15) | fo funding- 1 Nurse I (SG15) ; and 1 Psychologist 1 (SG11) | Cap.Dev/training on Child Protection Training; Case Management; Residential Care Facility Operation | | | | | | |
| PTO | | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|--|--|--|-------------------------------|-----------------------|----------|----------|--|---------|---------|---------------|------------|------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| Revenue Mobilization Services | Revenue Collection Enhancement Project | 2022 | PTO | 19 | | | Users' Training, Motorcycle Units | - | - | 2,415 | 100 | 100 |
| | ETRACS Maintenance Project | 2022 | PTO | 6 | | | IT equipment/ machinerie s | - | - | 300 | 100 | 100 |
| TOTAL: | | | | 25 | 0 | 0 | | | | 2,715 | 200 | 200 |
| PVO | | | | | | | | | | | | |
| Administrativ e and Technical Support | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | |
|---|--|--|-------------------------------|-----------------------|---|--|----------------------|---|--|---------------|---------|---------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 |
| | | | | [5] | | | | | | | | |
| Animal Database, Information and Management and Lvestock Planning and Development Project | Database management, monitoring and evaluation | 2023 | PVO | | Admin Officer III -1 Admin Ass. VI -1 Admin Aide III-2 AO V -1 Senior Agric - 2 Vet II -1 Computer Prog II-1 Comp. Operator III-2 Admin Aide V - 1 Photographer III-1 SAO-1 Agric II-1 Agric I-1 Engineer I -1 | Admin Off III-1 Admin Aide V-1 Admin Aide IV -1 Admin Aide II-1 Admn Aide I-1 Process Server -2 Vet III -1 Ag I-1 | | training and purchase of IT eq. for developin g informatio n system per livetock commodit y | hands on training on IEC material per commodity as information drive | | 1,000 | 500 |
| Animal Health, Prevention and Control and Regulatory Services | | | | | | | | | | | | |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|--|--|--|-------------------------------|----------------------------|---|---|--|---|---------|---------------|---------|---------|-------|-----|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| | | | | [5] | | | | | | | | | | |
| [1] | [2] | [3] | [4] | | | | | | | | | | | |
| 1. Animal Health and Welfare Section | Activities: Animal health services which includes rabies control | 2022 | PVO | Vet II -1 Lab Aide II-2 | SR Agric -1 Vet I -1 Livestock Ins II-1 | Admin Aide III -2 | | conduct of competency assessment . Training on Basic animal treatment and supplementation of livestock animals | | | | | 1,000 | 500 |
| 2. Veterinary Surveillance, Monitoring and Laboratory Sec. | Activities: Conducts diseases surveillance and prevent disease outbreak | 2022 | PVO | | Vet III-1 Agric II -1 Lab Aide -2 | Vet II-1 Lab Aide -1 Admin Aide -2 | training on advance laboratory procedures (facility & equip) | | | | | | 600 | 300 |
| 3. Veterinary Regulatory Section | Activities: Establishment of quarantine checkpoints within and boundaries of DDN. Conducts meat inspection in different LGU slaughter houses | 2023 | PVO | | Vet II-1 Agric II-1 Agric -1 Meat Inspector -2 Livestock Inspector II-1 | Vet III -1 Vet.. II -1 Agric I-1 Lives Ins. II-1 | hands on training for basic meat inspection | | | | | | 500 | 300 |

| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ing Office/ Unit | Resource Requirements | | | | | | | | | |
|--|---|--|-------------------------------|-----------------------|--|---|--|--|---------|---------------|---------|---------|-------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | |
| | | | | [5] | | | | | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | |
| Livestock and Poultry Reproduction & Nutrition Division | | | | | | | | | | | | | |
| 1. Livestock and Poultry Production Section 2. Animal Nutrition Sec | Activities: Livestock and Poultry Selection and Production and establishment of forage and pasture | 2023 | PVO | Farm Supervisor-1 | Farm Fore-2 Sr Agri-1 Agri I-1 Farm Sup-1 Farm Fore -2 Animal Keeper -2 AA III-5 | Vet II-1 Ag I-1 Farm Sup-1 Farm Fore-1 Tractor Op-1 AA III-4 | Basic livestock and poultry production and management. Good animal husbandri practices | Improvem ent of pasture and forage developm ent | | | | 10,000 | 5,000 |
| 3. Dairy Development Project | Activities: Establishment and maintenance of dairy areas | 2023 | PVO | | Sr Agric -1 Agric II-2 Farm Supervisor -2 Farm Foreman -2 Animal Keeper-1 Admin Aide III -4 | Agric I -1 Farm Supervisor -1 Farm Foreman -1 Animal Keeper -1 | Basic dairy husbandry with emphasis on milk safety | | | | | 3,000 | 2,000 |

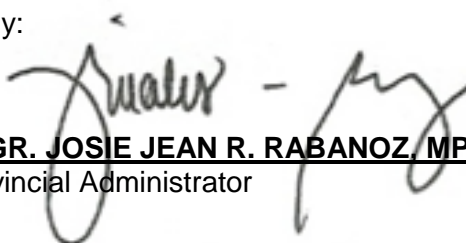
| Functions/ Services/ Facilities to be Assumed | Programs/ Projects/ Activities for Implementation | Timelin e for Full Assum ption | Implem ent ing Office/ Unit | Resource Requirements | | | | | | | | | | |
|---|--|--|--------------------------------------|-----------------------|--|---|---|---------|---------|---------------|---------|------------------|----------------|----------------|
| | | | | Personnel/Staffing | | | Capacity Development | | | Funding (000) | | | | |
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | FY 2022 | FY 2023 | FY 2024 | | |
| [1] | [2] | [3] | [4] | [5] | | | | | | | | | | |
| 4. Animal Breeding Genetics Improvement Sec | Activities: Establishment of mini liquid nitrogen plant and performs artificial insemination | 2022 | PVO | | Sr Agric -1 Farm Supervisor -1 Lab Aide II-2 Lives. Ins II-2 | Agric I-2 Farm Foreman-1 Machine Optr - 1 Lab Aide II -1 | Hands on training on artificial insemination swine, poultry, livestock) | | | | | | 8,000 | 3,000 |
| Livestock and Poultry Distribution and Research and Extension Services | | | | | | | | | | | | | | |
| 1. Livestock and Poultry Distribution and Research, and Extension project | Activities: Conduct of Livestock and Poultry distribution and research and extension | 2022 | PVO | Vet III -1 Ag II-1 | Sr Agric I -2 Agric II -1 Liv InsII-1 Agric I -2 Admin Aide III -3 | Agric II-1 Agric I -1 Live. Ins II -1 Admin Aide III -5 | Basic livestock and poultry management farmer level approach | | | | | | 8,000 | 3,000 |
| GRAND TOTAL | | | | 194 | 262 | 210 | | | | | | 1,190,767 | 514,820 | 399,506 |

Prepared by:



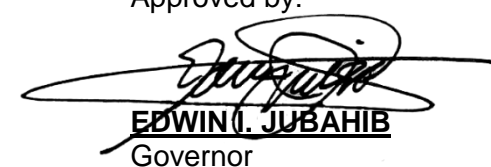
EnP NELSON F. PLATA, MPA
Provincial Planning Development Coordinator

Reviewed by:



ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P
Provincial Administrator

Approved by:



EDWIN I. JUBAHIB
Governor

Section 3. Capacity Development Agenda

Pursuant to Section 10 of EO No. 138, s. 2021 and Section 15, Rule V of its Implementing Rules and Regulations (IRR) the province is mandated to prepare a Devolution Transition Plan (DTP) to serve as its roadmap to ensure strategic perspective, systematic, and coherent actions towards the full assumption of devolved functions and services starting in FY 2022. This section explains the Capacity Development (CD) requirements to support the initiative.

The Capacity Development can be defined as a process to continually upskill individuals in order for them to be empowered, productive and reliable with the tasks and functions assigned to them. It is a crucial driving force in increasing human resources' effectiveness and significance. This is accomplished through various Learning and Development Interventions as well as other mechanisms and methods such as classroom training, mentoring and coaching, simulation exercises, job rotation, among others.

The Capacity Development requirement of most of the devolved offices is the enhancement of leadership skills for those who will handling supervisory positions. This is a vital capacity development activity for all would-be Supervisors to enhance their Leadership Competencies which are contributory to superior performance. This learning session addresses the gaps between Supervisors respective skills with what the agency is expecting from them. The gaps identified were specifically on mentoring and coaching; leadership and management in the workplace, Organizational Management and personal development.

Moreover, the devolved offices identified common technical skills that are necessary to the successful implementation.

Risk Management

This learning requirement aims to provide parameters of the risk management process, explain the risk management cycle, identify the practices of risk management and assessment, and identify the best methods of mitigation.

Data Management

This learning session aims to provide knowledge on how to efficiently collect and process data necessary for the organization's application. It also aims to provide set of procedures to manage the data.

Records Management

This learning session aims to discuss the comprehensive records management programs and present enabling mechanisms in records management. It also sought to provide several information and policies on records regulatory compliance.

Warehouse / Supply Management

This learning session aims to provide Guidelines in the Conduct of the Warehouse Operation and Effective Warehouse Management and Inventory Control System. It will also cite the procedures of an organized and effective warehouse storage system; and, explain the basic principles of warehouse and inventory management.

Financial Management

This session aims to provide mechanisms to maintain financial good housekeeping, maintain systematic process in processing of documents, reconciling of accounts, and time preparation of financial reports. It will also provide measures or strategies related to prudent use of resources, prevention of loss and wastage, among others.

M&E Training, Data Collection and Project Monitoring

This learning session will enhance the level of understanding and appreciation on monitoring and evaluation as an integral process in project management cycle. It will also provide tools and framework necessary to sustain various organizational initiatives.

Procurement

This session aims to provide knowledge on the effective management on the acquisition of goods and services, as mandated in the Revised Rules and Regulations of RA 9184. It also aims to practice and apply the knowledge gained for effective procurement systems and procedures and implement effective management strategies on the acquisition of goods and services.

Quality Audit/ Quality Control

This learning session aims to provide systematic approach to monitor different aspects of a service or facility. Through audits and other forms of assessment, quality assurance efforts detect and correct problems or variances that fall outside established standards or requirements.

Community-Based Management/Organizing

This learning session will explain the importance of community organizing and the underlying principles and phases in community organizing. It will also discuss the importance of community mobilization as a major strategy in community organizing. This session will also expound the values, principles, and elements in community mobilization.

Furthermore, aside from the Leadership and the Common Technical Skills; there are technical competency enhancement that are specifically required by each office as detailed in Form 3-A Capacity Development Agenda.

CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|--|-----------------------------|---|
| Performance Area/ Governance Sector: | Social Sector, PSWDO | |
| Current State | | Desired State |
| <p>Development Issue on Social Welfare: PSWDO is the social welfare arm of the Provincial Government. The Province committed to deliver social protection that will effectively address poverty alleviation and empower the disadvantage individuals, families and communities to ensure quality of life and improve well-being. Social welfare system services such as assistance to individuals in crisis situation; residential care for women, children, and former rebels; and strengthening local structures and mechanisms for vulnerable and marginalized sectors are provided.</p> | | <p>Goals: Improved well-being of Individuals, families, groups/sectors and communities</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1. Provided immediate social protection and social welfare services to affected individuals, groups and communities. 2. Administered a holistic formation/ transformational program with emphasis on basic education, spiritual formation, life skills and livelihood skills and other case management services. 3. Provided immediate needs and services to affected population through the provision of relief assistance. 4. Strengthened local structures and mechanisms for marginalized and vulnerable sectors namely children, women, family, persons with disabilities, elderly among others. 5. Provide support services to former rebels children in situation of armed conflict and their families in preparation for reintegration to their families. |

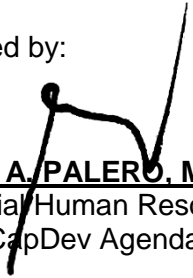
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|---|--------------------------------|-------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| Inadequate manpower of PSWDO to facilitate devolved programs and services. | Improved the structure of PSWDO and hire the necessary personnel (permanent and project-based) | Formulation Organization Structure and Staffing Pattern of the PSWDO | Created, funded and filled-in plantilla position by qualified professionals | PSWDO | 2022 - 2023 | | | | PSWDO | Partner national government agencies |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|---|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | based on the organizational structure | | | | | | | |
| Competencies | | | | | | | | | | |
| Personnel untrained | Trained and well-equipped personnel based on the identified provision | Training of Trainers: Case Management; Social Protection related laws, facilitation and customer service | Trained personnel; Updated office training needs; Updated required competencies in the HRDP and L&D Systems | Specified personnel | 2022 | | | | PSWDO/ PHRMO | Partner national government agencies/ SUCs |
| | | Mentoring and coaching on case management | | | | | | | | |
| Management Systems | | | | | | | | | | |
| Management System is manually generated | Established systematic management system | Installation of Management System for AICS, Relief and Disaster Management, residential care facility and vulnerable/ marginalized sectors | Installed management system of PSWDO | PSWDO | 2022 | | | | PSWDO/ PHRMO | |
| | | Established process flow | Installed process flow | PSWDO | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|--|------------------------------------|-------------|----------------------|--------|--------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Enabling Policies | | | | | | | | | | |
| Absence of local policy that support marginalized group like PWDs and Elderly | Presence of local policies that support sectors of PWDs and Elderly | Formulation and enactment of local policies on PWDs and Elderly | Enacted policy | PSWDO | 2023 | | | | PSWDO/, PPDO, SP | DSWD, DILG |
| Local Code on Children needs revision/ amendment | Updated Provincial Code on Children | Approval of the Local Code on Children | Enacted policy | PSWDO | 2022 | | | | PSWDO/, PPDO, SP | DSWD, DILG, DOJ, Dep-Ed, AFP, PNP |
| Knowledge and Learnings | | | | | | | | | | |
| The accomplishment reports and M&E reports are not utilized to formulate policy development | M&E findings are used as data source for program planning and implementation. | Refresher training/orientation on the role of M&E in the planning cycle; | Trained personnel; data utilized for policy development | PSWDO - Human Resource Development | 2022 | | | | PAGRO / PHRMO/ PPDO | Partner national government agencies/ SUCs |
| Leadership | | | | | | | | | | |
| Absence of social protection handbook | Presence of social protection handbook | Formulation and approval of social protection handbook | Enactment/ approval of social protection handbook as basis program identification and implementation | PSWDO | 2022 - 2023 | | | | | |

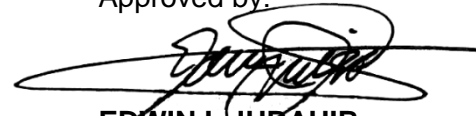
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--------------------------------------|---------------------------------------|---|---|--------------------------------|-------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Absence of PSWDO manual of operation | Presence of PSWDO manual of operation | Formulation and approval of PSWDO manual of operation | Enactment/ approval of PSWDO manual of operation as basis for organizational functionality and program implementation | PSWDO | 2022 - 2023 | | | | | |

Prepared by:



EDWIN A. PALERO, MPA, MHRM
 Provincial Human Resources Officer
 Head, CapDev Agenda SubCommittee

Approved by:



EDWIN I. JUBAHIB
 Governor

CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | | |
|---|---------------------------|--|--|
| Performance Area/ Governance Sector: | Social Sector, PHO | | |
| Current State | | Desired State | |
| Disintegrated Health Services/ Facilities | | Goals: Improved success to Universal Health Care Services | |
| | | Objectives: Provide services thru Universal Health Care | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|---|------------|----------------------|--------|--------|--------------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure The current organizational structure of the Provincial Health Office in relation to the Implementation of Universal Health Care is not responsive to the desired services/work demands in the Universal Health Care Law -inadequate man power of Provincial Health Office | An Organizational Structure that is in consonance with the suggested structure in the Universal Health Care Law. A working organizational Structure that is responsive to the Technical, Managerial and Financial Integration in the management of the Province wide | * Training/Capacity development knowledge on Drafting and proposing the organizational in accordance with the UHC LAW. 1.formulation and approval of the Organizational Structure and Staffing pattern 2. Creation and Hiring of the | 1. Signed Ordinance or EO reflecting the following: a. Creation of Health Service Delivery Division (HSDD) and Health Systems Support Division (HSSD), or any similar divisions functioning as such b. Corresponding functions of the | PHO Local Health System Staff, MHO, CHO, NURSES, MIDWIFE, Med Tect, Chief of Hospitals, BHW, BVSI and Volunteer Health Workers and Ancillary Health Human Resource. | 2022 | | | | Provincial Health Office | Provinci al Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Univers al Health Care Impleme |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|--|-----------------------------------|--|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | Health System 1.presence of the organizational structure and staffing pattern of the Provincial Health Office 2. adequate man power of the Provincial health Office | following of the Personnel | two divisions, and other divisions existing in the PHO (if any) c. Updated organization structure of the PHO (Note: The LGUs may consider incorporating already the minimum required units specified in Info 2 KRA 2.1 (ESU), and SD 3 KRA 2.1 (HPU) in this Ordinance or EO) 1. Created and Funded Plantilla position with required qualifications based on the organizational structure 2. Created and hired plantilla position, as follows | | | | | | | ntation Sites /PHILH EALTH Reimbursements |
| | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--|---|-------------|----------------------|------------|------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Competencies Personnel untrained or unupdated on the operation and management of the integrated health system | Personnel are trained and well equipped on the operation and management of the integrated health system | Trainings, Orientation, and capacitating the Local Health System Health Human Resource involve in the operational and Management of the Province-wide health system. Capability of the following short courses; 1. Frameworks and Mandates of Universal Health Care. 2.) Organization of Local Health System. 3.) Local Health System Management Tools. 4.) Requirements for Primary Health Care. 5.) Population Health Care Packages. 6.) Financing for Province-wide Health System. 8.) Health Human Resource for Health | Trained and Oriented Health Human Resource involve in the operation and management of the Integrated Province-wide Health System and Primary Care Provider Network | PHO Local Health System Staff, MHO, CHO, NURSES, MIDWIFE, Med Tect, Chief of Hospitals, BHW, BVSJ and Volunteer Health Workers and Ancillary Health Human Resource. | 2022 - 2023 | 200,000.00 | 250,000.00 | 300,000.00 | Provincial Health Office | Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal Health Care Implementation Sites /PHILHEALTH Reimbursements |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|---|--------------------------------|-------------|----------------------|------------|------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| <p>Competencies</p> <p>Information and Communication Technology staff needs the Capability on Electronic Medical Record System and Other Health Information System for the UHC Implementation. Untrained IT staff on Electronic Medical Record System and Other Health Information System for the UHC Implementation</p> | Trained and Capable Information Technology Programmer | ICT Governance in the Province-wide Health System including the strategic and investment planning for health Information Management. | Trained and Oriented Information Technology Staff involve in the ICT operation and management of the Integrated Province-wide Health System and Primary Care Provider Network | ICT Programmer | 2022 - 2023 | 300,000.00 | 350,000.00 | 400,000.00 | PHO | Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal Health Care Implementation Sites /PHILHEALTH Reimbursements |
| <p>Competencies</p> <p>Lack of technical knowledge on the HRH Gap analysis and Learning and Development Needs based on company standards.</p> | Capable Health Human Resource on Gap/Need analysis and competency based standards. | Health Human Resource Gap/Needs analysis. Training on Learning and Development based on competency standards | HRH Trained and Capable on HRH need analysis | UHC Focal, City/Municipal HRH | 2022 - 2024 | 500,000.00 | 600,000.00 | 700,000.00 | Provincial Health Office | Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|-----------------------|--|-------------|----------------------|------------|------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | | | | | | | al Health Care Implementation Sites /PHILH EALTH Reimbursements |
| Competencies Lack of technical knowledge on Supply chain Management and Warehousing | In place supply chain management and warehousing system | Training seminar on Supply Management Operation Manual. | Efficient warehousing | Supply Chain Managers/supply and warehousing staff | 2022 - 2024 | 200,000.00 | 250,000.00 | 300,000.00 | Provinci al Health Office | Provinci al Governo r's Office/ DOH - TOP UP Fund and Fixed Tranche for the Univers al Health Care Impleme ntation Sites /PHILH EALTH Reimbur sements |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|--|-------------|----------------------|------------|------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| The management of Integrated health system also known as the Province-wide Health System has not been fully organized and Capacitated | Capacitated UHC Focal and Local Health System Supervisors | Trainings on Leadership and Health Governance | Trained and capacitated Health Leaders | City/Municipal Mayors, SB/SP Members, UHC Technical Working Group and Management Team and Health Human Resource. | 2022 - 2024 | 200,000.00 | 250,000.00 | 300,000.00 | Provincial Health Office | Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal Health Care Implementation Sites /PHILHEALTH Reimbursements |
| Universal Health Care Law and its elements has not been fully advocated to the grassroots. | All stakeholders and constituents are knowledgeable in the Universal Health Care Law | Health Promotion and Advocacy | Stakeholders and Davor Constituents learned and adopted the implementation of integrated health service | All HEALTH Stakeholder and Davor Constituents | 2022 - 2023 | 200,000.00 | 250,000.00 | 300,000.00 | Provincial Health Office | Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Univers |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|---|--------------------|----------------------|-------------------|-------------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | | | | | | | al Health Care Implementation Sites /PHILH EALTH Reimbursements |
| <p>Management Systems</p> <p>The Province in close coordination with the Department of Health is in the process of establishing the management for the Technical, Managerial and Financial Integration of health Services</p> | <p>The PHO/Province will be able to establish the Health Service Delivery and Local Health system Management System. Established and operational Information Technology.</p> | <p>Strengthening the Local Health Board Management., Capacitating and Strengthening the Information Technology operation.</p> | <p>1. Signed and notarized Inter-LGU Memorandum of Agreement (MOA) or Memorandum of Understanding (MOU) with the following minimum provisions:</p> <p>a. Inter-LGU cooperation through the creation of Primary Care Provider Networks (PCPNs) linked to a secondary or tertiary care</p> <p>b. PHB as the overall manager for the PWHS, and Technical</p> | <p>Sangguniang Panlalawigam Members, PHO Local Health System Staff, MHO, CHO, NURSES, MIDWIFE, Med Tech, Chief of Hospitals, BHW, BVS and Volunteer Health Workers and Ancillary Health Human Resource.</p> | <p>2022 - 2024</p> | <p>200,000.00</p> | <p>250,000.00</p> | <p>300,000.00</p> | <p>Provincial Health Office</p> | <p>Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal Health Care Implementation Sites /PHILH EALTH Reinbursements</p> |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--|---|--------------------|----------------------|-------------------|-------------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | <p>Management Committee (TMC) for the Sub-Provincial Health System (if any)</p> <p>c. Resource sharing and coordination mechanisms</p> <p>d. Responsibilities of the province and component LGUs</p> <p>(Note: Applies only to PWHS)</p> | | | | | | | |
| <p>Enabling Policies</p> <p>Absence of an ordinance for the Operationalization of Provincewide Health System and Other Health Related Policies</p> | <p>Presence of an ordinance relative to the operationalization of Province wide health system and other health policies</p> | <p>Formulation of the procedural manual on the operationalization of Province wide Health system</p> | <p>Signed Ordinance of the operationalization of Province wide Health system</p> | <p>PHO Local Health Support Staff, MHO/CHO, Nurses, Midwife, UHC Focals</p> | <p>2022 - 2023</p> | <p>150,000.00</p> | <p>200,000.00</p> | <p>250,000.00</p> | <p>Provincial Health Office</p> | <p>Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal Health Care Implementation Sites</p> |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|------------------------------|--|---|--|--|-------------|----------------------|--------|--------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | | | | | | | /PHILH EALTH Reimbursements |
| Leadership | | | | | | | | | | |
| Absence of Local Health Plan | Presence of the Local Health Plan of Province of Davao del Norte | Formulation and approval of the Local Health Plan | Approved and enacted Local Health Plan | City/Municipal Mayors, SB/SP Members, UHC Technical Working Group and Management Team and Health Human Resource. | 2022 - 2023 | | | | | Provincial Governor's Office/ DOH - TOP UP Fund and Fixed Tranche for the Universal Health Care Implementation Sites /PHILH EALTH Reimbursements |

Attachment 3-A: Capacity Development Agenda for Provinces/Cities/Municipalities

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | | |
|---|--|---|--|
| Performance Area/ Governance Sector: | Social Sector, PEEDO- Kapalong Zone | | |
| Current State | | Desired State | |
| With the impending implementation of Universal Health Care Law, the three (3) Provincial Hospitals lack necessary resources such additional infrastructure, equipment and manpower to complement the mandated enhancement and aid in the delivery of health services. | | Goals: Level II 100-Beds to conform with the Universal Health Care Law Objectives: Improved health faculties of Davao del Norte Hospitals Carmen, IGACOS and Kapalong Zones (to include infrastructure, equipment and manpower complement) by 2024 | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|---|-------------|----------------------|--------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The three (3) Provincial Hospitals need additional human capital to complement the desired structure in conformity with the proposed Level II 100-beds. | * Improved organization structure with adequate human resource | * Conduct needs assessment to validate the necessity of filling/funding/creating positions to conform to the Standard Staffing Pattern mandated by the Department of Health (DOH) for Level II 100-Bed Capacity Facility. | * Revised Organization Structure and Staffing Pattern | PEEDO Davao del Norte Hospitals - Carmen, IGACOS and Kapalong Zones | 2022 - 2024 | | | | PEEDO | PHRMO |
| Competencies | | | | | | | | | | |

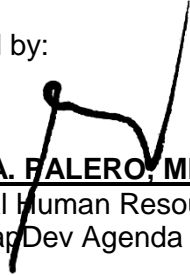
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--|---|-------------|----------------------|--------------|------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Limited competencies on Quality Control to verify if the process in delivering health services meet the required standards. | *Improved service delivery mechanism | * LDI on the processes on Quality Audit (provision of health services) * Trainings for the QC testing team to be better QC Inspectors and be objective in finding operation-related issues. | *Improved, efficient and competent personnel | PEEDO Davao del Norte Hospital - Carmen, IGACOS and Kapalong Zone (supervisors and hospital managers) | 2022 | 50,000 | | | PEEDO | PHRMO |
| Hospital managers and supervisors are already outdated with the new trends in hospital/patient management and refreshers on the necessary tools to aid in leadership and management | * Hospital managers and supervisors are equipped with knowledge and skills to become effective leaders | * Learning and Development Intervention on Leadership and Management | *More effective leaders | * Davao del Norte Hospital's managerial and supervisory levels | 2023 | 100,000 | | | PEEDO | PEEDO/ PHO/ PHRMO |
| | | | * Trained personnel | | | | | | | |
| Enabling Policies | | | | | | | | | | |
| Lack of Policy for engagement on Accreditation to Quality Assurance providers | Proposal for execution of an ordinance to accredit the three (3) Provincial hospitals for QA | Trainings on QA system and processes | Organizational standards are well defined and will lay good foundation of QA and assures development of reliable | Davao del Norte Hospitals Carmen, IGACOS and Kapalong Zones | 2023 - 2024 | | 1,000,000.00 | 500,000.00 | PEEDO | PHRMO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsibility | Source of Support/ Technical Assistance |
|---|--|---|--|--------------------------------|-------------|----------------------|-----------|--------|--------------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | and quality health services. | | | | | | | |
| | | Creation of Quality Control Unit | Standards and processes are properly executed; Regular Internal Standard Audit | | | | | | | |
| Knowledge and Learnings | | | | | | | | | | |
| Lack of database to determine medical history and history of medical management of every individual | Proposed development of system to gather information at the grassroots that will serve as baseline for succeeding medical intervention/treatment | Updated Database which conforms to the Data Privacy Law | Updated Database | PEEDO IT Personnel | 2022 - 2023 | 10,000,000 | 5,000,000 | | PEEDO | PHO/PHR MO/ PADO-IT |
| Others | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--------------------|---|-------------|----------------------|------------------------|------------------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| The need for construction of additional buildings/infrastructures and equipment to conform to the mandate of the licensing agency for Level II 100-beds. | Additional Isolation buildings intended for COVID-19 patients complete with the following facilities: Operating Room, Delivery Room, X-ray and Supplies Room. | *Approved Plans with corresponding budget | Equipped personnel | Davao del Norte Hospitals Carmen and IGACOS Zones, to include the following area and personnel assigned: Radiology, Operating Room, Delivery Room CSR | 2023 - 2024 | | CZ - 300M IZ - 100M | CZ - 100M IZ - 100M | PEEDO | DOH/PEO /SP |
| | Procurement of modern hospital equipment (CT Scan, Equipment for Molecular Laboratory and other radiologic equipment) necessary for the provision/additional hospital services. | *Training on the operationalization and proper maintenance of the equipment. | | Davao del Norte Hospitals Carmen and IGACOS Zones | 2023 - 2024 | | CZ - 30M IZ - 20M | CZ - 30M IZ - 20M | | |

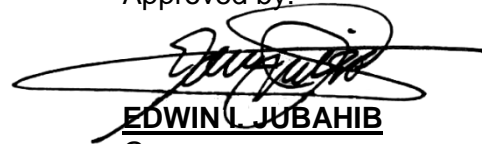
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|---|-----------------------------------|-----------------|---|-------------|----------------------|----------------------------------|----------------------------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | Enhancement of Laboratory Services (from Level II to Level III) | | | Davao del Norte Hospitals Carmen, IGACOS and Kapalong Zones | 2023 - 2024 | | CZ - 10M IZ - 10M KZ - 10M | CZ - 10M IZ - 10M KZ - 10M | | |

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 Head, Cap Dev Agenda SubCommittee

Approved by:



EDWIN L. JUBAHIB
 Governor

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|------------------------------------|--|
| Performance Area/ Governance Sector: | Social, PEEDO - Carmen Zone | |
| Current State | | Desired State |
| With the impending implementation of Universal Health Care Law, the three (3) Provincial Hospitals lack necessary resources such additional infrastructure, equipment and manpower to complement the mandated enhancement and aid in the delivery of health services. | | Goals: Level II 100-Beds to conform with the Universal Health Care Law Objectives: Improved health facilities of Davao del Norte Hospitals Carmen, IGACOS and Kapalong Zones (to include infrastructure, equipment and manpower complement) by 2024 |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|---|------------|----------------------|--------|--------|----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The three (3) Provincial Hospitals need additional human capital to complement the desired structure in conformity with the proposed Level II 100-beds. | * Improved organization structure with adequate human resource | * Conduct needs assessment to validate the necessity of filling/funding/creating positions to conform to the Standard Staffing Pattern mandated by the Department of Health (DOH) for Level II 100-Bed Capacity Facility. | * Revised Organization Structure and Staffing Pattern | PEEDO Davao del Norte Hospitals - Carmen, IGACOS and Kapalong Zones | 2022-2024 | | | | PEEDO | PHRMO |
| Competencies | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--|--|------------|----------------------|-----------|---------|----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Limited competencies on Quality Control to verify if the process in delivering health services meet the required standards. | *Improved service delivery mechanism | * LDI on the processes on Quality Audit (provision of health services) * Trainings for the QC testing team to be better QC Inspectors and be objective in finding operation-related issues. | *Improved, efficient and competent personnel | PEEDO Davao del Norte Hospital - Carmen, IGACOS and Kapalong Zone (supervisors and hospital managers) | 2022 | 50,000 | | | PEEDO | PHRMO |
| Hospital managers and supervisors are already outdated with the new trends in hospital/patient management and refreshers on the necessary tools to aid in leadership and management | * Hospital managers and supervisors are equipped with knowledge and skills to become effective leaders | * Learning and Development Intervention on Leadership and Management | *More effective leaders | * Davao del Norte Hospital's managerial and supervisory levels | 2023 | 100,000 | | | PEEDO | PEEDO/P HO/ PHRMO |
| | | | * Trained personnel | | | | | | | |
| Enabling Policies | | | | | | | | | | |
| Lack of Policy for engagement on Accrediation to Quality Assurance providers | Proposal for execution of an ordinance to accredit the three (3) Provincial hospitals for QA | Trainings on QA system and processes | Organizational standards are well defined and will lay good foundation of QA and assures developme | Davao del Norte Hospitals Carmen, IGACOS and Kapalong Zones | 2023-2024 | | 1,000,000 | 500,000 | PEEDO | PHRMO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|--|--------------------------------|------------|----------------------|-----------|--------|----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | nt of reliable and quality health services. | | | | | | | |
| | | Creation of Quality Control Unit | Standards and processes are properly executed; Regular Internal Standard Audit | | | | | | | |
| Knowledge and Learnings | | | | | | | | | | |
| Lack of database to determine medical history and history of medical management of every individual | Proposed development of system to gather information at the grassroots that will serve as baseline for succeeding medical intervention/treatment | Updated Database which conforms to the Data Privacy Law | Updated Database | PEEDO IT Personnel | 2022-2023 | 10,000,000 | 5,000,000 | | PEEDO | PHO/PHR MO/ PADO-IT |
| Others | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--------------------|---|------------|----------------------|----------------------------------|----------------------------------|----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| The need for construction of additional buildings/infrastructures and equipment to conform to the mandate of the licensing agency for Level II 100-beds. | Additional Isolation buildings intended for COVID-19 patients complete with the following facilities: Operating Room, Delivery Room, X-ray and Supplies Room. | *Approved Plans with corresponding budget | Equipped personnel | Davao del Norte Hospitals Carmen and IGACOS Zones, to include the following area and personnel assigned: Radiology, Operating Room, Delivery Room CSR | 2023-2024 | | CZ - 300M IZ - 100M | CZ - 100M IZ - 100M | PEEDO | DOH/PEO /SP |
| | Procurement of modern hospital equipment (CT Scan, Equipment for Molecular Laboratory and other radiologic equipment) necessary for the provision/additional hospital services. | *Training on the operationalization and proper maintenance of the equipment. | | Davao del Norte Hospitals Carmen and IGACOS Zones | | | CZ - 30M IZ - 20M | CZ - 30M IZ - 20M | | |
| | Enhancement of Laboratory Services (from Level II to Level III) | | | Davao del Norte Hospitals Carmen, IGACOS and Kapalong Zones | | 2023-2024 | CZ - 10M IZ - 10M KZ - 10M | CZ - 10M IZ - 10M KZ - 10M | | |

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|-----------------------------------|---|
| Performance Area/ Governance Sector: | Social, PEEDO- IGACOS Zone | |
| Current State | | Desired State |
| <p>The Davao del Norte Hospital - IGACOS Zone identifies the following gaps:</p> <ul style="list-style-type: none"> * Inadequate number of manpower based on the mandated manpower complement by DOH * Lack of trainings necessary for the conduct of effective and efficient hospital services * Absence of enabling policies that look into the retention and tenure ship of employees * Needs additional infrastructure/buildings to cater the growing need of hospital services especially this time of health crisis | | <p>Goals: Level II 100-Beds to conform with thhe Universal Health Care Law</p> <p>Objectives: Improved health facilities (to include infrastructure, equipment and manpower complement) by 2024</p> |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|--|------------|----------------------|--------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| DDNH-IGACOS Zone function on the given number of manpower only; however, they were able to deliver the services efficiently with some lapses at some point. But, with the advent and impending surge of COVID-19, | * Improved organization structure with adequate human resource | * Conduct needs assessment to validate the necessity of filling/funding/creating positions to conform to the Standard Staffing Pattern mandated by the Department of Health (DOH) for Level | * Revised Organization Structure and Staffing Pattern | PEEDO Davao del Norte Hospital - IGACOS Zone | 2022 | 50,000 | | | PEEDO | DOH |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|-----------------------------------|--|------------|----------------------|---------------|---------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| health care workers were slowly burnt-out, which could possibly affect the level of service delivery at this point in time. | | II 100-Bed Capacity Facility. | | | 2022-2024 | 2,908,979 | 16,581,549.88 | 20,287,120.10 | | |
| | | * Fund and fill unfunded positions based on DOH standards | | | | | | | | |
| | | * Create new positions in compliance to standards of Level II 100-beds and Universal Health Care Law | | | | | | | | |
| Competencies | | | | | | | | | | |
| Limited competencies on Quality Assurance, specifically pertaining the practice of their respective professions as mandated by law. | * Ample competencies that would regard the practice of profession | * LDI on necessary competencies for each practitioner/professional or other competencies mandated by law | * Trained and competent personnel | PEEDO Davao del Norte Hospital - IGACOS Zone (supervisors and hospital managers) | 2022 | 50,000 | | | PEEDO | DOH |
| Enabling Policies | | | | | | | | | | |

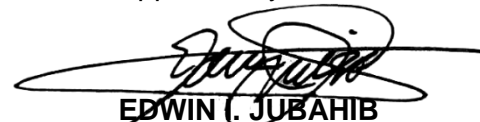
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|---|---|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of policy to ensure tenure of hired personnel | * With standing and implemented policy on recruitment, hiring and release of personnel to ensure adequate number of efficient, effective and trained human capital | * Legal aspect of recruitment, hiring and release | Policy on tenure ship (proposed # of years prior to release especially if with training funded by the provincial government | PEEDO Davao del Norte Hospital - IGACOS Zone (supervisors and hospital managers) | 2022 | | | | PEEDO | DOH |
| Leadership | | | | | | | | | | |
| Hospital managers and supervisors are already outdated with the new trends in hospital/patient management and refreshers on the necessary tools to aid in leadership and management | * Hospital managers and supervisors are equipped with knowledge and skills to become effective leaders | * Learning and Development Intervention on Leadership and Management | *More effective leadership * Trained personnel | * DDNH-IGACOS Zone's managerial and supervisory levels | 2022 | 100,000 | | | PEEDO | DOH |
| Others | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|--------------------|---|------------|----------------------|-------------|-------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| One of the important factor of the enhancement of hospital services is the construction of additional buildings/infrastructures and equipment to conform to the mandate of the licensing agency. | Additional Isolation buildings intended for COVID-19 patients complete with the following facilities: Operating Room, Delivery Room, X-ray and Supplies Room. | *Trainings relative to the conduct of each profession *Training on the operationalization and proper maintenance of the equipment. | Equipped personnel | Davao del Norte Hospital - IGACOS Zone's Radiology, Operating Room, Delivery Room CSR personnel | 2023-2024 | | 100,000,000 | 100,000,000 | PEEDO | DOH |
| | Procurement of modern hospital equipment necessary for the provision/additional hospital services. | | | | 2023-2024 | | 20,000,000 | 10,000,000 | | |

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 Head, CapDev Agenda SubCommittee

Approved by:


EDWIN I. JUBAHIB
 Governor

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|---|--|
| Performance Area/ Governance Sector: | Environmental Protection, Climate Change Adaptive and Disaster-Resilient LGUs (Forest and Ecosystem Management), PENRO | |
| Current State | | Desired State |
| <p>The Province of Davao del Norte has 99,062.59 hectares of open or degraded forest area.</p> | | <p>Goals: Reduction of open or degraded forestland</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) To establish forest production zones providing quality agricultural and forest products; 2) To increase forest cover in protected areas, stabilize riverbanks, geo-hazard and flood-prone areas; 3) To strengthen provision of basic services to upland/coastal settlers, including provision of other livelihood opportunities; and 4) To strengthen local institutional capacity for sustainable forest management |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|---|--|------------|----------------------|-----------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The plantilla positions are inadequate to handle forest management and protection programs | Filled-in positions based on the approved organizational structure within the division | Hiring of personnel positions based on the approved organizational structure | Filled-in plantilla positions: (1) PDA (SG-08) (5) CDA (SG-07) (1) PDA (SG-08) (1) EMS II (SG-15) | PENRO-Forest Management Division (FMD) | 2022-2024 | 340,000 | 2,680,000 | 520,000 | PENRO | PHRMO, PPDO,PBO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|---|--|------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | (2) AA III (SG-03) | | | | | | | |
| Competencies | | | | | | | | | | |
| Limited competencies in the implementation of forestry management and protection programs | Project-in charge Personnel has adequate technical competencies in implementing programs related to community-based forestry management and protection | Conduct of capacity development on the implementation of community-based forestry management and protection programs | Trained the following technical personnel on the effective implementation of community-based forestry management and protection programs: (1) SEMS (1) Sr. EMS (2) PDA (5) CDA (2) EMS II (2) EMS I | PENRO-Forest Management Division (FMD) | 2022-2024 | 500,000 | 300,000 | 100,000 | PENRO | PHRMO/DE NR |
| Enabling Policies | | | | | | | | | | |
| The Provincial Environment Code is not updated | Updated Provincial Environment Code | Formulation and approval of the Provincial Environment Code | Enactment of the updated Provincial Environment Code | PENRO | 2022 | 300,000 | | | PENRO | PPDO/SP/D ENR |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|---|--|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Knowledge and Learnings | | | | | | | | | | |
| Results-based monitoring and evaluation reports are not utilized for an effective planning and decision-making as measurable criterion to the implementation of the programs | Results-based monitoring and evaluation system are used to ensure the success of the program | Advanced/refresh course on monitoring and evaluation using technological devices | Trained the following personnel on monitoring and evaluation: (1) SEMS (1) Sr. EMS (2) PDA (5) CDA (2) EMS II (2) EMS I | PENRO-Forest Management Division (FMD) | 2022-2024 | 250,000 | 100,000 | 50,000 | PENRO | DENR/PPDO/PADO-IT |
| Lack of database for forest and coastal resource which has slowed effective planning and decision-making. | The database system reflects the status of biodiversity assets (flora and fauna) both in forest and coastal areas of Davao del Norte available online | Design database system program by an IT specialist | 1 Biodiversity Assets Database Information System developed | PENRO | 2022-2023 | 800,000 | 500,000 | | PENRO | DENR/MENRO/CENRO/PPDO/PADO-IT |
| Others | | | | | | | | | | |
| Insufficient logistics support in the implementation of forestry management and protection programs | Available logistics in support to the implementation of forestry management and protection programs | Purchased of vehicle in support to delivery of environmental services | 1 vehicle purchased | PENRO-Forest Management Division (FMD) | 2022 | 1,500,000 | - | - | PENRO | PGSO/PBO |

CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|---|--|---|
| Performance Area/ Governance Sector: | Environmental Protection, Climate Change Adaptive and Disaster-Resilient LGUs (Forest and Ecosystem Management) | |
| | Current State | Desired State |
| | <p>1) Waste generations by residents of Davao del Norte have accelerated due to fast pace industrialization, urbanization, population growth and the current global pandemic.</p> <p>2) No baseline data on GHG emissions in the province.</p> | <p>Goals:</p> <p>1) To regulate/control the generation, storage, processing and disposal of solid and hazardous wastes.</p> <p>2) To establish base line data on GHG emissions, and eventually, manage and mitigate its effect to local climate change.</p> <p>Objectives:</p> <p>1) To establish a Sanitary Landfill that will cater the proper storage and disposal of solid wastes in the province.</p> <p>2) To establish a Hazardous Waste Treatment Facility that will cater the processing, storage and disposal of hazardous wastes/biohazards in the province.</p> <p>3) To institutionalize reduce, reuse and recycling of solid wastes within the provincial government center.</p> <p>4) To conduct a study that will determine the GHG emission of the province.</p> |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|---------------------------|-----------------------------------|-----------------|--------------------------------|-----------|----------------------|--------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|--|--------------------------------|---------------------|----------------------|--------------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| With the current devolved functions of PENRO, there is a need to fund the unfunded positions to effectively implement such functions. | A proactive workforce that will complement the expanded functions of the department. | Fill up the approved and funded positions. | Filled-in positions: Plantilla: (1) Supervising EMS (SG-22) (1) SEMS (SG-18) (1) DMO II (SG-15) (1) EMS II (SG-15) (4) PDA (SG-8) (2) Admin Aide III (SG 3) (1) CDA 1 (Casual) | PENRO-ECCD | 3 years (2022-2024) | 2,768,326 | 2,228,875.52 | 817,760 | PENRO-ECCD | PHRMO, PPDO,PBO |
| Competencies | | | | | | | | | | |
| 1) Personnel in the division have budget-constricted competencies in environmental management and pollution control trainings. | Adequately trained and capacitated personnel that will contend with the current gaps in the technical | Trainings on: 1) Environmental Management systems by EMB 2) Pollution Control Officer's Training (1 & 2) | Trained and capacitated personnel on environmental management systems, pollution | PENRO-ECCD | 3 years (2022-2024) | 400,000 | 200,000 | 200,000 | PENRO-ECCD | DENR-EMB/PHRMO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--|--------------------------------|---------------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| 2) The division currently lacks technical personnel with strong background in environmental management/climate change management. | competency needs of the division. | 3) PCO managing head training 4) Environmental Impact Assessment course 5) Team building 6) Study tour | control and environmental impact assessment. | | 3 years (2022-2024) | | | | PENRO-ECCD | |
| Management Systems | | | | | | | | | | |
| The division uses a manual data banking monitoring and assessment tool to evaluate the solid wastes management implementation of the LGUs in the province. | An efficient data banking management scheme that is accessible and administer by a document-controller. | Trainings on: 1) Document control 2) Study tour on other LGUs with successfully implemented management systems | Efficient data banking scheme. | PENRO-ECCD | 3 years (2022-2024) | 300,000 | 100,000 | 100,000 | PENRO-ECCD | DENR-EMB/PHRM O |
| Currently, PENRO do not have a baseline data in GHG emissions. | A comprehensive data on GHG emission of the province. | Conduct a province-wide GHG inventory. | Province-wide comprehensive GHG emission data. | PENRO-ECCD | 3 years (2022-2024) | 200,000 | 100,000 | 100,000 | PENRO-ECCD | DILG/DENR/PPDO/PDR RMO |
| Enabling Policies | | | | | | | | | | |

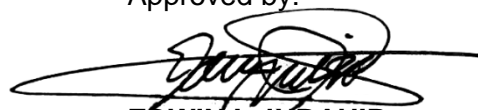
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|--|--------------------------------|---------------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of Provincial Ordinance operationalizing the proposed Provincial Sanitary Landfill and Hazardous Waste Treatment Facility. | Operational Provincial Sanitary Landfill and Hazardous Waste Treatment Facility | Formulation and approval of the Provincial Ordinance operationalizing the proposed Provincial Sanitary Landfill and Hazardous Waste Treatment Facility. | Enactment of Provincial Ordinance operationalizing the proposed Provincial Sanitary Landfill and Hazardous Waste Treatment Facility. | PENRO-ECCD | 3 years (2022-2024) | 300,000 | - | - | PENRO-ECCD | PPDO/SP/D ENR |
| Knowledge and Learnings | | | | | | | | | | |
| Manual SWM monitoring and assessment tool for the LGUs in the province is in place. | To have an enhanced and standardized SWM M&A tool. | Review and update the SWM M&A tool. | Enhanced and standardized SWM M&A tool. | PENRO-ECCD | 3 years (2022-2024) | 200,000 | 100,000 | 200,000 | PENRO-ECCD | DENR-EMB |
| No province-wide GHG inventory has been conducted. | Conduct of GHG inventory in the province. | Training on GHG inventory. | A responsive GHG inventory data that will aid in the management and mitigation of local climate change. | PENRO-ECCD | 3 years (2022-2024) | 200,000 | 100,000 | 200,000 | PENRO-ECCD | DILG/DENR/PPDO/PDR RMO |
| Leadership | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|--------------------------------|---------------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| There is a confusion on who will be the focal office for the Local Climate Change Action Plan (LCCAP) of the province since it is equally the concerns of PENRO, PDRRMO and PPDO. | LCCAP is prepared in a scientific, transparent and participatory manner through a core group of technical experts. | Creation of a core group that will handle the drafting and updating of LCCAP. Training on LCCAP preparation for the core group. | Executive Order creating the LCCAP core group that will served as focal entity regarding all LCCAP concerns. Functional LCCAP Core Group. | PENRO-ECCD | 2022 | - | - | - | PENRO-ECCD | PPDO/PDR RMO |
| Others | | | | | | | | | | |
| SLF and Hazardous Waste Treatment Facility not yet establish. | Establishment of SLF and Hazardous Waste Treatment Facility in the province. | Conduct of a feasibility study re Hazardous Waste Treatment Facility. | An operationalized Provincial SLF and Hazardous Waste Treatment Facility. | PENRO-ECCD | 3 years (2022-2024) | - | - | - | PENRO-ECCD | PGO/PEO/PEEDOPGS O/PBO |
| Insufficient logistics support in the implementation of ECC programs | Available logistics in support to the implementation of ECC programs | Purchased of vehicle in support to delivery of environmental services | 1 vehicle purchased | PENRO-ECCD | 2022 | 1,500,000 | - | - | PENRO | PGSO/PBO |

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CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|----------------|---|
| Performance Area/ Governance Sector: | Revenue, PENRO | |
| Current State | | Desired State |
| There is an increase of sand and gravel, earth fill, and quarry applications in the province. | | <p>Goals: To increase collection of annual revenue from sand and gravel tax, miscellaneous fee, and PES by 4% for the year 2022-2024, while properly utilizing and disposing mineral resources in the province.</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) To regulate/control the quarry, sand and gravel, and earth fill operations in the province. 2) To minimize quarry violations and illegal operations. 3) To increase number of quarry areas to be rehabilitated and/or undergo greening activity. 4) To conduct a study that will determine the number of quarry applicants to be catered in 5 identified rivers. 5) To provide mitigation/control options for the utilization and disposition of mineral resources in the province. |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|--|--|------------|----------------------|---------|-----------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The plantilla positions are inadequate to handle natural resources management and | Filled-in positions based on the approved organizational structure within the division. | Hiring of personnel positions based on the approved organizational structure. | Filled-in plantilla positions: (1) EMS II (SG-15) (2) Admin Aide | PENRO - Mines and Geosciences Division (MGD) | 2022-2024 | 1,080,000 | 940,000 | 1,590,000 | PENRO | PHRMO/PBO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--|------------|----------------------|---------|---------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| protection programs. | | | III (SG-03) (1) Engineer III (SG-19) (2) CDA I (SG-07) (1) Engineer II (SG-16); (1) PDA (SG-08) | | | | | | | |
| Competencies | | | | | | | | | | |
| Limited competencies in management and monitoring local quarries | Staff has adequate competencies in local quarry management and monitoring | Training on local quarry management and monitoring Conduct of Competency Assessment (Staff and Skills Inventory) | Trained the following technical personnel on quarry management and monitoring: (1) EMS II (SG-15) (1) Engineer III (SG-19) (2) CDA I (SG-07) (1) Engineer II (SG-16); (2) PDA (SG-08) (2) EMS I (SG-11) (1) SEMS (SG-22) (1) Printed manual on local quarry | PENRO - Mines and Geosciences Division (MGD) | 2022-2024 | 200,000 | 100,000 | 100,000 | PENRO | Partner national government agencies/ NGOs |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--|--|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | monitoring and management | | | | | | | |
| Management Systems | | | | | | | | | | |
| The Quarry Resource Information System of the province does not reflect the projected output of collection vs. income | The QRIS reflects the projected output and weekly/monthly performance report of collection vs income | Training/workshop on QRIS, updating of QRIS by the programmer | Updated QRIS Interface with included performance report (graphs, table format) | PENRO - Mines and Geosciences Division (MGD) | 2022-2023 | 50,000 | 50,000 | | PENRO | PADO-IT |
| The Kobocollect App is not suitable for biometrics | Create biometric system that solely track and monitor time-in and time-out of PENRO checkers on site | Training/ workshop on biometric system, Creation of biometric system by the programmer | Generate Biometric System for PENRO Monitoring Team | PENRO - Mines and Geosciences Division (MGD) | 2022-2023 | | | | PENRO | PADO-IT |
| The PENRO - Mines Division do not have a comprehensive data in terms of river capacity vs no. of quarry applicants | A comprehensive study on 5 identified rivers in the province | Conduct a river carrying capacity study | Comprehensive data to utilize and control the disposition of mineral resources | PENRO - Mines and Geosciences Division (MGD) | 2022-2024 | | | | PENRO | Partner national government agencies/ Private Sectors/N GOs |
| Knowledge and Learnings | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|---|--|--|------------|----------------------|---------|---------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of awareness and implementation of quarry policies | Amend, enhance and strengthen local quarry policies, rules and regulations; Raise awareness about quarry policies | Explore legal option for faster transaction; Formulate new quarry policies and published IRR booklet on quarry policies; Facilitate IEC campaign | Implementation and enhancement of local quarry policies, rules and regulations; Publish IRR booklet on quarry policies; IEC campaign | PENRO - Mines and Geosciences Division (MGD) | 2022-2023 | 200,000 | 100,000 | | PENRO/SP | Partner national government agencies/ NGOs |
| Leadership There is a need to strengthen governance for the long-term disposition and utilization of mineral resources in the province. | Improved governance and interlink between LGUs for a sustainable mineral resources utilization in the province. | Refresher training/workshop on the role of planning, monitoring team and the BLGUs concerned on the long-term disposition and utilization of mineral resources. | Trained the following technical personnel on SAG monitoring and evaluation: (1) EMS II (SG-15) (1) Engineer III (SG-19) (2) CDA I (SG-07) (1) Engineer II (SG-16); (2) PDA (SG-08) (2) EMS I (SG-11) (1) SEMS (SG-22) | PENRO - Mines and Geosciences Division (MGD) | 2022-2024 | 200,000 | 100,000 | 100,000 | PENRO | Partner national government agencies/ Private Sectors/NGOs |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | Trained the following LGUs (Barangay, City/Municipality) on quarry monitoring: 1) Panabo City 2) Tagum City 3) Kapalong 4) New Corella 5) Carmen 6) Braulio E. Dujali 7) Asuncion 8) IGACOS 9) Sto. Tomas 10) Talaingod | | | | | | | |
| Others Insufficient logistics support in the implementation of natural resources management project | Available logistics in support to the implementation of natural resources management project | Purchased of vehicle in support to delivery of environmental services | 1 vehicle purchased | PENRO - Mines and Geosciences Division (MGD) | 2022 | 1,800,000 | | | PENRO | PENRO/P GSO/PBO |
| Repair and maintenance, and lack of checkpoint booths to support the monitoring of existing quarry areas in the province | Available checkpoint booths in support to the monitoring of existing quarry areas in the province | Purchased of additional checkpoint booths, and repair/maintain old booths in support to the monitoring of existing quarry areas in the province | 5 checkpoint booths purchased 15 checkpoint booths repaired and maintained | PENRO - Mines and Geosciences Division (MGD) | 2022-2024 | 300,000 | 50,000 | 50,000 | PENRO | PENRO/P GSO/PBO |

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|---|---|
| Performance Area/ Governance Sector: | Environmental Protection, Climate Change Adaptive and Disaster-Resilient LGUs (Forest and Ecosystem Management), PENRO | |
| | Current State | Desired State |
| | There is no current Land-Use Map that reflects the Forest, Mineral Resources and Environmental Management programs in the Province. | <p>Goals: To create a comprehensive Land-use Map that reflects the past and current Forest, Mineral Resources and Environmental Management programs in the Province.</p> <p>Objectives: 1) Forestland and forestland uses are verified, surveyed, boundaries delineated and marked properly. 2) To be able to verify, survey, delineate and mark mineral resources area (quarry permit areas) in the province. 3) To be able to delineate and mark the environmental management programs in the province.</p> |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|--|---------------------------------------|------------|----------------------|-----------|-----------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The plantilla positions are inadequate to handle forest management and protection programs | Filled-in positions based on the approved organizational structure within the division | Hiring of personnel positions based on the approved organizational structure | Filled-in plantilla positions: (1) Admin Asst. III (SG-09) (1) Engineer II (SG-16) (1) EMS II (SG-15) | PENRO- Land Management Division (LMD) | 2022-2024 | 1,857,303.36 | 2,250,000 | 1,600,000 | PENRO | PLGU-PHRMO |

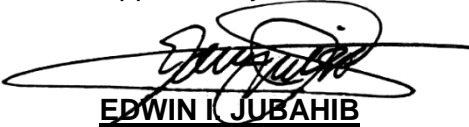
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|--|---------------------------------------|------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | (1) Admin Asst. II (SG-08) (1) Admin Aide III (SG-03) (2) CDA I (Casual) | | | | | | | |
| Competencies | | | | | | | | | | |
| Limited knowledge in carrying out the assigned work | Hired a competent remote sensing specialist to compliment the current personnel structure. | Training on Remote Sensing | Competent remote sensing specialist personnel. | PENRO- Land Management Division (LMD) | 2022-2024 | 200,000 | 100,000 | 100,000 | PENRO | PLGU-PHRMO |
| Management Systems | | | | | | | | | | |
| Land Explorer platform in data processing is not available | An efficient database of the environmental projects of the Province | Purchase of Land Explorer platform | A working database for the environmental projects of the Province | PENRO- Land Management Division (LMD) | 2022-2024 | 300,000 | 300,000 | 300,000 | PENRO | PBO, PTO, PPDO |
| Knowledge and Learnings | | | | | | | | | | |
| There is a need to strengthen the collaboration between the divisions of PENRO | A strengthened collaboration between divisions | Provide inter-division coaching regarding monitoring and data management | Trained technical personnel | PENRO- Land Management Division (LMD) | 2022-2024 | 100,000 | 100,000 | 100,000 | PENRO | PGSO |
| Others | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|---------------------|---------------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Insufficient logistics support in the implementation of land surveying and GIS activities | Available logistics in support to GIS activities and land surveying | Purchased of vehicle in support to delivery of land management services | 1 vehicle purchased | PENRO- Land Management Division (LMD) | 2022 | 1,500,000 | - | - | PENRO | PGSO, PGO, PADO, PBO, PTO, PACCO |

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CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|-------------------------------------|---|
| Performance Area/ Governance Sector: | Economic, Governance - PAGRO | |
| Current State | | Desired State |
| <ul style="list-style-type: none"> *70.95% Rice Sufficiency level *3.83% Fish Sufficiency level *7.6 Corn Sufficiency level * Approximately more than 20,000 hectares is idle land *More than 3,000 hectares of Cavendish area abandoned due to fusarium wilt *High poverty incidence in agriculture and fishery sector | | <p>Goals:</p> <ul style="list-style-type: none"> *Food Security *Reduce Poverty Incidence in Agriculture and Fishery Sector <p>Objectives:</p> <ul style="list-style-type: none"> *Increase food sufficiency level of the province *Idle and underutilized land put into productive used *Rehabilitate/crop shift abandoned Cavendish area *Increase the income of the farmers/fisher folks above the poverty threshold |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---------------------------|--|--|--------------------------------|------------|----------------------|---------------|---------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | 11,110,723.20 | 29,095,479.36 | 11,836,688.32 | | |
| Crop Production Management Division (CPMD) | | | | | | 2,321,283.52 | 6,860,621.12 | 3,233,610.56 | | |
| Inadequate manpower | Adequate manpower | <ul style="list-style-type: none"> *Filling up of vacant positions *Fund positions created but not funded *Creating of additional plantilla | <ul style="list-style-type: none"> *Filled up vacant positions *Funded positions created by not funded | PAGRO-CPMD | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|---|--------------------------------|------------|----------------------|--------------|--------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | position with funding *Hiring of Job Orders | *Created and funded additional plantilla position *Hired Job Orders | | | | | | | |
| Fishery Resource Management Division (FRMD) | | | | | | 850,000 | 4,500,489.92 | 1,744,632.32 | | |
| Inadequate manpower | Adequate manpower | *Filling up of vacant positions *Creating of additional plantilla position *Hiring of Job Orders | *Filled up vacant positions *Created and funded additional plantilla position *Hired Job Orders | PAGRO-FRMD | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| No regulatory section to enforce fishery laws | Established a functional regulatory section | Creation, approval and funding of Regulatory section | *Created regulatory section *Created and funded additional plantilla position | PAGRO-FRMD | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| Agribusiness Marketing Assistance & Institutional Management | | | | | | 993,283.52 | 3,640,792.96 | 1,024,004.48 | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---------------------------|--|---|--------------------------------|------------|----------------------|--------------|--------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Division (AMAIDD) | | | | | | | | | | |
| Inadequate manpower | Adequate manpower | *Filling up of vacant positions *Creating of additional plantilla position *Hiring of Job Orders | *Filled up vacant positions *Created and funded additional plantilla position *Hired Job Orders | PAGRO-AMAIDD | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| Research and Agricultural Support Services Division (RASSD) | | | | | | 3,728,980.48 | 6,747,494.08 | 1,476,629.76 | | |
| Inadequate manpower | Adequate manpower | *Filling up of vacant positions *Creating of additional plantilla position *Hiring of Job Orders | *Filled up vacant positions *Created and funded additional plantilla position *Hired Job Orders | PAGRO-RASSD | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| Agricultural Engineering Division (AED) | | | | | | 2,470,992.64 | 4,266,397.12 | 2,746,085.76 | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|----------------------------------|--|---|--------------------------------|------------|----------------------|--------------|--------------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Inadequate manpower | Adequate manpower | *Filling up of vacant positions *Creating of additional plantilla position *Hiring of Job Orders | *Filled up vacant positions *Created and funded additional plantilla position *Hired Job Orders | PAGRO-AED | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| No regulatory section | Established a regulatory section | Creation, approval and funding of Regulatory section | *Created regulatory section *Created and funded additional plantilla position | PAGRO-AED | 2023-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| Administrative and Technical Support Division (ATSD) | | | | | | 746,183.04 | 3,079,684.16 | 1,611,725.44 | | |
| Inadequate manpower | Adequate manpower | *Filling up of vacant positions *Creating of additional plantilla position | *Filled up vacant positions *Created and funded additional plantilla position | PAGRO-ATSD | 2022-2024 | | | | PAGRO | DA, PHRMO, Devolution Committee, PGO |
| No planning section | Established Planning Section | Creation, approval and funding of Regulatory section | *Created regulatory section *Created and | PAGRO-ATSD | 2023-2024 | | | | PAGRO | DA, PHRMO, Devolution |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|--------------------------------|------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | funded additional plantilla position | | | | | | | Committee, PGO |
| Competencies | | | | | | 1,344,700 | 638,000 | 435,750 | | |
| CPMD | | | | | | 357,000 | 188,250 | 392,550 | | |
| Lack of technical capability on corn and hybrid rice seed production | Selected personnel are expert on corn and hybrid rice seed production | Conduct season long training on corn and hybrid rice seed production (theoretical & hands-on) | Equipped selected personnel with the skills and knowledge on corn and hybrid rice seed production | PAGRO-CPMD | 2022 | | | | PAGRO | PHRMO, DA, ATI, BPI |
| Lack of technical capability on pest and disease surveillance for cereals | Selected personnel are expert on pest and disease surveillance for cereals | Conduct training on pest and disease surveillance for cereals (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on pest and disease surveillance (cereals) | PAGRO-CPMD | 2023 | | | | PAGRO | PHRMO, DA, ATI, BPI |
| Lack of technical capability on vegetable seed production | Selected personnel are expert on vegetable seed production | Conduct season long training on vegetable seed production (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on vegetable seed production | PAGRO-CPMD | 2022 | | | | PAGRO | PHRMO, DA, ATI, BPI |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of technical capability on nursery management and plant propagation | Selected personnel are expert on nursery management and plant propagation | Conduct training on nursery management and plant propagation (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on nursery management and plant propagation | PAGRO-CPMD | 2022 | | | | PAGRO | PHRMO, DA, ATI, BPI |
| Lack of technical capability on quality control of copra | Selected personnel are expert on quality control of copra | Conduct training on quality control of copra (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on quality control of copra | PAGRO-CPMD | 2023 | | | | PAGRO | PHRMO, DA, ATI, BPI, PCA |
| Lack of technical capability on pest and disease management & surveillance for high value crops | Selected personnel are expert on pest and disease management & surveillance for high value crops | Conduct training on pest and disease management & surveillance for high value crops (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on pest and disease management & surveillance for high value crops | PAGRO-CPMD | 2023 | | | | PAGRO | PHRMO, DA, ATI, BPI, PCA |
| Lack of technical capability on quarantine regulations for high value crops | Selected personnel are expert on quarantine regulations for high value crops | Conduct training on quarantine regulation for high value crops | Equipped selected personnel with skills and knowledge on quarantine regulations for | PAGRO-CPMD | 2023 | | | | PAGRO | PHRMO, DA, ATI, BPI |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--------------------------------|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | high value crops | | | | | | | |
| Lack of technical capability on abaca, coffee and fruit trees production | Selected personnel are expert on abaca, coffee and fruit trees production | Conduct training on abaca, coffee and fruit trees production | Equipped selected personnel with skills and knowledge on abaca, coffee and fruit trees production | PAGRO-CPMD | 2023 | | | | PAGRO | PHRMO, DA, ATI, BPI, PhilFIDA |
| FRMD | | | | | | 204,000 | 137,000 | 0.00 | | |
| Inadequate technical capacity on Hatchery Operation and Management | Selected personnel are expert on hatchery operation and management | Conduct training on hatchery operation and management (theoretical and hands-on) Conduct training on aquaculture NC II | Equipped selected personnel with skills and knowledge on hatchery operation and management | PAGRO-FRMD | 2022 | | | | PAGRO | PHRMO, DA, ATI, BFAR, SUC |
| Lack of technical capability on fish inspection | Selected personnel are expert on fish inspection | Conduct fish examiner training (theoretical & practical) | Equipped selected personnel with skills and knowledge on fish inspection | PAGRO-FRMD | 2022 | | | | PAGRO | PHRMO, DA, ATI, BFAR, SUC |
| Lack of technical capability on fish processing | Selected personnel are expert on fish processing | Conduct training on fish processing NC II | Equipped selected personnel with skills and | PAGRO-FRMD | 2023 | | | | PAGRO | PHRMO, DA, ATI, BFAR, SUC |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | knowledge on fish processing | | | | | | | |
| Undertrained personnel on fishery regulation and apprehension | Selected personnel are expert on fishery regulation and apprehension | Conduct fishery law enforcement training (theoretical & practical) | Equipped selected personnel with skills and knowledge on fishery law enforcement | PAGRO-FRMD | 2022 | | | | PAGRO | PHRMO, DA, ATI, BFAR, SUC |
| AMAIDD | | | | | | 276,700 | 0.00 | 0.00 | | |
| Lack of technical capability on the formulation of business plan | Selected personnel are expert on the formulation of business plan | Conduct training on the formulation of business plan (theoretical & practical) | Equipped selected personnel with skills and knowledge on business plan formulation | PAGRO-AMAIDD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC |
| Lack of technical capability to conduct feasibility study | Selected personnel are expert on feasibility study | Conduct training on how to conduct feasibility study (theoretical & practical) | Equipped selected personnel with skills and knowledge on feasibility study | PAGRO-AMAIDD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC |
| Lack of technical capability on the operation and management of buying station | Selected personnel are expert on the operation and management of buying station | Conduct training on operation and management of buying station (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on the operation and management of buying station | PAGRO-AMAIDD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|---|--------------------------------|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of technical capability on data collection, analysis and forecasting | Selected personnel are expert on data collection, analysis, and forecasting | Conduct training on data collection, analysis and forecasting (theoretical & practical) | Equipped selected personnel with skills and knowledge on data collection, analysis, and forecasting | PAGRO-AMAIDD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC |
| Inadequate technical capability on Organizational Management | Selected personnel are expert on organizational management | Conduct training on organizational management (theoretical & practical) | Equipped selected personnel with skills and knowledge on organizational management | PAGRO-AMAIDD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC |
| RASSD | | | | | | 135,200 | 186,000 | 43,200 | | |
| Inadequate capability on the formulation of research proposal | Selected personnel are expert on research proposal formulation | Conduct training on formulation of research proposal (theoretical & practical) | Equipped selected personnel with skills and knowledge on research proposal formulation | PAGRO-RASSD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilRice |
| Inadequate capability on technical writing | Selected personnel are expert on technical writing | Conduct training on technical writing (theoretical & practical) | Equipped selected personnel with skills and knowledge on technical writing | PAGRO-RASSD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilRice |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|--|--------------------------------|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of technical capability on statistical analysis/ data analysis/ data collection/ experimental design | Selected personnel are expert on statistical analysis/ data analysis/ data collection/ experimental design | Conduct training on statistical analysis/ data analysis/ data collection/ experimental design (theoretical & practical) | Equipped selected personnel with skills and knowledge on statistical analysis/ data analysis/ data collection/ experimental design | PAGRO-RASSD | 2023 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilRice, PSA |
| Lack of technical capability on publishing research study | Selected personnel are expert on publishing research study | Conduct training on research study publication | Equipped selected personnel with skills and knowledge on research study publication | PAGRO-RASSD | 2023 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilRice |
| Lack of technical capability on the management and operation of soils laboratory | Selected personnel are expert on management and operation of soils laboratory | Conduct training on soils laboratory management (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on the management and operation of soils laboratory | PAGRO-RASSD | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC, BSWM |
| AED | | | | | | 295,750 | 126,750 | 0.00 | | |
| Lack of technical drawing capability | Selected personnel are expert on technical drawing | Conduct training on technical drawing (theoretical & practical) | Equipped selected personnel with skills and knowledge on | PAGRO-AED | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilMech, BSWM |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|--|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | technical drawing | | | | | | | |
| Inadequate capability on the preparation of DED, POW and structural analysis for dam, road and other infrastructure | Selected personnel are expert on preparation of DED, POW, and structural analysis for dam, road, and other infrastructure | Conduct training on the preparation of DED, POW and structural analysis for dam, road, and other infrastructure (theoretical & practical) | Equipped selected personnel with skills and knowledge on DED, POW, and structural analysis for dam, road, and other infrastructure | PAGRO-AED | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilMech, BSWM, BAFE |
| Lack of capability on evaluation of contractors performance | Selected personnel are expert on evaluation of contractor performance | Conduct training on evaluation of contractors performance (theoretical & practical) | Equipped selected personnel with skills and knowledge on evaluation of contractors performance | PAGRO-AED | 2023 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilMech, BSWM, BAFE |
| Lack of capability on machinery testing and evaluation | Selected personnel are expert on machinery testing and evaluation | Conduct training on machinery testing and evaluation (theoretical & hands-on) | Equipped selected personnel with skills and knowledge on machinery testing and evaluation | PAGRO-AED | 2023 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilMech, BSWM, BAFE |
| Lack of capability on material testing and quality control | Selected personnel are expert on material | Conduct training on material testing and quality control | Equipped selected personnel with skills and | PAGRO-AED | 2023 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilMech, |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|---|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | testing and quality control | (theoretical & hands-on) | knowledge on material testing and quality control | | | | | | | BSWM, BAFE |
| Inadequate capability on GIS and remote sensing | Selected personnel are expert on GIS and remote sensing | Conduct training on GIS and remote sensing (theoretical & practical) | Equipped selected personnel with skills and knowledge on GIS and remote sensing | PAGRO-AED | 2022 | | | | PAGRO | PHRMO, DA, ATI, SUC, PhilMech, BSWM, BAFE |
| ATSD | | | | | | 76,050 | 0.00 | 0.00 | | |
| Inadequate capability of records management | Selected personnel are expert on records management | Conduct training on records management | Equipped selected personnel with skills and knowledge on records management | PAGRO-ATSD | 2022 | | | | PAGRO | PHRMO, SUC, National Archive of the Philippines, ATI |
| Lack of technical capability of warehouse management | Selected personnel are expert on warehouse management | Conduct training of warehouse management | Equipped selected personnel with skills and knowledge on warehouse management | PAGRO-ATSD | 2022 | | | | PAGRO | PHRMO, SUC, PGSO |
| Inadequate capability on financial management | Selected personnel are expert on financial management | Conduct training on financial management | Equipped selected personnel with skills and knowledge on financial management | PAGRO-ATSD | 2022 | | | | PAGRO | PHRMO, SUC, PBO, COA, DBM |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--------------------------------|------------|----------------------|-----------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Management Systems | | | | | | 0.00 | 1,200,000 | 0.00 | | |
| Lack of database management system | Established online/offline database management system | Creation of PAGRO database management system | Established an effective and efficient Database Management System | PAGRO-ATSD | 2023 | | 1,200,000 | | PAGRO | PADO-IT |
| Offline warehouse management system | Online warehouse management system | Creation of online warehouse management system | Established online warehouse management system | PAGRO-ATSD | 2022 | | | | PAGRO | PADO-IT |
| Lack of document tracking system | Established online document tracking system | Creation of online document tracking system | Established online document tracking system | PAGRO-ATSD | 2023 | | | | PAGRO | PADO-IT |
| Enabling Policies | | | | | | | | | | |
| No magna carta for public agricultural workers | Provided protection and welfare for public agricultural workers | Sponsor a magna carta law for public agricultural workers | Law on magna carta for public agricultural workers | PAGRO | 2023 | | | | PAGRO | PLO, SP, PGO, Congress, DA |
| Low adherence to RA 9470 | Full adherence to RA 9470 | Creation of records and Archives committee | Established records and archives committee | PAGRO-ATSD | 2023 | | | | PAGRO | PLO, PGSO, SP, PGO |
| No legal basis for the institutionalization of the crafted | Institutionalized the adherence to the office operation manual | Execute office memo/ executive order/ ordinance | Released office memo/ executive order/ ordinance | PAGRO-ATSD | 2022 | | | | PAGRO | PLO, SP, PGO |

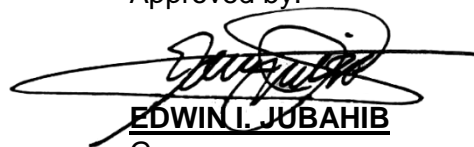
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| office operation manual | | | | | | | | | | |
| Slow process of approval and implementation of projects funded by National Government Agencies | Prompt process of approval and implementation of projects | Execute Omnibus Resolution allowing the governor to sign and transact with National Government Agencies in behalf of the province | Approved Omnibus resolution to authorize the governor to sign and transact with National Government for the timely implementation of projects | PAGRO | 2022 | | | | PAGRO | PLO, SP, PGO |
| Knowledge and Learnings | | | | | | | | | | |
| Lack of PAGRO Operations Manual | Created and periodically updated Operations Manual | Creation of TWG for the drafting and creation of PAGRO operations manual | Approved PAGRO Operations Manual | PAGRO | | | | | PAGRO | DA, PPDO |
| Lack of Laboratory Manual | Created and periodically updated Laboratory Manual | Creation of TWG for the drafting and creation of PAGRO Laboratory manual | Approved PAGRO Laboratory Manual | PAGRO | | | | | PAGRO | DA, BSWM, DA-BAR |
| Lack of Learning Module per Commodity | Created and periodically updated Module per commodity | Creation of TWG for the drafting and creation of Module per commodity | Approved PAGRO Module per commodity | PAGRO | | | | | PAGRO | DA-BAR, ATI |
| Leadership | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|------------------------------------|--|---|---|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Lack of Priority Commodity Roadmap | Created and periodically updated Provincial Priority Commodity Roadmap | Creation of TWG for the drafting of Provincial Priority Commodity Roadmap | Approved provincial Priority Commodity Roadmap | PAGRO | | | | | PAGRO | PPDO, DA, ATI, MinDA, SUC |
| Lack of Provincial Commodity Map | Created and periodically updated Provincial Commodity Map | Conduct survey and mapping | Established and periodically updated Provincial Commodity Map | PAGRO | | | | | PAGRO | PPDO, BSWM, PADO-IT, NAMRIA |

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Approved by:


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 Governor

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|---------------|---|
| Performance Area/ Governance Sector: | Economic, PEO | |
| Current State | | Desired State |
| Records Management System needs to be improved. | | Goals: To establish an effective and improved Records and Data Management System. Objectives: 1. To improve file tracking, inventory and retrieval system. 2. To produce file statistics. 3. To develop records disposition mechanism. |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|---|---|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| - Insufficient personnel to facilitate file tracking of documents. | - Sufficient personnel to facilitate file tracking of documents. | - Hire/fill vacant position for Administrative Aide II | - Hires Administrative Aide II | - Administrative Aide II | 2022 | | | | PEO-SMAD | |
| Competencies | | | | | | | | | | |
| - Untrained Records Officer in Records Management. | - Trained Records Officer in Records Management. | - Training on Records Management - Consultation - Job Rotation | - One (1) Training Conducted - Trained Personnel | - Administrative Assistant III - Administrative Aide VI - | 2022 | 100,000 | | | PEO-SMAD | PHRMO/C SC |

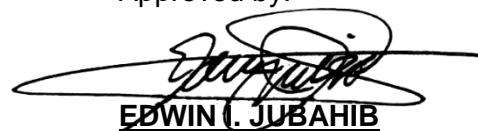
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|---|---|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | Administrative Aide IV - Administrative Aide III - Administrative Aide II - Administrative Aide I | | | | | | |
| Management Systems | | | | | | | | | | |
| - Not Fully functional Data Tracking System | -Institutionalized Data Tracking System | | | | | | | | | |
| - Existing stand-alone data tracking system cannot produce reports. | - Existing stand-alone data tracking system can produce reports. | - Training in enhancing effective tracking system (includes troubleshooting skills). | - File statistics produced. | - Records Officer - Administrative Assistant VI - Administrative Assistant III - Administrative Aide I | 2023 | | 500,000 | | PEO-SMAD | PHRMO/PADO-IT |
| Enabling Policies | | | | | | | | | | |
| - Absence of office policy on records management. | - Existing office policy on records management. | - Create office policy on Records Management - Providing access to repositories | - Approved and enacted office policy on records management. | - Division Heads | 2022 | | | | PEO-SMAD | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--------------------------------|----------------------------------|-----------------------------------|--------------------------------------|---|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Knowledge and Learnings | | | | | | | | | | |
| - No inventory of records. | - Existing inventory of records. | - Conduct inventory. | - Inventory of records are produced. | - Records Officer - Administrative Assistant VI - Administrative Assistant III - Administrative Aide I | 2022 | | | | PEO-SMAD | |

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Approved by:


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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|---|---------------|--|
| Performance Area/ Governance Sector: | Economic, PEO | |
| Current State | | Desired State |
| No centralized Financial Management System in the office. | | Goals: To develop and establish a centralized Financial Management Program in the office. Objectives: 1. To be able to produce regular financial reports every end of the month. 2. To be able to generate reports of the status from beginning to end of procurement process. |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|---|--------------------------------|------------|----------------------|--------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| - No unit to oversee the Financial Management System of the office. | - There is a unit to oversee the Financial Management System of the office. | - Fund and fill vacant position for Administrative Officer IV to oversee the FMS unit. | - Financial Management System Unit created. | Administrative Officer IV | 2023 | | | | PEO-SMAD | |
| Competencies | | | | | | | | | | |

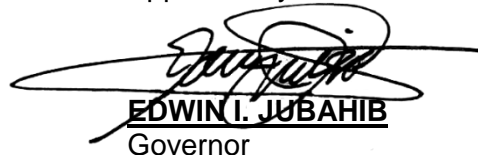
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--|--|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| - Untrained financial management personnel. | - Trained financial management personnel. | - Training on financial management system. | - One (1) Training Conducted - Trained Personnel | - Administrative Officer V - Administrative Assistant VI - Administrative Assistant III - Administrative Aide VI - Administrative Aide IV - Administrative Aide III - Administrative Aide II - Administrative Aide I - Project In-Charge | 2023 | | 300,000 | | PEO-SMAD | PHRMO/CS C |
| Management Systems | | | | | | | | | | |
| - There is an existing procurement system (PASIMS) however it only covers from PR | - Existence of Procurement tracking System from PR to delivery/implementation, | Training and creation of effective tracking system (Programming) | - Trainings Conducted - Trained Personnel - Updated PASIMS | PEO-SMAD Records Officers IT Personnel Financial management Officer | 2023 | | 150,000 | | PEO-SMAD | PHRMO/CS C/PADO-IT |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|---|--|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| to Preparation of PO | completion, and payment. | | integrated with FMS | | | | | | | |
| - No office-based financial management system. | - There is an office-based financial management system. | - Training and creation of stand-alone financial management system (includes troubleshooting skills). | - Stand-alone financial management system created. | - Administrative Assistant VI - Administrative Assistant III - Administrative Aide I | 2023 | | 500,000 | | PEO-SMAD | PHRMO/ PADO-IT |
| Enabling Policies | | | | | | | | | | |
| - Absence of office policy on financial management. | - Existing office policy on financial management. | - Create office policy on Financial Management - Providing access to repositories | - Approved and enacted office policy on financial management. | - Division Heads | 2022 | | | | PEO-SMAD | |
| Knowledge and Learnings | | | | | | | | | | |
| - No financial reports. | - With financial reports. | - Generate financial reports from the financial management system. | - System generated financial reports are produced. | - Division Heads | 2023 | | | | PEO-SMAD | |

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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|---|---------------|--|
| Performance Area/ Governance Sector: | Economic, PEO | |
| Current State | | Desired State |
| No Personal Development Program for employees. | | Goals: 1. To develop Personal Development Program for the employees. Objectives: 1. To be able to orient and communicate and with employees. 2. To provide employees with strategies to effective communication, time management, planning and prioritization. |

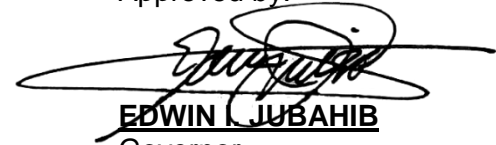
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|--|-------------------------------------|------------|----------------------|--------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| - There is no technical working group to oversee training needs of employees in the office. | - There is a technical working group to oversee training needs of employees in the office. | - Creation of Personal Development Technical Working Group (PDU TWG) in the office. | - Personal Development Unit Technical Working Group (PDU TWG) created. | - Division Heads - Section Heads | 2022 | | | | PEO | PHRMO |
| Competencies | | | | | | | | | | |
| - No trained personnel for personal | - With trained personnel for personal | - Internal trainings on Personal | - One (1) training conducted | - Division Heads - Section Heads | 2022 | 75,000.00 | | | PEO | PHRMO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| development program. | development program. | Development Program. | - Trained personnel | | | | | | | |
| Knowledge and Learnings | | | | | | | | | | |
| - Use of Report on Tardiness and Absences (RTA) is solely for DTR attachment as requirement for the processing of payroll. | - Use Report on Tardiness and Absences (RTA) not only for DTR attachment as requirement for the processing of payroll but as a tool in the conduct of personal development. | - Consultation - Re-visit policy in the use of RTA | - Effective use of Report on Tardiness and Absences as a tool for personal development. | - All PEO Employees | 2022 | | | | PEO | PHRMO |

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CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|---|---------------|---|
| Performance Area/ Governance Sector: | Economic, PEO | |
| Current State | | Desired State |
| Outdated PEO Staff and Skills Inventory. | | Goals: 1. To re-establish the PEO Staff & Skills Inventory. Objectives: 1. To provide essential training and capacity development for all employees. |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|--|---|------------|----------------------|---------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure - There is no specific section or person tasked to oversee trainings needs of employees | - Established Team overseeing training needs | - Creation of Team to oversee trainings needed by the employee - Conduct Training Needs Assessment | - Training and Development Team - Training Needs Assessment | - Training & Dev't. Team - Admin. Staff of each division | 2023 | | 250,000 | | PEO | PHRMO /CSC |
| - Staff & Skills Inventory Team not operational | - Staff & Skills Inventory Team is operational | - Refresher Course on Staff & Skills Inventory | - Trained SSI Team - Office Order for SSI Team | - Staff & Skills Inventory Team | 2022 | 50,000 | | | PEO | PHRMO /CSC |
| Management Systems - Outdated Staff and Skills Inventory. | - Updated Staff and Skills Inventory. | -Updating of Competency Profiles | - Competency Profiling Conducted | All PEO Personnel | 2022-2023 | | | | PEO | PHRMO |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|--|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Knowledge and Learnings-- no Training Needs Assessment based on SSI. | - There is Training Needs Assessment based on SSI. | - Conduct of Training Needs Assessment | - Training Needs Assessment conducted. | All PEO Employees | 2022 | 50,000 | | | PEO | PHRMO |

| | | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|--|
| Performance Area/ Governance Sector: | ENGINEERING SERVICES - Local Infrastructure Services | | | | | | | | | |
| Current State | | | | | Desired State | | | | | |
| 107 various buildings, public assembly areas, health facilities and similar facilities were constructed by the end of 2020. | | | | | Goals: Objectives: 330 projects completed by 2024 | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|---------------------------|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The existing structure and facilities of the office can deliver efficiently. But since the full implementation of the devolution of certain functions from NGAs will bring forth more projects to be implemented by PEO, the office would need to reinforce the structure together with | improved organizational structure with sufficient personnel | Fill up 10 Vacant Positions 2-Engineer II 2-Engineer I 1- Architect II 2- Eng'g Asst 3- Admin Aide III | improved office structure | PEO | 2022 | | | | PEO | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|-------------------------------|---|--|--------------------------------|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| certain CapDev interventions | | | | | | | | | | |
| Competencies | | | | | | | | | | |
| More projects to be implemented would mean more personnel needed. These personnel need the proper training for the implementation of the said projects. | fully-capable personnel | training on DAED | application of said technologies to projects | PEO | 2023 | | 500,000 | | PEO | |
| Management Systems | | | | | | | | | | |
| late submission of reports concerning road projects | on-time submission of reports | Refresher/Orientation of office policies and project implementation for project in charge | improved project implementation | PEO | 2022 | 200,000 | | | PEO | |

| | | |
|---|--|---|
| Performance Area/ Governance Sector: | ENGINEERING SERVICES - Local Infrastructure Services | |
| | Current State | Desired State |
| | Out of 852.02 km of provincial roads, only 245.06 km are concrete paved. Only 42 out of 149 road section have road safety features. 372.87 km in good condition. | Goals: Improved access and delivery of services Objectives: 50 km of provincial roads upgraded by the end of 2024, incorporated with slope protection and road safety features |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| The existing structure and facilities of the office can deliver efficiently. But since the full implementation of the devolution of certain functions from NGAs will bring forth more projects to be implemented by PEO, the office would need to reinforce the structure together with certain CapDev interventions | improved organizational structure with sufficient personnel | Fill up 4 Vacant Positions 1-Engineer II 2- Engineer I 1-C & M Gen Foreman) | improved office structure | PEO | 2022 | | | | PEO | |
| Competencies | | | | | | | | | | |
| More projects to be implemented would mean more personnel needed. These | fully-capable personnel | *Refresher course on road safety features | incorporation of road safety features in | PEO | 2022 | 500,000 | | | PEO | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|-------------------------------|---|---|--------------------------------|------------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| personnel need the proper training for the implementation of the said projects. | | | road projects | | | | | | | |
| | | Refresher on DED (Slope Protection) | applicatio n of said technologi es to road projects | PEO | 2022 | 500,000 | | | PEO | |
| | | Refresher on DED for Roads | applicatio n of said technologi es to road projects | PEO | 2022 | 500,000 | | | PEO | |
| | | Training on Roads and Bridges Inventory System and Traffic Count | applicatio n of said technologi es to road projects | PEO | 2023 | | 500,000 | | PEO | |
| | | Training on Construction Supervision and Contract Management | applicatio n of said technologi es to road projects | PEO | 2022 | 1,000,000 | | | PEO | |
| | | Training on COSH | more safe working environme nt | PEO | 2022 | 5,000,000 | | | PEO | |
| Management Systems -late submission of reports concerning road projects | on-time submission of reports | Refresher/Ori entation of office policies and project implementatio n for project in charge | improved project implement ation | PEO | 2022 | 200,000 | | | PEO | |

CAPACITY DEVELOPMENT AGENDA
Province of Davao del Norte

| | | |
|--|--|--|
| Performance Area/ Governance Sector: | Accountable, Transparent, Participative, and Effective Local Governance (Revenue Generation), PASSO | |
| Current State | | Desired State |
| <ul style="list-style-type: none"> • No linkages of data of assessments from CY 1950s to General Revision 2011 to new system (ETRACS) to generate reports in support to the delivery of real property assessment services in Davao del Norte. • The real property assessment operations services is very slow with minimal output of assessments and poor services to constituents or stakeholders in Davao del Norte, hence affects revenue growth. | | <p>Goals: To generate more revenue to fund programs, projects and activities.</p> <p>Objectives:</p> <ul style="list-style-type: none"> • By CY 2022, all real property tax assessments from CY 1950 to General Revision 2011 should have linkages to new system (ETRACS) to have voluminous output and cater the needs of stakeholders promptly. • All 31 assessment personnel should undergo coaching, training enhancements and seminars on assessment operations, tax mapping operations, examination operations and records management operations to be more equipped in the delivery of assessment services. • Increase revenue by 10% in 2022. |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|---------------------------|-----------------------------------|-----------------|--------------------------------|------------|----------------------|--------|--------|----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|--|--------------------------------|------------|----------------------|--------------|--------------|--|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| <ul style="list-style-type: none"> • There are 6 vacant positions with funding, and 11 existing positions without funding | <ul style="list-style-type: none"> • Filling up of 3 existing positions (for funding): Local Assessment Operations Officer III, Senior Administrative Assistant II (Computer Operator), and Assessment Clerk II | <ul style="list-style-type: none"> • Hiring of personnel to complement with the proposed staffing pattern | <ul style="list-style-type: none"> • Hiring of 3 personnel as first, second and third priorities | PASSO | 2022 | 776,183.04 | 100,000 | 100,000 | <ul style="list-style-type: none"> • Local Chief Executive • PASSO Department Head | <ul style="list-style-type: none"> • Rameses Systems, Inc. • DOF-BLGF • Office's supervisors |
| Competencies | | | | | | | | | | |
| <ul style="list-style-type: none"> • 1 personnel is competent with system troubleshooting | <ul style="list-style-type: none"> • Assessment personnel will be proficient with system overhaul (intermediate and advanced levels) | <ul style="list-style-type: none"> • Conduct of technical training on ETRACS and its updated version/s • Conduct series of trainings | <ul style="list-style-type: none"> • 5 personnel will be equipped with system troubleshooting • 3 trainings will be attended | PASSO | 2022 | P 40,000 | P 100,000 | P 100,000 | PASSO | <ul style="list-style-type: none"> • Rameses Systems, Inc. • Office's ETRACS in-charge/focal person |
| <ul style="list-style-type: none"> • Office's ETRACS team lacks knowledge on programming | <ul style="list-style-type: none"> • ETRACS team will be proficient with programming (intermediate and advanced levels) | <ul style="list-style-type: none"> • Conduct of technical training on programming | <ul style="list-style-type: none"> • There will be 5 personnel to be trained | PASSO | 2022 | P 40,000 | P 100,000 | P 100,000 | PASSO | <ul style="list-style-type: none"> • Rameses Systems, Inc. |

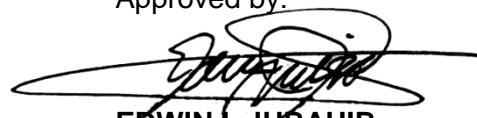
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|--|------------|----------------------|---------|---------|----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| <ul style="list-style-type: none"> Lack of awareness on real property tax | <ul style="list-style-type: none"> To educate the barangay officials RE: Real Property Tax Administration | <ul style="list-style-type: none"> Seminar for barangay officials RE: Real Property Tax Administration | <ul style="list-style-type: none"> Information and Education Campaign RE: Real Property Tax Administration will be conducted to 114 barangays | <ul style="list-style-type: none"> PASSO Barangay officials from the eight (8) municipalities of Davao del Norte | 2022 | 50,000 | 100,000 | 100,000 | PASSO | <ul style="list-style-type: none"> PASSO |
| Management Systems | | | | | | | | | | |
| <ul style="list-style-type: none"> Lack of documents/attachments during process of online transaction through ETRACS | <ul style="list-style-type: none"> Complete requirements/ attachments are provided before any online transaction Stable and high-speed internet connection | <ul style="list-style-type: none"> Seminar on risk management | <ul style="list-style-type: none"> 31 personnel will be trained along with the assessment personnel from the eight (8) municipalities of Davao del Norte | <ul style="list-style-type: none"> PASSO Eight (8) municipalities of Davao del Norte particularly in assessment services | 2022 | 30,000 | 100,000 | 100,000 | PASSO | <ul style="list-style-type: none"> PASSO |
| Enabling Policies | | | | | | | | | | |
| <ul style="list-style-type: none"> Absence of manual on policies of ETRACS (Implementing Rules and Regulations) | <ul style="list-style-type: none"> Creation of Implementing Rules and Regulations or policy manual on ETRACS | <ul style="list-style-type: none"> Write shop on crafting of policies (Implementing Rules and Regulations) | <ul style="list-style-type: none"> 11 personnel will draft the Implementing Rules and Regulations on ETRACS manual | PASSO | 2022 | 20,000 | 100,000 | 100,000 | PASSO | <ul style="list-style-type: none"> PASSO Rameses Systems, Inc. Office's ETRACS in-charge/focal person |
| | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|---|--|------------|----------------------|---------|---------|--|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Knowledge and Learnings | | | | | | | | | | |
| <ul style="list-style-type: none"> High volume of data from eight (8) municipalities lead to low storage | <ul style="list-style-type: none"> Upgrade of memory and storage of server | <ul style="list-style-type: none"> Forum/updating on assessment operations in Davao del Norte Technical training of personnel on assessment operations | <ul style="list-style-type: none"> 31 personnel will be trained along with the assessment personnel from the eight (8) municipalities of Davao del Norte | <ul style="list-style-type: none"> PASSO Eight (8) municipalities of Davao del Norte particularly in assessment services | 2022 | 30,000 | 100,000 | 100,000 | PASSO | <ul style="list-style-type: none"> Rameses Systems, Inc. |
| Others | | | | | | | | | | |
| <ul style="list-style-type: none"> Desynchronization of data in ETRACS | <ul style="list-style-type: none"> Synchronization of data to be used in ETRACS with the linkage of the eight (8) municipalities Stable and high-speed internet connection | <ul style="list-style-type: none"> Procurement of Network Attached Storage (NAS) Subscription of Archive System Plug-in | <ul style="list-style-type: none"> Stable and high-speed internet connection for easy verification | <ul style="list-style-type: none"> PASSO Eight (8) municipalities of Davao del Norte particularly in assessment services | 2022 | 600,000 | 100,000 | 100,000 | <ul style="list-style-type: none"> Local Chief Executive PASSO | <ul style="list-style-type: none"> PADO-IT Rameses Systems, Inc. |

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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|--|--|--|
| Performance Area/ Governance Sector: | Financial Management (Economic Sector), PTO | |
| Current State | Desired State | |
| The income pattern for the last three years (2018-2020) shows a decreasing trend. Local sources were significantly reduced in CY 2020 due to pandemic which has a collection efficiency of only 74%. | Goals: To increase local revenue sources by 5% over the next three years. Objectives: To establish other potential revenue source and mechanism, capacitate PTO personnel, and achieve system sustainability. | |

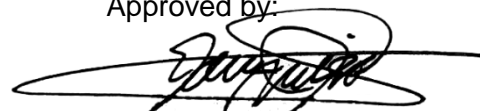
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|--|---|---|-----------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | 2022 | 2023 | 2024 | | |
| Structure | | | | | | | | | | |
| Lack of Revenue Collectors, system maintenance personnel, and machineries for revenue generation operation | Adequate number and fully capacitated personnel in performing revenue generation function and troubleshooting with system issues | Hire personnel to perform the revenue function and performs system maintenance | no. of personnel hired/revised staffing pattern | Revenue Collectors, Computer Programmer | 2022 | 2,115,413 | 100,000 | 100,000 | PTO | BLGF, System Provider (ETRACS) |
| Competencies | | | | | | | | | | |
| lack of capability to perform functions related | adequate competency and proficient in the field of collection | Conduct trainings and coaching | trained PTO personnel | Revenue Collectors, Computer Programmer | 2022 | 300,000 | 300,000 | 300,000 | PTO | BLGF, System Provider |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|-----------------------------------|-----------------|--------------------------------|-----------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | 2022 | 2023 | 2024 | | |
| to maintaining the system | and system maintenance | | | | | | | | | |
| Management Systems | | | | | | | | | | |
| ETRACS needs updated to a higher version with other features unutilized | System to be fully updated and fully utilized | updating system to latest version | ETRACS updated | ETRACS | 2022 | 75,000 | 75,000 | 75,000 | PTO/IT | System Provider (RAMESES) |
| Enabling Policies | | | | | | | | | | |
| No operation manual for ETRACS | comprehensive modules for system manual | creation of operation manual | | | | | | | | System Provider (RAMESES) |
| Leadership | | | | | | | | | | |
| | management is fully capacitated and competency is achieved | | | | | | | | | |

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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|---|--|---|
| Performance Area/ Governance Sector: | Competitiveness and Business-Friendly LGUs- Entrepreneurship, Business and Industry Promotion, PADO-DNIPC | |
| | Current State | Desired State |
| | Most of the family income of Micro, Small, and Medium Enterprises (MSME) Sector of Davao Del Norte is below the threshold level due to some various constraints in business enabling environment. | Goals: Uplift the economic condition of the MSMEs |
| | | Objectives: a. Business and marketing opportunities explored and expanded; b. Networks/ linkages established and maintained; c. Improved coordination with partners from national and local agencies, potential investors and stakeholders; d. Generate new investment and employment; e. c. Increased income of assisted MSME's |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|---|---|---------------------------------------|-----------|----------------------|---------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | 2022 | 2023 | 2024 | | |
| Inadequate manpower in the absence of plantilla positions as PADO-DNIPC is only a section under PADO-CIDD. | 1. Creation of Local Economic and Development Investment Promotion Division (LEDIPD) as mandated based on Republic Act No. (From | Formulation & creation of LEDIP Division and approval of its Organizational Structure & Staffing Pattern and hiring of the newly approved | Created functional LEDIP Division, funded & filled in qualified professionals as specified in the organizational structure. | PADO DNIPC (LEDIP Division) Personnel | 2022-2024 | 50,000 | 100,000 | 75,000 | PADO-DNIPC (LEDIPD) | PHRMO SPO LCE |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|--|--|-----------------|--------------------------------|-----------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | section to Division) 2. Presence of Organizational Structure & Staffing Pattern (OSSP) 3. Adequate manpower of PADO-DNIPC (LEDIPD) | positions: 1- Local Economic Dev't. & Investment Promotion Officer 2- Project Development III 1- Project Development II 2- Project Development Officer Assistant 1- Administrative Officer II 1- Administrative Asst. III 1- Administrative Asst. I 2- Administrative Aide VI 2- Administrative Aide IV 2- Administrative Aide III 1- | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|---|--------------------------------|-----------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | Administrative Aide II | | | | | | | | |
| | | | | | | | | | | |
| Competencies | | | | | | | | | | |
| Personnel are untrained skills/knowledge in the following competencies: | Personnel of PADO-DNIPC (LEDIPD) are equipped on the skills/knowledge of the mentioned competencies | The personnel has to undergo the following Training Interventions: | Equipped/Trained personnel of PADO-DNIPC (LEDIPD) | PADO-DNIPC (LEDIPO) Personnel | 2022-2024 | 600,000 | 500,000 | 500,000 | PADO-DNIPC (LEDIPD) | PHRMO/ PBO |
| Trade and Investment marketing and promotion/ Effective Trade and Investment Facilitation | | 1. Trade and Investment Marketing and Promotion/ Effective Trade and Investment Facilitation | | | | | | | | |
| Data collection analysis/ Monitoring & Evaluation | | 2. Data Collection Analysis/ Monitoring & Evaluation | | | | | | | | |
| Market access and credit financing/ Standard and market compliance | | 3. Market access and credit financing/ Standard and market compliance | | | | | | | | |
| Consultation Services | | 4. Consultation Services | | | | | | | | |
| Technical Writing/ Project Proposal | | 5. Technical Writing/ Project Proposal | | | | | | | | |

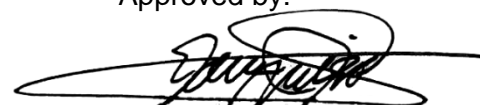
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--|---------------------------------------|-----------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Multi Media (Video Editing, basic Photography, Graphic Designing, etc.) | | 6. Multi Media (Video Editing, basic Photography, Graphic Designing, etc.) | | | | | | | | |
| | | OTHER INTERVENTIONS: Coordinating Alliances Peer Learning Session Educational Visit | | | 2022-2024 | | | | | |
| Management Systems | | | | | | | | | | |
| There is MSMLE Data Management System but limited function | Upgrading MSMLE Data Management System/ Evaluation and Monitoring Management System for DavNor MSMEs | Improve the MSMLE Data Management System from LGU's BPLOs / Develop easy data management system but capable of sorting to identifying the MSMEs and the Industries | Upgraded Data Management System/ Evaluation and Monitoring Management System | PADO-DNIPC (LEDIP Division) Personnel | 2022-2024 | | 300,000 | 300,000 | PADO-DNIPC (LEDIPD) | IT Division/PPDO and outside Service Provider |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Timeframe | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------------|---|---|---------------------------------|--|-----------|----------------------|------------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Absence of MSME Tracking System | Presence of MSME Tracking System | Installation/ establishment of MSME Tracking | Functional MSME Tracking System | | | | 300,000 | 300,000 | | |
| Enabling Policies | | | | | | | | | | |
| Others | | | | | | | | | | |
| Narrow/ limited office space | Need a spacious office | Construction of new PADO-DNIPC (LEDIP Division) | New office | Budget for the construction of office building | 2022-2024 | | 15,000,000 | | PADO-DNIPC/ LEDIP Division | PEO |
| No Vehicular Support | Availability of vehicle (4-wheels & motorcycle) | Procurement of Vehicles | Motorcycle & 4-wheels | Request for Budget | 2022-2024 | | 2,150,000 | | PADO-DNIPC/ GSO-BAC | PEO/GSO-BAC |

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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|---|---|--|
| Performance Area/ Governance Sector: | Economic Sector - Tourism | |
| | Current State | Desired State |
| | <ol style="list-style-type: none"> 1. Draft/formulate the Provincial Tourism Marketing and Promotions Plan/communication strategies 2. Develop a system that is reliable, fast, accurate and accessible for tourism data base 3. Absence of tourism branding where the LGUs of the Province can anchor on. 4. Conduct/facilitate comprehensive cultural mapping of the LGUs of the Province 5. Development of new tourism sites 6. Lack of cultural content of tourism offerings 7. Low income of host communities | Goals: <ol style="list-style-type: none"> 1) Increased level of appreciation, promotion and preservation of Dabaonon culture. 2) Increased tourist arrivals. 3) Increased income of tourism host communities Objectives: <ol style="list-style-type: none"> 1) Strong recognition of cultural identity and diversity. 2) Enhanced promotion, marketing and innovations. 3) Developed tourism sites/attractions. 4) Protected natural, man-made and cultural assets (aesthetic value) of the tourist attractions. 5) Enhanced community-based economic/business enterprises |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|---------------------------|-----------------------------------|-----------------|--------------------------------|------------|----------------------|--------|--------|--------------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|--|--------------------------------|------------|----------------------|--------------|---------|---|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Inadequate manpower for PADO Tourism Division for the full devolution of certain functions | An organizational structure with adequate plantilla positions | Fill up funded and vacant positions. | (1) Tourism Operations Officer II; (3) Tourism Operations Officer I; (4) Tourism Operations Assistant (1) Administrative Aide III | PADO Tourism Division | 2022-2024 | 801,490.20 | 2,828,576.47 | | PADO Tourism/ Devolution Committee/ PHRMO | Local Finance Committee & SP |
| Competencies | | | | | | | | | | |
| 1. Limited competencies in terms of creative writing and technical writing | Staff has adequate competencies in creative and technical writing, marketing and promotion trends, media plans and forecast, photography and editing, and other required competencies in the position for the devolved functions. | Training on Creative and Technical Writing | | | | 100,000 | 80,000 | 50,000 | | |
| 2. Absence of focal marketing expert for marketing and promotion trends, media plans and forecast | | 1) Training on Branding and Marketing Strategies 2) Training on lay-outing of brochures/promo collaterals 3) Short course on Advertising & Promotion Strategies 4) Training on web development | Trained 4 tourism personnel | PADO Tourism Division | | | 200,000 | 200,000 | 100,000 | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---|--------------------------------|------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | 5) Advanced marketing skills for marketing Experts | | | | | | | | |
| 3. Undertrained on advanced photography and videography | | Advanced photography and videography training course | | | | 200,000 | 100,000 | 50,000 | | |
| Management Systems | | | | | | | | | | |
| Absence of a Tourist Information System/data banking | Fast, accurate, accessible and reliable Tourist Information System | Development of Tourist Information System/data banking | 1 Tourist Information System developed/data bank | PADO Tourism Division | 2022-2023 | 1,200,000 | 500,000 | 300,000 | PADO Tourism | PADO-IT; DOT |
| Enabling Policies | | | | | | | | | | |
| Absence of Provincial Tourism Marketing and Promotions Plan | Presence of Provincial Tourism Marketing and Promotions Plan | Formulation of the Provincial Tourism Marketing and Promotions Plan | 1 Provincial Tourism Marketing and Promotions Plan formulated | PADO Tourism Division | 2022 | 200,000 | | | PADO-TOURISM | DOT - RXI; PICKMO, PTCAC, PDC |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|-----------------------------------|---|--|------------|----------------------|--------------|--------------|---|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| 1. Absence of Ordinance Creating the Provincial Tourism Office as Department | Presence of Provincial Ordinance Creating the Provincial Tourism Office as Department. | Enactment of Provincial Ordinance | FOR 2023 PROPOSED POSITIONS: PG Head, Admin. (1) Aide III, (2) Tourism Officer I, (2) Tourism Assistant, (1) Tourism Operations Officer II, (1) SAO, (1) Admin. Assistant II, (1) Sr. Admin. Assistant I, (1) Supr. Tourism Opr Officer, (2) Admin. Aide IV, (1) Admin. Aide III : FOR 2024 PROPOSED POSITIONS: (4) Sr. Tourism Opr. Officer, (1) Tourism Opr. Assistant, (3) Tourism Opr. Officer, (2) Admin. Officer V and (2) Admin. Aide IV | Provincial Tourism, Culture and Arts Officer | 2023-2024 | | 9,791,991.90 | 7,961,918.98 | Provincial Governor's Office, Sangguniang Panlalawigan , PADO-Tourism Division, Local Finance Committee | DOT |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|--------------------------------|--------------------------------|------------|----------------------|---------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Knowledge and Learnings | | | | | | | | | | |
| Out dated monitoring tool in the implementation of tourism PPAs | Enhanced/updated monitoring tool in the implementation of tourism PPAs | 1) refresher/ training/orientation on the role of M&E in the planning cycle 2) follow-through activity on strengthening capacity on results-based monitoring & evaluation for Monitoring team 3) Training on the administration of the tourism monitoring tool | 3 Trained personnel | PADO Tourism Division | 2022-2023 | 100,000 | 80,000 | 50,000 | PADO Tourism | PMG; PADO-TOURISM |
| Incomplete data of tourist profile | enhanced/improved data of tourist profile | 1. Training on Data Collection 2. Data Banking Management | 2 Trained personnel | PADO-Tourism Division | 2022 | 50,000 | 30,000 | 20,000 | PADO-Tourism | DOT |
| Leadership | | | | | | | | | | |
| No regular meetings for the Provincial Tourism, Culture | Regular meetings conducted | | *4 meetings conducted annually | PADO Tourism Division | 2022-2024 | 150,000 | 150,000 | 150,000 | PADO Tourism and PTCAC | DOT DILG |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|--|---|--------------------------------|------------|----------------------|------------|-----------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| and Arts Council (PTCAC). | | | | | | | | | | |
| No trainings for the Provincial Tourism, Culture and Arts Council (PTCAC) | Trainings conducted | *Trainings on policy making, strategic planning, and marketing and promotion strategies *Team building *Study tour | *1 training on policy making *1 training on strategic planning *1 training on marketing and promotion strategies *2 study tours | PTCAC | 2022-2024 | 500,000 | 300,000 | 300,000 | PADO Tourism and PTCAC | DOT DILG |
| Incomplete comprehensive cultural mapping of the component LGUs | Comprehensive Cultural Mapping completed & validated by the NCCA | *Short course as Guide for participatory cultural mapping in local communities *Training on community organizing & facilitating | *1 short course as Guide for participatory cultural mapping in local communities *1 training on community organizing and facilitating * 6 component LGUs with cultural profiles and validated by the NCCA | PADO Tourism Division | 22-23 | 1,500,000 | 800,000 | 500,000 | PADO Tourism | NCCA, DILG, Cities and Municipalities |
| Others | | | | | | | | | | |
| Absence of a Provincial Tourist Assistance Center | Presence of Provincial Tourist | | *1 Provincial Tourist Assistance | PADO Tourism Division | 2022-2024 | 20,000,00 | 15,000,000 | 8,000,000 | PGO SP PADO Tourism | DOT |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|------------------------------------|-----------------------------------|--|--------------------------------|------------|----------------------|-------------|---------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | Assistance Center | | Center established | | | | | | | |
| Underdeveloped tourism sites/attraction | Developed tourism sites/attraction | | *35 new tourism sites/attraction developed | Component LGUs | 2024 | | 150,000,000 | 100,000 | PGO SP PADO Tourism | DOT and or Funding Agencies |

| | |
|---|--|
| Performance Area/ Governance Sector: | GOVERNANCE, PADO-ITD |
| Current State | Desired State |
| No local interconnectivity network between 11 LGUs. | <p>Goals: To link the 11 LGUs of DavNor to the Provincial Capitol (Main hub) through local network connection includes data and voice. In support for the UHC (Universal Health Care) and other Software Programs/Applications that need interconnectivity such as DCIMS (QR Code), HRIS, PADAC, KAAGAPAY. Moreover, this would be a great back-up as Disaster Preparedness in case of Telecommunication downtime.</p> <p>Objectives: To establish local network connection to LGUs of DavNor within 2 years</p> |

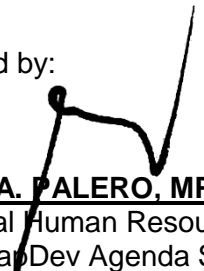
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---------------------------|---------------------------|-----------------------------------|-----------------|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|--|---|---|--------------------------------|------------|----------------------|-----------|-----------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| IT is still a division office under Provincial Administrator Office. | *Creation of a Provincial Information and Communications Technology Office (PICTO) | Approval of local ordinance of PICTO | *Created and funded Provincial Information and Communications Technology Office (PICTO) | PADO - IT | 2023-2024 | | | | PADO - IT/ SP | Partner national government agencies/SUCs |
| Inadequate manpower | Presence of the Organizational Structure and staffing pattern | *Approval of organization structure with adequate human resource | created and funded plantilla positions with required qualifications based on the organizational structure | PADO - IT | 2023-2024 | | | | PADO - IT/ SP | Partner national government agencies/SUCs |
| Inadequate manpower | Adequate manpower to do the workload of the office | Creation and hiring of new positions ITO I -1 CMT III - 2 CMT II - 1 CMT I - 1 CO III - 1 Driver I -1 | Created and hired plantilla position | PADO-IT | 2023-2024 | | 3,500,000 | 3,500,000 | PADO - IT/ SP | Partner national government agencies/SUCs |

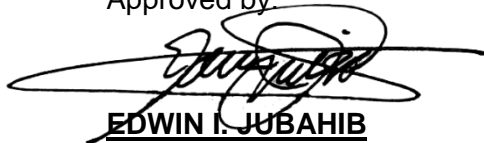
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|--|---|---------------------------------|--------------------------------|------------|----------------------|---------|--------|---|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Inadequate manpower | Adequate manpower to do the workload of the office | Creation of new positions PG DEPT. HEAD -1 ASSISTANT PG DEPT. HEAD - 1 ITO II - 1 | Created plantilla position | PADO-IT | 2024 | | | | PADO - IT/ SP | Partner national government agencies/SUCs |
| Competencies | | | | | | | | | | |
| Outdated knowledge on the new ICT technologies especially on Network Administering, Quality Control, Installing and Configuring ICT equipment and other components. | Personnel are trained in new technologies especially on Network Administering, Quality Control, Installing and Configuring ICT equipment and other components. | Training of trainers on Network Administering , Quality Control, Installing and Configuring ICT equipment and other components. | Trained personnel | PADO-IT | 2023 | | 240,000 | | PADO - IT / IT Infrastructure Development and Maintenance | Partner national government agencies/SUCs |
| Enabling Policies | | | | | | | | | | |
| Absence of agreement between PLGU and LGU on ICT Infrastructure | Presence of agreement | Formulation of MOA between PLGU and LGU on ICT Infrastructure | Signed MOA between PLGU and LGU | PADO-IT, PLO | 2024 | | | 50,000 | PADO-IT, SP | Partner national government agencies/SUCs |
| Knowledge and Learnings | | | | | | | | | | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|---------------------------|--------------------------------|------------|----------------------|-----------|--------|---|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| The data gathered (verbal) from DICT were the only basis for the devolve function | DICT accomplishments are used as data source for program planning and implementation. | refresher training/orientation on the role of IT personnel | Trained personnel | PADO-IT | 2023-2024 | | 50,000 | 50,000 | PADO-IT | Partner national government agencies/SUCs |
| Others | | | | | | | | | | |
| Limited facilities and equipment | *Improve facility for the efficient and effective in delivering services | *Identify necessary facilities that would increase human resource efficiency and effectiveness in delivering services. | Facility procurement plan | PADO - IT | 2022-2023 | 2,650,000 | 8,400,000 | | PADO - IT / IT Infrastructure Development and Maintenance | Partner national government agencies/SUCs |

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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|--|------------------------|---|
| Performance Area/ Governance Sector: | Governance, PADO- CIDD | |
| Current State | | Desired State |
| Poor management system and leadership of the Agri-based Cooperatives, Peoples' Organization (P.Os) and Civil Society in the province | | Goals: Strengthening of Peoples Organization, Cooperatives and Civil Society Organization in the province |
| | | Objectives: Trained officers and members of the organization in technical skills, entrepreneurial management , financial literacy, organizational development and other related activities |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|--|--|--------------------------------|------------|----------------------|-----------|-----------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| Inadequate manpower in the absence of plantilla positions of the PADO-Cooperative & Investment Development Division | 1. Creation of Local - Cooperative Development Officer under RA-11535 2. Adequate manpower of the PADO-CIDD 3. Creation and hiring of the cooperative Development Officer and filled-up | Created functional Cooperative Development Officer and filled-up plantilla positions | Created and hired the following plantilla positions: 1. Cooperative Development Specialist 1(2) 2. Cooperative Development Specialist II (2) 3. Cooperative Development Officer 4. | PADO-CIDD | 2022-2024 | 800,000 | 2,500,000 | 1,300,000 | PADO-CIDD | PROVINCIAL GOVERNOR'S OFFICE, PROVINCIAL ADMINISTRATOR'S OFFICE, SANGGUNIAN PANLALAWIGAN, PROVINCIAL HUMAN RESOURCE AND |

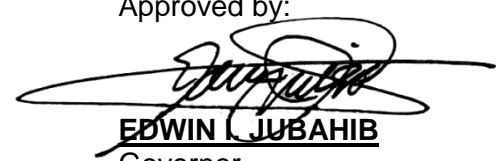
| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|--|---|---|---|--------------------------------|------------|----------------------|---------|--------|-----------------------------------|--|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | unfunded positions based on the approved organizational staffing pattern structure | | Administrative Aide 1V 5. Administrative Aide 11 6. Administrative Aide 1 | | | | | | | MANAGEMENT OFFICE |
| Competencies | | | | | | | | | | |
| PADO-CIDD personnel, Cooperative, Association Officers and staff have different levels of training for coops and association | All PADO-CIDD personnel, Officers and staff of coops and association trained and functional | Personnel, Officers and staff have undertaken the following training: The Fundamentals of Cooperative, Cooperative Governance, Financial Risk and Management of Coops and Association | All of the PADO-CIDD personnel, cooperatives and associations officers and staff are equipped and trained | PADO-CIDD | 2022-2023 | | 30,000 | | PADO-CIDD | COOPERATIVE DEVELOPMENT AUTHORITY OFFICE, PADO-COOPERATIVE AND INVESTMENT DEVELOPMENT DIVISION |
| Management Systems | | | | | | | | | | |
| Inadequate Data Banking System | Adequate information for the clientele and personnel | Enhanced data banking and regular updating of data to ensure effectiveness | Fast-track essential information for the clientele and other agency | PADO-CIDD | 2022-2023 | | 100,000 | | PADO-CIDD | PLGU-PROGRAMMER, PADO-CIDD ASSIGNED PERSONNEL |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/ Office Responsible | Source of Support/ Technical Assistance |
|---|---|---|--------------------------|--------------------------------|------------|----------------------|--------|--------|-----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| | | and archiving data system | | | | | | | | |
| Knowledge and Learnings | | | | | | | | | | |
| Absence of Monitoring & Evaluation framework to assess the performance of its project implemented | M & E findings serve as collaboration activities across the program cycle, data source for program, planning and implementation | Refresher Training Course /Orientation of the Monitoring and Evaluation in the planning cycle | No. of trained personnel | PADO-CIDD | 2022-2023 | | 20,000 | | PADO-CIDD | PROVINCIAL PLANNING AND DEVELOPMENT OFFICE, PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE |

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CAPACITY DEVELOPMENT AGENDA

Province of Davao del Norte

| | | |
|---|---|--|
| Performance Area/ Governance Sector: | Socially Protective and Safe LGUs, (Support to Housing and Basic Facilities), PADO SPPD | |
| Current State | Desired State | |
| According to National Informal Settlements Upgrading Strategy (NISUS) for the Philippines Report the increasing numbers of Informal Settlers Families (ISF) can be attributed to families who live in chronic urban poverty, the occurrence of informal settlements in the Philippines can be traced to low income, unrealistic and inadequate urban planning, lack of serviced land, a dearth in affordable socialized housing, and a dysfunctional legal system | Goals: 1) To ensure healthy lives and promote well-being for all at all ages. (SDG #3) To improve the delivery of shelter/housing programs in every locality in the Province | |
| Most LGU's has no identified resettlement areas. Majority of LGU's who belong to the lower class in terms of classification has no identified resettlement area intended for informal settlers this is maybe due to budgetary constraint and prioritization of programs. Local Chief Executives (LCE's) prefer to allocate a significant amount of their budget to other programs such as infrastructure, social services and agriculture | 2) To make cities and human settlements inclusive, safe, resilient and sustainable. (SDG#11) | |
| There are still households constructing houses in lots they do not owned and without consent of the rightful owners could be evicted anytime and maybe considered as squatters. <i>Source: PDPFP 2014-2022</i> | Objectives: To assist LGU's in fund sourcing/linkage to existing donors/partners such as Pabahay Program by 2024 To reduce number of informal settlers by 50% by 2024 | |

| Current State of Capacity | Desired State of Capacity | Capacity Development Intervention | Expected Output | Target of Capacity Development | Time-frame | Funding Requirements | | | Process Owner/Office Responsible | Source of Support/ Technical Assistance |
|--|---|--|--|-----------------------------------|------------|----------------------|---------|---------|----------------------------------|---|
| | | | | | | Year 1 | Year 2 | Year 3 | | |
| Structure | | | | | | | | | | |
| No Provincial Housing Office/Dept Inadequate manpower in the Housing Dev't Section on housing-related projects | Adequate manpower in the Division | Hiring/filling-up of one vacant/funded position and one vacant/unfunded position | Two (2) Filled-up vacant positions | PDO III PDO II PDO I PDA | 2022-2024 | 1,050,000 | 340,000 | 340,000 | PADO-SPPD PHRMO | PHRMO |
| Competencies | | | | | | | | | | |
| Existing staff have basic knowledge on facilitation and coordination | Technically and skilled personnel in facilitation/coordination and implementation of housing projects | Linkage with Training Provider for the identified trainings or coordinate with PHRMO for the conducted of selected trainings | 4 Staff of PADO-SPPD-Housing Section are well equipped with technical skills in facilitation and implementation of housing related project | PDO III PDO II PDO I PDA | 2022-2024 | 72,000 | 72,000 | 72,000 | PADO-SPPD PHRMO | DAP, PSRTI |
| Management Systems | | | | | | | | | | |
| No existing management information system (MIS) solely for | Established MIS on housing-related data e.g. profiling of | Attend in-house training on the establishment of Housing MIS | User-friendly Housing MIS | PDO III PDO II PDO I PDA | 2022-2024 | 200,000 | 200,000 | 200,000 | PADO-SPPD PHRMO PADO-IT | E-Governance Team |

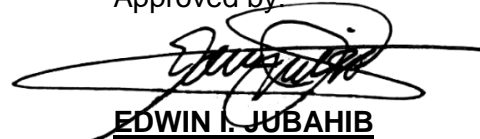
| | | | | | | | | | | |
|---|--|--|--|---|-----------|---------|---------|---------|----------------------------|---|
| housing-related data | families of informal settlers | | | | | | | | | |
| Enabling Policies | | | | | | | | | | |
| PLGU has no available funds for the provision of housing needs of their homeless constituents | Enforce implementation of specific provisions under RA 7160 and RA 7279 to provide low cost housing projects and mass dwelling | Review on Local Shelter Plans: Conduct Techniques on Fund Outsourcing for Sustainable Housing and Livelihood Program | Effective and Efficient Local Shelter Plans with Adequate Funds; Sustainable Housing and Livelihood Program; Forged agreement with Funding Agency / Financial Institutions | PDO III PDO II PDO I PDA LGUs Focal Housing Persons SP/SB Member on Committee on Housing | 2022-2024 | 100,000 | 100,000 | 100,000 | PPDO PADO-SPPD PHRMO | HUDCC/DHSUD/ NHA/SHFC/HDM F/HLURB/Govt Financing Institutions/Gawa d Kalinga Community Development Foundation |
| Knowledge and Learnings | | | | | | | | | | |
| No existing monitoring tool as to the implementation of housing projects in the Province | Established doable monitoring tool and mechanism | Formulation of RBME Framework for Housing Projects | RBME Framework for Housing Projects | PDO III PDO II PDO I PDA LGUs Focal Housing Persons | 2022 | 150,000 | 150,000 | 150,000 | PPDO PADO-SPPD PHRMO | DILG/PPDO |
| Leadership | | | | | | | | | | |

| | | | | | | | | | | |
|---|--|---|--|---|------|---------|---------|---------|----------------------------|---------------------|
| Absence of Consolidated Local Shelter Plans of LGUs | Developed Harmonized 3-Year Provincial Shelter Plan (HPSP) | -Creation of TWG in provincial and city/municipal level to come up a HPSP -Formulate an Annual Resettlement and Relocation Action Plan | - Harmonized 3-Year Provincial Shelter Plan (HPSP) - Annual Resettlement and Relocation Action Plan | PDO III PDO II PDO I PDA LGUs Focal Housing Persons | 2022 | 150,000 | 150,000 | 150,000 | PPDO PADO-SPPD PHRMO | HUDCC/NHA/DS HUD |
|---|--|---|--|---|------|---------|---------|---------|----------------------------|---------------------|

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Section 4. Proposed changes to organizational structure and staffing pattern

The increase in devolved responsibilities is expected to require additional personnel. In prioritizing additional personnel or changes in the structure, three things were considered.

These are:

Insufficient manpower. The Current Human Resources complement is not enough to cover the increase in program scope, area and clients. Examples of these are for PAGRO and PSWDO which will cover more areas and serve more clients.

Need for highly specialized workers. Some additional functions require highly technical skills that our current HR complement does not possess. Examples of these are the doctors and nutritionists or nurses with highly specialized trainings.

Mandatory positions set by law. There are mandatory requirements set by laws and recomended by National Government Agencies. For instance, DILG Memorandum Circular 2010-113, dated October 13, 2010 encouraged the Provincial Governors and City Mayors to designate a Local Economic and Investment Promotions Officer (LEIPO) as economic partner in attracting more investments to enhance local economic activities.

Attachments 4 and 5 will show in detail the additional HR complement required by the provincial government to assume full responsibilities of the devolved functions. The funding for FY 2022 is available to support the proposal. Meanwhile, the Local Finance Committee will again conduct a review for FY 2023 and FY 2024 to determine responsiveness and feasibility of the proposal prior to year of implementation.

The justification for the modification in the structure of several identified offices are provided herein.

Provincial Administrator's Office- Local Economic Development and Investment Promotions (LEDIP) Division (Currently DNIPC)

Sections 14 and 16 of the Local Government Code (R.A. 7160) prescribe the corporate existence of the Local Government Unit (LGU) and that within their respective territorial jurisdictions, they shall enhance economic prosperity, social justice, and promote full employment. Likewise, Section 18 thereof, all LGUs shall have the power and authority to establish an organization that shall be responsible for the efficient and effective implementation of their development plans, program objectives and priorities.

DILG Memorandum Circular 2010-113, dated October 13, 2010 encouraged the Provincial Governors and City Mayors to designate a Local Economic and Investment Promotions Officer (LEIPO) as economic partner in attracting more investments to enhance local economic activities. Moreover, the Department of Interior and Local Governance (DILG) Memorandum Order No. 2020-167 enhanced its previous memorandum circular in encouraging all the Local Government Units to designate Local Economic Development and Investment Promotions Officer (LEIPO) and to establish/create Local Economic Development and Investment Promotion Office/Unit (LEDIP Office/Unit) and other similar structure.

Presently, the Davao del Norte Investment and Promotion Center (DNIPC), a unit under the PADO-Cooperative and Investment Development Division (CIDD) was established for that

purpose but not really in compliance with the spirit of the guidelines provided for by the DILG. The Section Head of the said unit is merely designated as the Local Economic and Investment Promotion Officer (LEIPO).

The current administration commits to build a strong and resilient economy aimed at inclusive and continued growth in the Province of Davao del Norte. The DILG continues to strengthen and enhance the capabilities of LGUs to improve local economy as they play an active role in attracting investments. Moreover, the presence of Local Economic and Investment Promotion Officer has been established as one of the indicators in the Seal of Good Local Governance (SGLG) under Business-Friendliness and Competitiveness Essential Area. Hence, the designation of LEDIPO in the Province with establishment of its corresponding office/unit (LEDIP under PAdO) is deemed necessary to encourage more investments and competitiveness in the locality to sustain economic development. In addition, with the advent of the KAAGAPAY Program of the province, the functions of the DNIPC were dramatically expanded.

With the above cited premise and justifications, there is a need to create the Local Economic Development and Investment Promotions (LEDIP) Division under the Provincial Administrator's Office, this Province, in compliance with the directives of the DILG. It will absorb the current DNIPC functions together with the tasks stipulated at the DILG Memorandum Circular No. 2020-167.

Provincial Assessor's Office

A modification shall also be made on the existing structure of the Provincial Assessor's Office by transferring one (1) work unit which is the Tax Assessment System Maintenance Section, a section that focuses the implementation of the Enhanced Tax Revenue Assessment & Collection System (ETRACS). The operation of the said section is currently under Engr. Lily M. Salazar, the Assistant Provincial Assessor, but the management finds it appropriate that it would be put under the supervision of Ms. Mirasol C. Gaspar of the Real Property Assessment Standard Examination Division to make it aligned to the tasks of the said division, since the function of the said work unit is closely related to real property tax assessment, and would be more responsive to the upcoming devolution of tasks pertaining to revenue generation.

Provincial information and Communications Technology Office (PICTO) - currently the I.T. Division of PADO

In view of the upcoming devolved functions from the DICT, particularly the Inter-Municipal Telecommunications Services the creation of the new section is proposed. The proposed IT Office will have (1) Telecommunication and Maintenance Section and (2) Network and Security Section] was created for the proper assignment of the personnel based on their capabilities and skills. Telecommunication and Maintenance Section will be incharged of telecommunication project and maintenance which includes installation, configuration and administration of telecommunication tower and wireless equipment, fiber optic cabling, computers and office IT equipment, IP phones, CCTV cameras, access points and other I/O devices. The Network and Security Section will be incharged of the network connectivity of data center equipment, offices distribution and access data frame devices; server administration and monitoring (hci/physical servers, ip telephony system, surveillance system); security management/configuration and monitoring of local networks, firewall, routers/modems, switches and antiviruses

For the proposed new plantilla positions for infrastructure development and maintenance, Info. Tech. Officer I will be the head of the newly created section, in-charge for administration and management of Network and Security Section, Computer Maint. Technologist III (2) will assist the planning/designing of projects and management/maintenance of offices workload/functions, CMT II(1)/CMT I(1)/ CO III(1) will assist in the installation, configuration, maintenance and repair of office projects and workload/functions and Driver I for the vehicle requested by the office.

Provincial Health Office (PHO)

The Local Health Board Support Unit assist the Local Health Board in Performance of their mandated functions as the overall manager in the implementation of Universal Health Care which includes not only in the preparation of necessary documents for the Local Health Board Meetings but also assist the LHB for the managerial and technical management of the Province-wide health system and the Health Care Provider Network.

These are just some of the reasons for the proposed expansion of the organizational structure of the PHO:

For the Epidemiology and Surveillance Division -Human resource complement is needed to conduct surveillance of diseases and health events of public health concern. This is also one of the requirements for the Maturity Level in the Implementation of Universal Health Care (UHC). The Law requires the PHO Capability in not only in the full implementation of Universal Health Care but also on the concept of full devolution of Epidemiology and Surveillance Functions.

For the Population Division (Upgrading) - The Population Services which has been handled by the National Government has been devolved to the Local Government Units. As a consequence, there a need to increase the number of positions that would cater the functions of the Population Management Province-wide. Executive Order No. 71 Revised Population Act of the Philippines; Presidential Decree No. 79; Executive Order No. 12 of 2017 (RPRH Law); RA 7160 Local Government Code of 1991 section 488; DOH Administrative Order No. 2012-009 Dated July 27, 2012; DOH Administrative Order No. 2017-005 Dated March 30, 2017; Joint Memorandum Circular No.2019-01.

Health Emergency Management Division - As per indicators of the Universal Health Care Act (RA 11223) Health Emergency component plays the implementation of the Health Care Provider Network. It is part of the Maturity Level of the Local Health System.

Nutrition Division (Upgrading) - The creation of adequate staff is key to improved nutrition performance as it will ensure that there are personnel to implement these laws and target beneficiaries especially the vulnerable and high-risk groups. This way various nutrition specific and nutrition-related/sensitive programs are planned and carried out in an integrated manner with the participation of all sectors contributing to reduced malnutrition and improved human capital development.

Planning, Statistics & performance Monitoring Division - Through integration efforts in existing local government plans, including, but not limited to, the LIPH and AOP, Comprehensive Development Plan, Executive-Legislative Agenda, and Capacity Development Plan' This Division takes charge not only in planning but also in the

implementation of the Health Programs in relation to the devolution transition activity especially in the implementation of the Province-wide Health System.

Health Information Systems Division. Endeavor setting-up health information systems, automating of clinical information, improving data quality, integrating and using of telemedicine in accordance with Section 36 of the UHC Act; and Complement efforts on establishing an integrated health care system with efforts to establish a disaster risk response and management system able to handle public health emergencies in accordance to DOH service delivery and PhilHealth financing guidelines This division will handle the Electronic System for the Management of the Provincial Health Information Management System.

Supply Chain Management Division. As part of the Universal Health Care implementation the Province-wide system will be responsible in the procurement, warehousing and delivery of Health Logistics Province-wide

Provincial Social Welfare and Development Office

Based on the Devolution Transition Plan cascaded by the Department of Social Welfare and Development Office, the following functions are for full devolution to the local government units:

1. Policy development
2. Research Development
3. Standards setting and regulatory function
4. Capacity building/ Learning and developments
5. Technical assistance
6. Resource augmentation
7. Monitoring and evaluation
8. Program evaluation and program audit

DSWD shall fully devolve the following programs and services to comply with the guidance of the Department of Budget and Management:

1. Supplementary feeding program under the ECCD Program
2. Assistance to Persons with Disabilities
3. Comprehensive project for street children under the community and family welfare program
4. Transition of programs for older person
5. Assistance to individuals in crisis situation (AICS)
6. Recovery and reintegration program for trafficked persons under the council for the protection of children
7. KALAHI-CIDSS and Sustainable Livelihood Program under the Public service and community welfare services

These are the justification for the modification of the organizational structure of the PSWDO:

POLICY AND PLANS AND ADMINISTRATIVE SUPPORT SECTIONS

Policy and Plans Section. This section will deliver the devolve function on policy development, research and development, standards setting and regulatory function, and monitoring and evaluation. Thus, the need to creation new positions like: Social Welfare Officer III, Social Welfare Officer II, Social Welfare Officer I and Administrative Aide IV.

Administrative Support Section. This section proposed for the funding of existing position by 2023: Admin. Officer V; Admin. Assistant I and Admin. Aide III.

RESIDENTIAL CARE SERVICES DIVISION

Balay Panaghiusa. Balay Panaghiusa has been operating since January 2021. It caters former rebels and eventually children in situation of armed conflict (CSAC). There is in consonance with the implementation of Executive Order which was signed by President R. Duterte in December 2018, created NTF ELCAC that institutionalized a whole-of-nation approach in obtaining exclusive and sustainable peace-giving us an effective solution against communist-terrorists. The additional positions are the required personnel in operating residential care facility based DSWD Administrative Order 15, 2012 on the revised Standards on Residential Care Service.

Balay Silangan. Balay Silangan has been operating since July 1, 2021. The facility is a national drug reformation program that offers temporary refuge with the objective of reforming drug offenders into self-sufficient and law-abiding members of society. Regulation Number 2, Series of 2018 which laid the groundwork of “Balay Silangan” and was approved and adopted on January 24, 2018.

Bahay Pag-asa. Bahay Pag-asa has been established since 2015. There are only two (2) personnel who are in permanent position. Based on the standards set by DSWD in operating the Bahay Pag-asa there is a need to hire qualified personnel. The additional personnel shall take charge in the restorative justice casement management of children in conflict with the law (CICL) admitted in Bahay Pag-asa.

Women Development Center. The center shall cater children and women who are victims of all forms of abuse. The facility will support to the implementation of devolve function on Recovery and Reintegration Program for Trafficked Persons. Expected functions and services to expand are capacity enhancement for service providers, case management reintegration, case management recovery, residential care setting, direct services to trafficked persons, provision of temporary shelter, and intensive advocacy services.

PROTECTIVE SERVICES, CRISIS INTERVENTION AND DISABILITY AFFAIRS DIVISION

Social Welfare Officer IV. In order to ensure delivery of programs and services under this Division there is a need to fund the existing division head, SWO IV. The programs and services under the Division are mostly those services to be devolved like the implementation of Assistance to Individuals in Crisis Situation (AICS), Supplementary Feeding under the ECCD Program and support to victims of trafficking and support to street children.

Crisis Intervention Section. This section implements the provision of walk-in clients who want to avail assistance like medical and financial assistance, assistance to OFW, assistance to trafficked persons/VAWC victims, Early Childhood Care and Development (ECCD) and other services for the children,

youth and family, Provision of psychosocial support/ referral services/ and non-medical financial assistance in Malasakit Center.

Other services include the provision of assistance such as economic reintegration services for solo parents, families of child laborers, intensive advocacy on child and women protection and technical assistance to LGU partners and other service providers.

Protective Relief and Management Section. RA10121 mandates all local government units to develop policies and plans and implement action and measures pertaining to all aspects of disaster risk reduction and management. These include the operation and establishment of relief operation and management system.

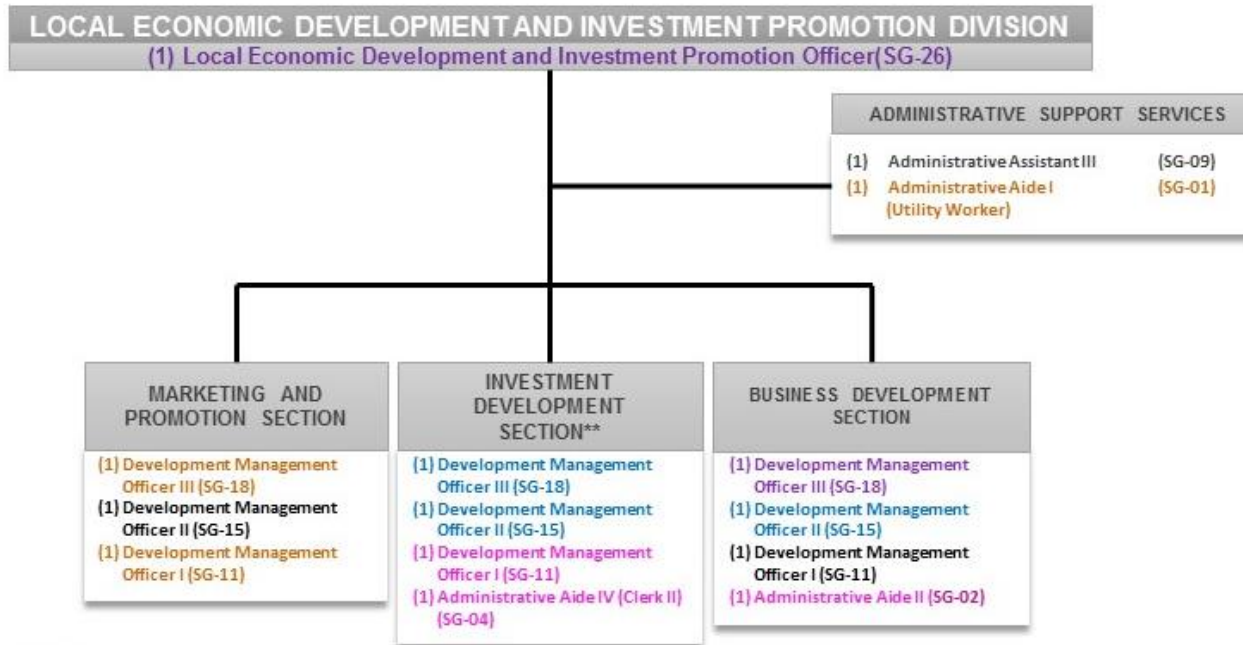
Therefore, additional positions are needed in order to perform imperative tasks and functions of the Section.

Disability Affairs Section. Devolved services will include monitor and technical assistance on the establishment of Persons with Disability Affairs Office (PDAO); provision of assistive device and other support; capacitate the focal persons for persons with disability and provision of programs and services for PWDs. With the enactment of RA10070, all LGUs are obliged to establish institutional mechanism to ensure the implementation of programs and services for PWDs. It includes hiring of PDAOs.

PUBLIC SERVICES DIVISION

Elderly Programs and Services. This division will implement the devolved services and functions on provision of social pension for indigent senior citizen, community-based program for older persons; provision of technical assistance to the LGUs, attendance to inter-agency meetings in relation to the improvement of the centenarian implementation and establishment of a uniformed database of Filipino elderly citizens as reference for budget preparation.

Attachment 4: Proposed Modification to the LGU Organizational Structure



LEGEND:

[unfunded]

[filled up]

[existing for funding in 2022]

[for creation and hiring 2023]

[for creation and hiring 2024]

[for creation 2024]

*Note: The newly created Investment Development Section** is extracted from Investment Development Section of Cooperative and Investment Development Division*

Prepared by:

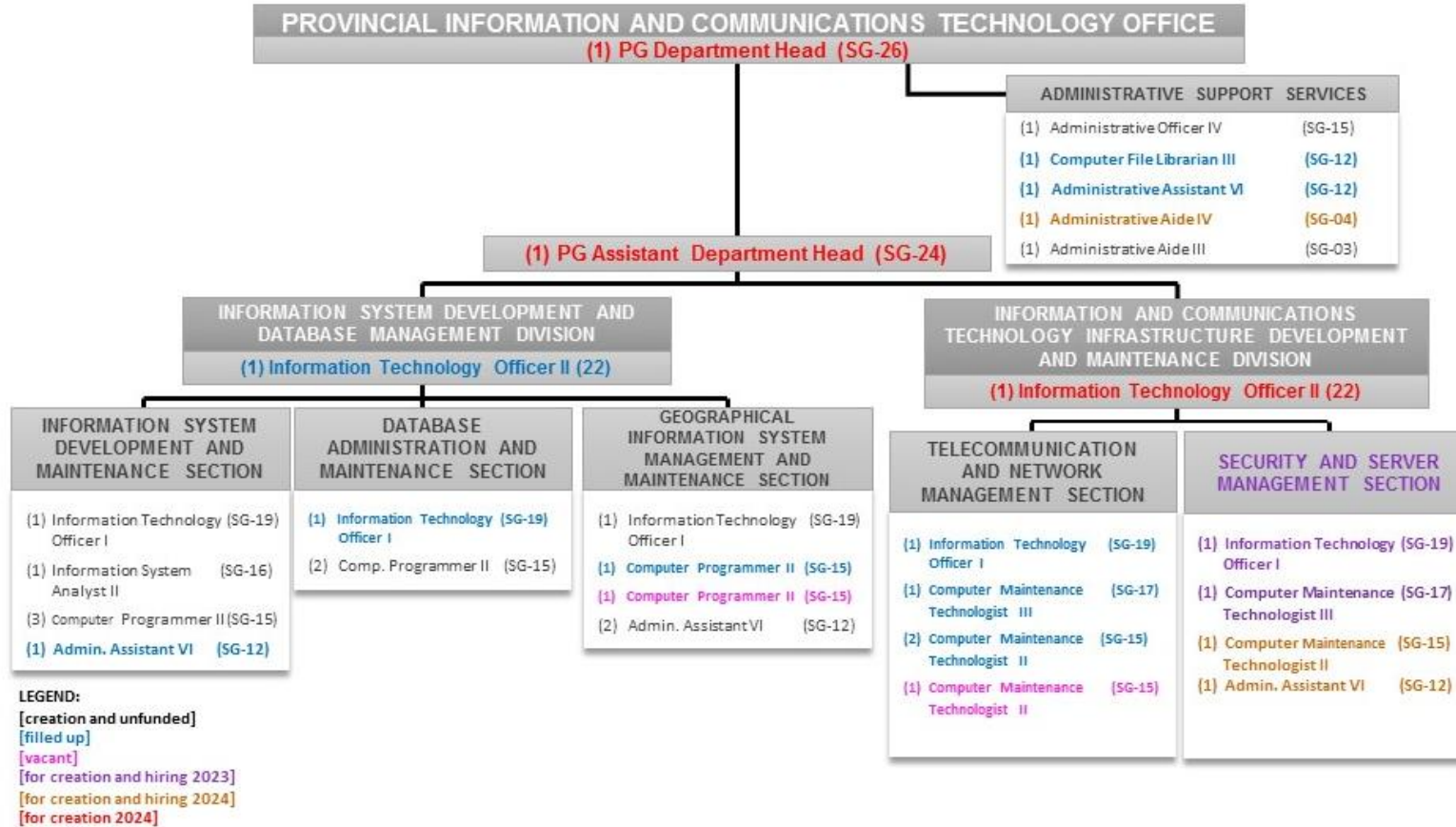
EDWIN A. PALERO, MPA, MHRM
 Provincial Human Resource Management Officer

Reviewed by:

ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P.
 Provincial Administrator

Approved by:

EDWIN L. JUBAHIB
 Governor



Prepared by:

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Provincial Administrator

Approved by:

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Governor




LEGEND:
 [filled up]
 [to be filled in 2022]
 [to be filled in 2023]
 [to be filled in 2024]

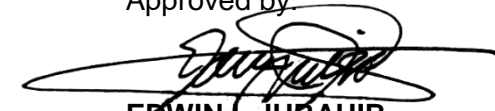
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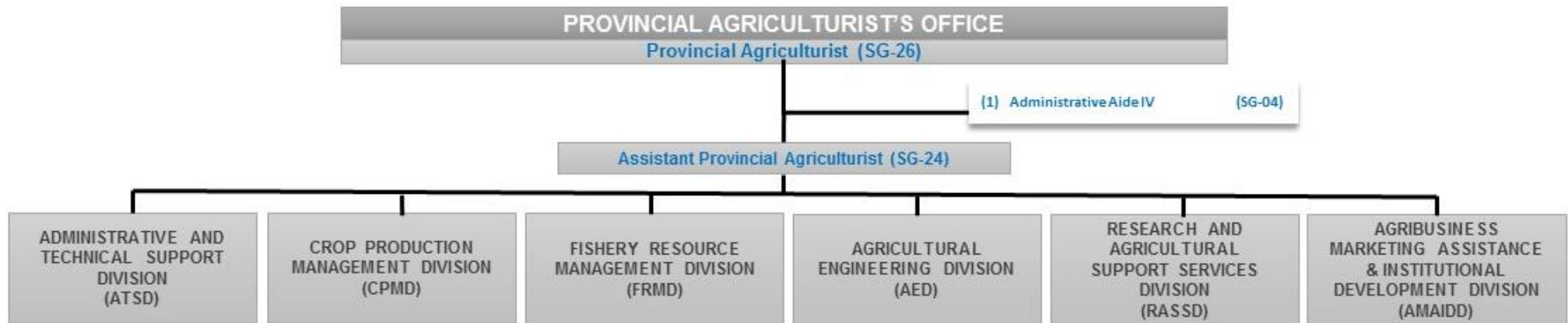
Reviewed by:


ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P.
 Provincial Administrator

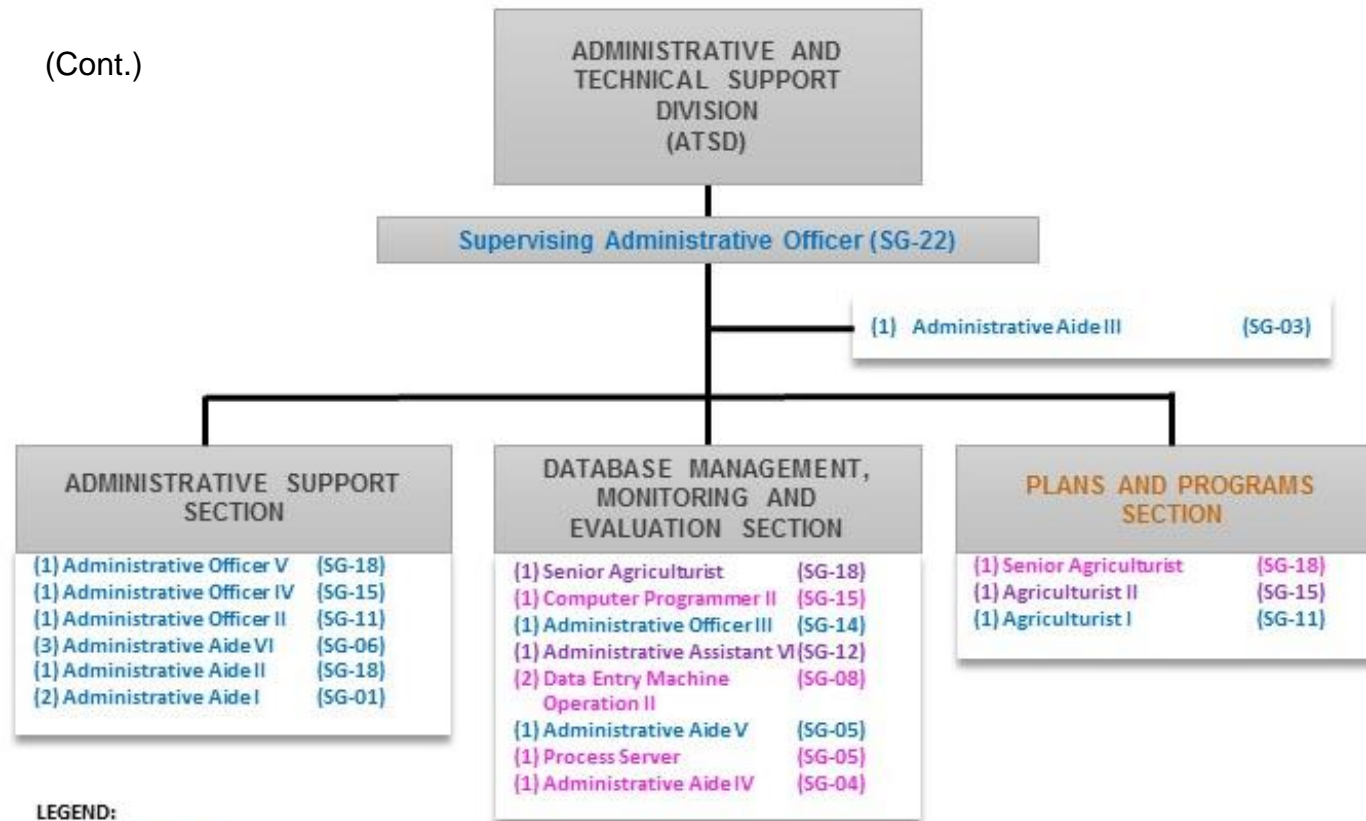
Approved by:


EDWIN L. JUBAHIB
 Governor

Attachment 4: Proposed Modification to the LGU Organizational Structure



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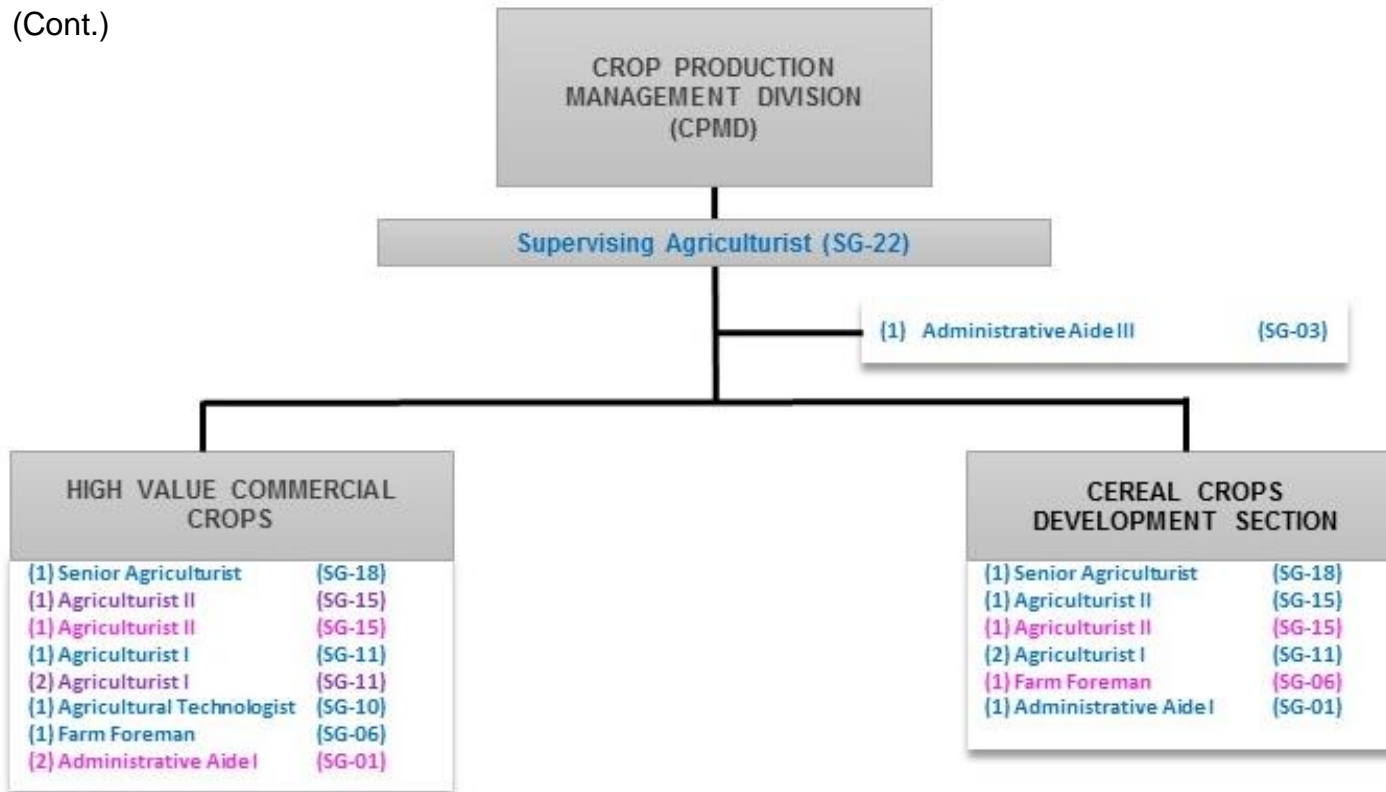
[existing position]

[new position]

[created but not funded]

[proposed new section]

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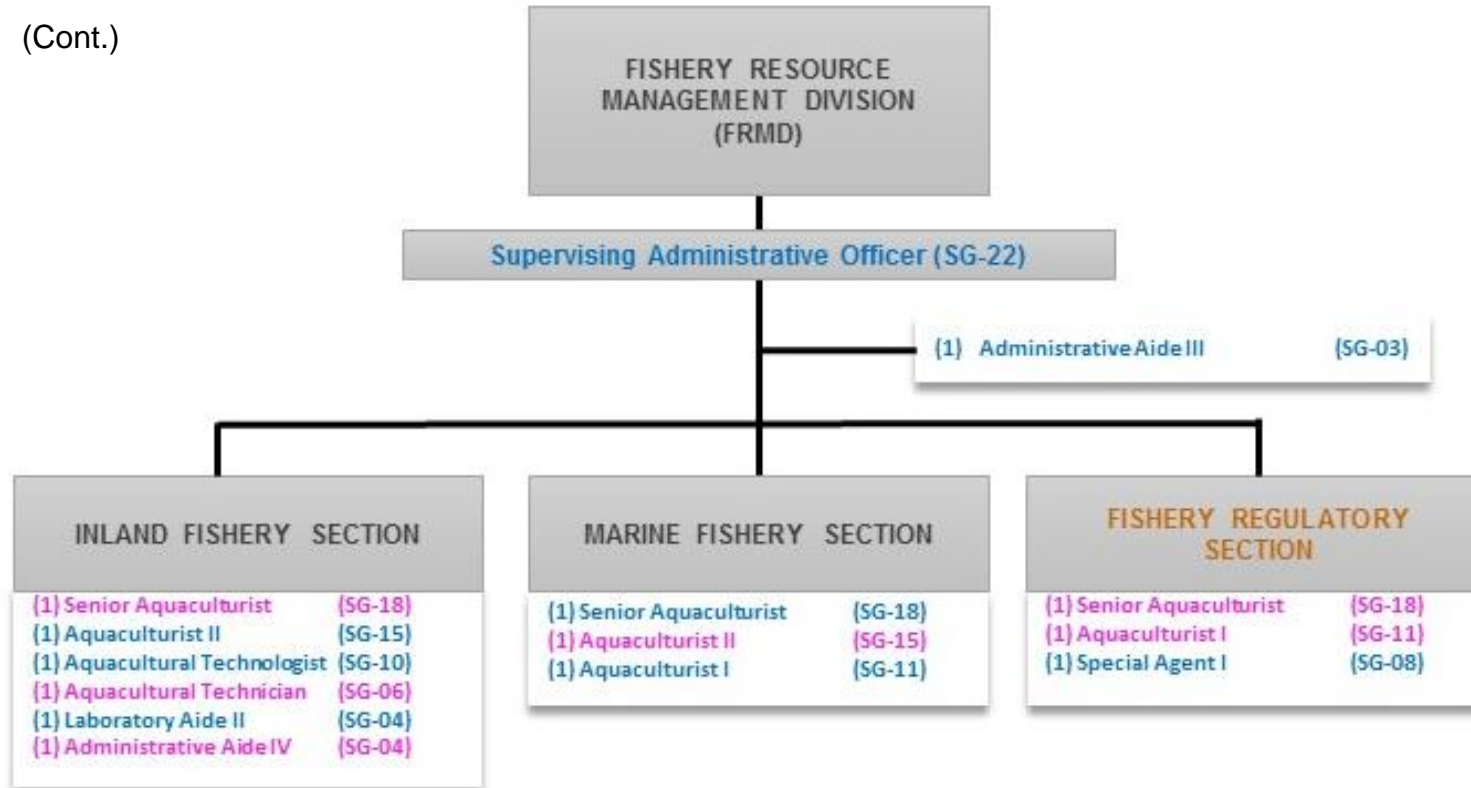
[existing position]

[new position]

[created but not funded]

[proposed new section]

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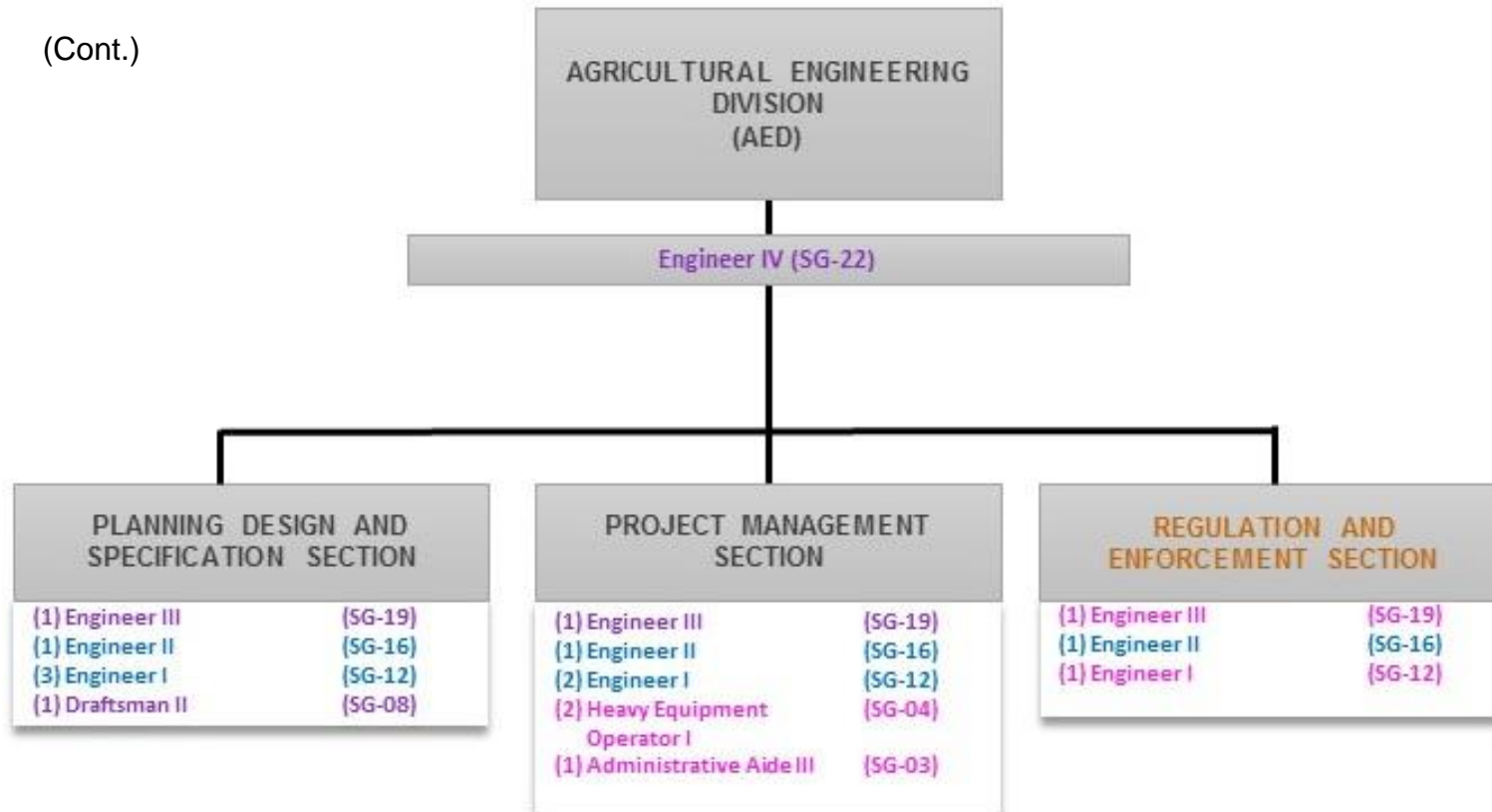
[existing position]

[new position]

[created but not funded]

[proposed new section]

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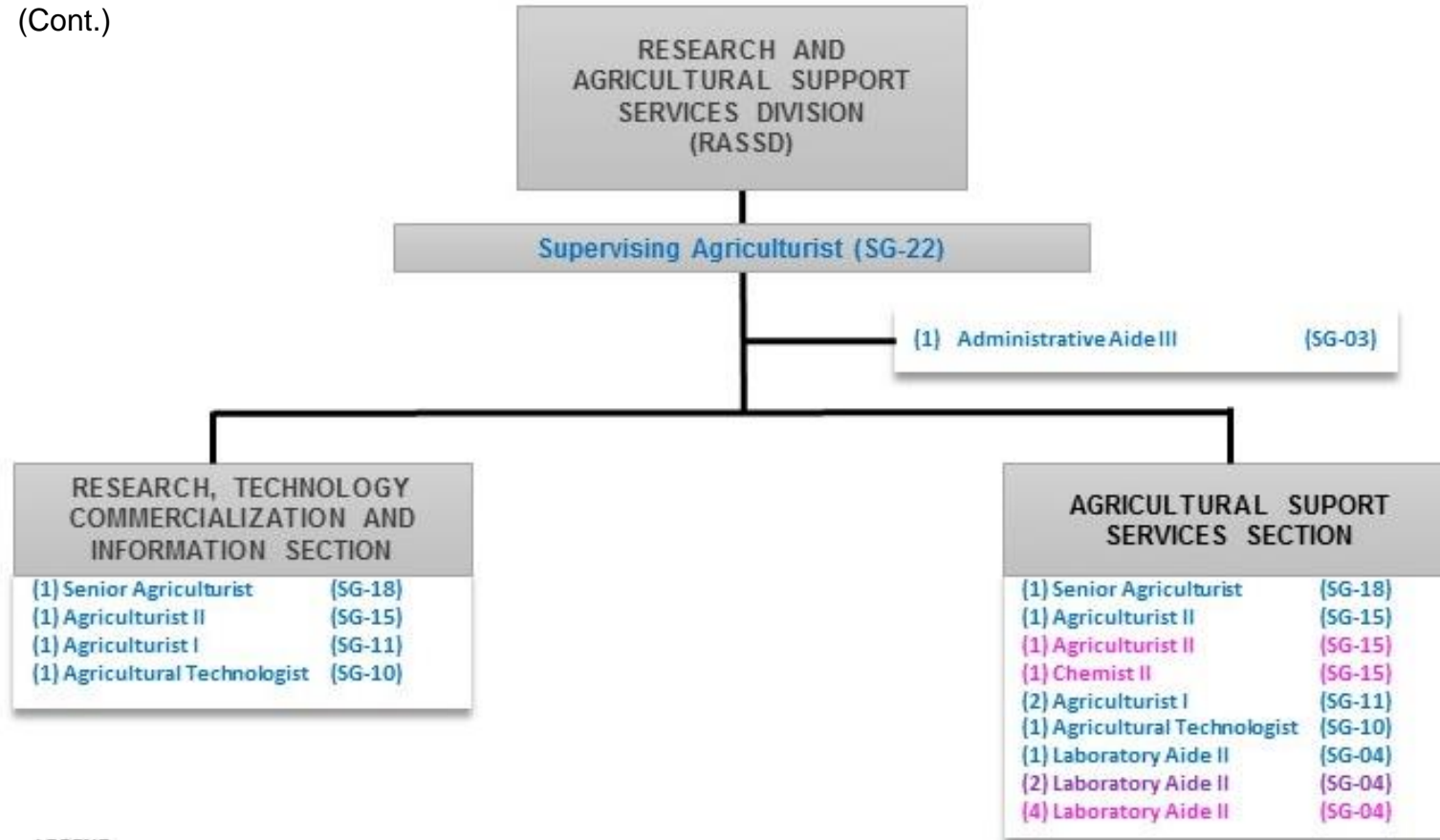
[existing position]

[new position]

[created but not funded]

[proposed new section]

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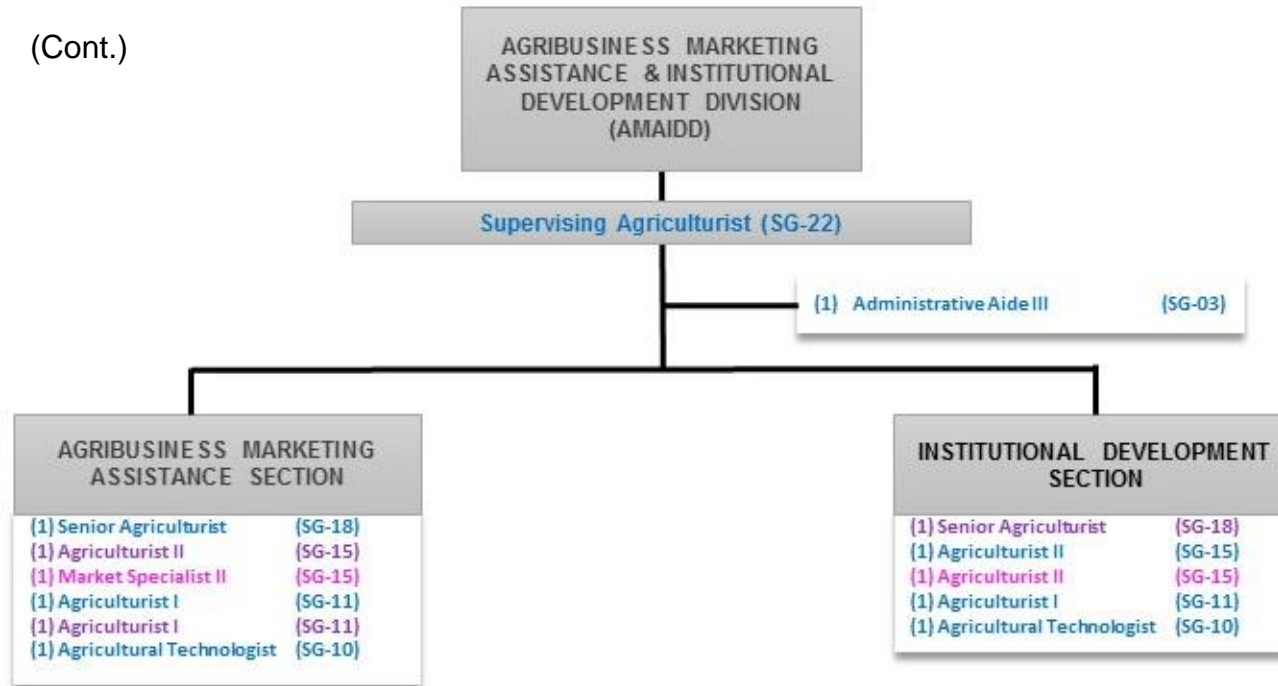
[existing position]

[new position]

[created but not funded]

[proposed new section]

(Cont.)



LEGEND:

[existing position]

[new position]

[created but not funded]

[proposed new section]

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Provincial Human Resource Management Officer

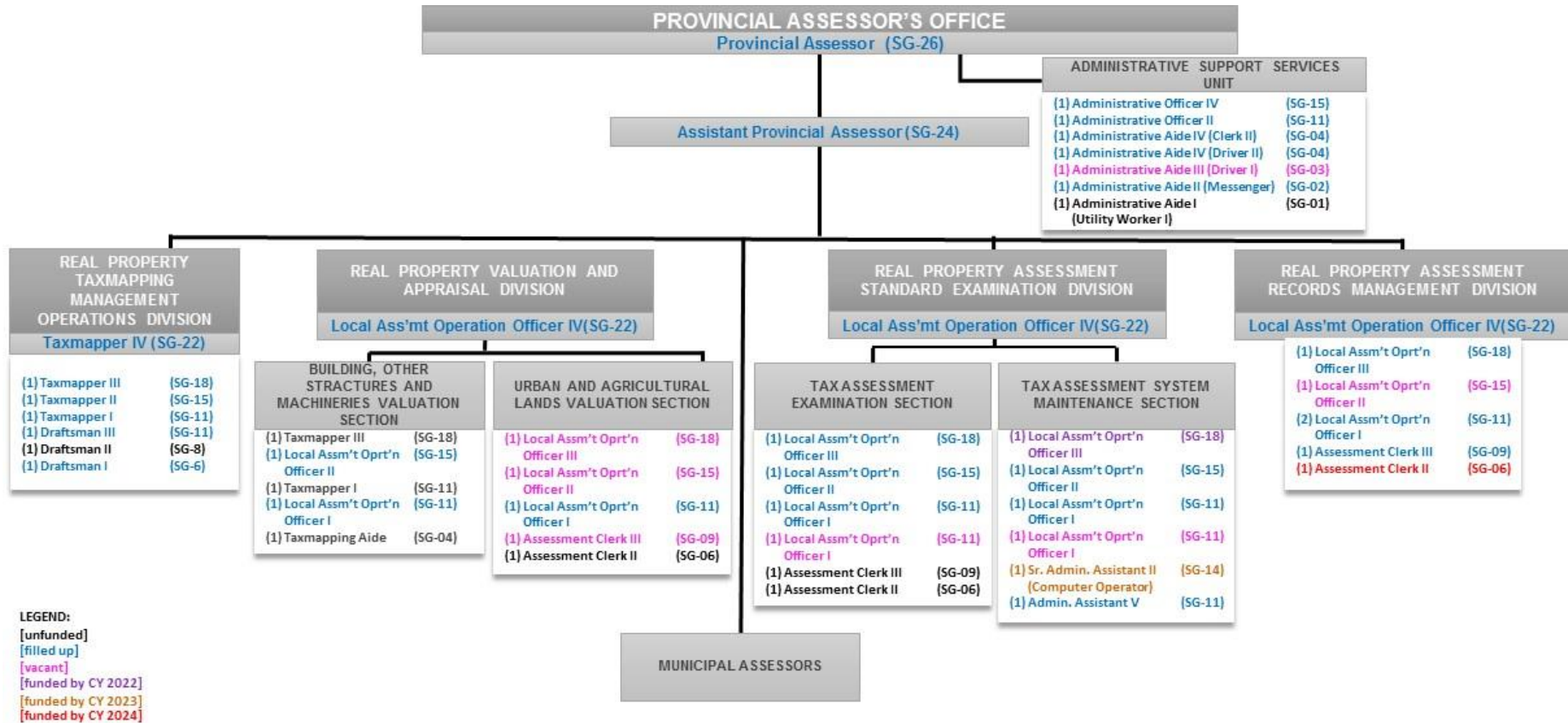
Reviewed by:

ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P.
Provincial Administrator

Approved by:

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Governor

Attachment 4: Proposed Modification to the LGU Organizational Structure



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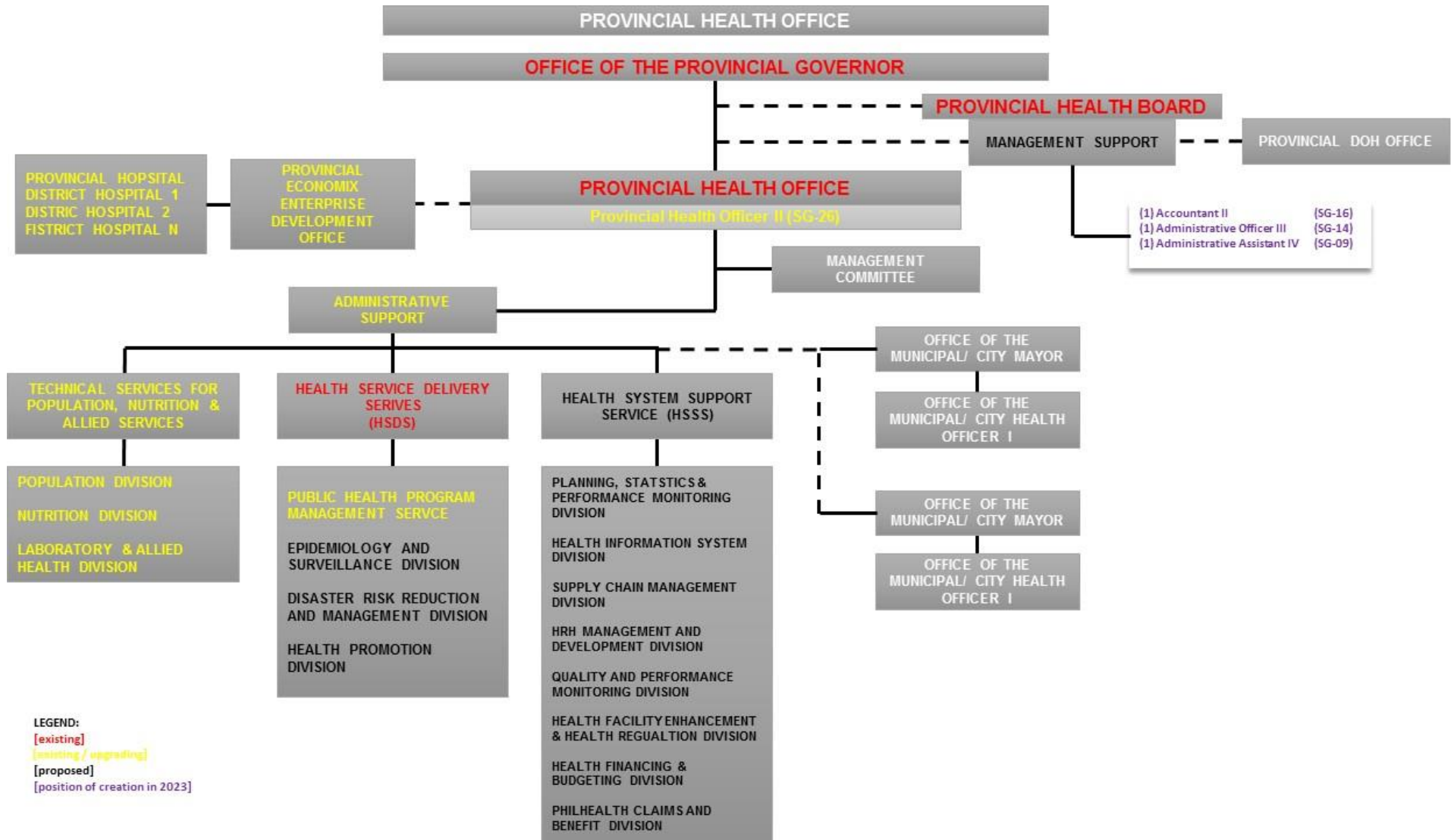
Reviewed by:

ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P.
Provincial Administrator

Approved by:

EDWIN I. JUBAHIB
Governor

Attachment 4: Proposed Modification to the LGU Organizational Structure



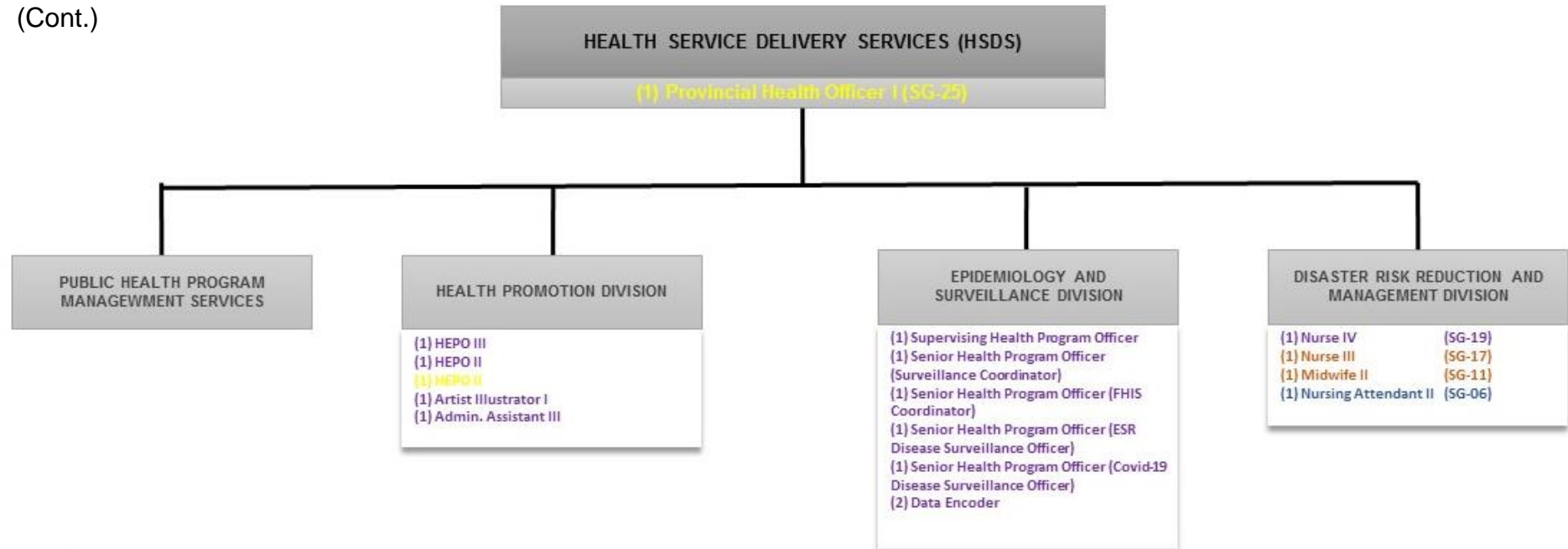
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LEGEND:

- [existing & filled-up positions]
- [existing funded vacant positions]
- [position for funding in 2022]
- [position for creation & funding in 2023]
- [position for funding in 2024]
- [position for creation in 2023]
- [position for creation in 2024]

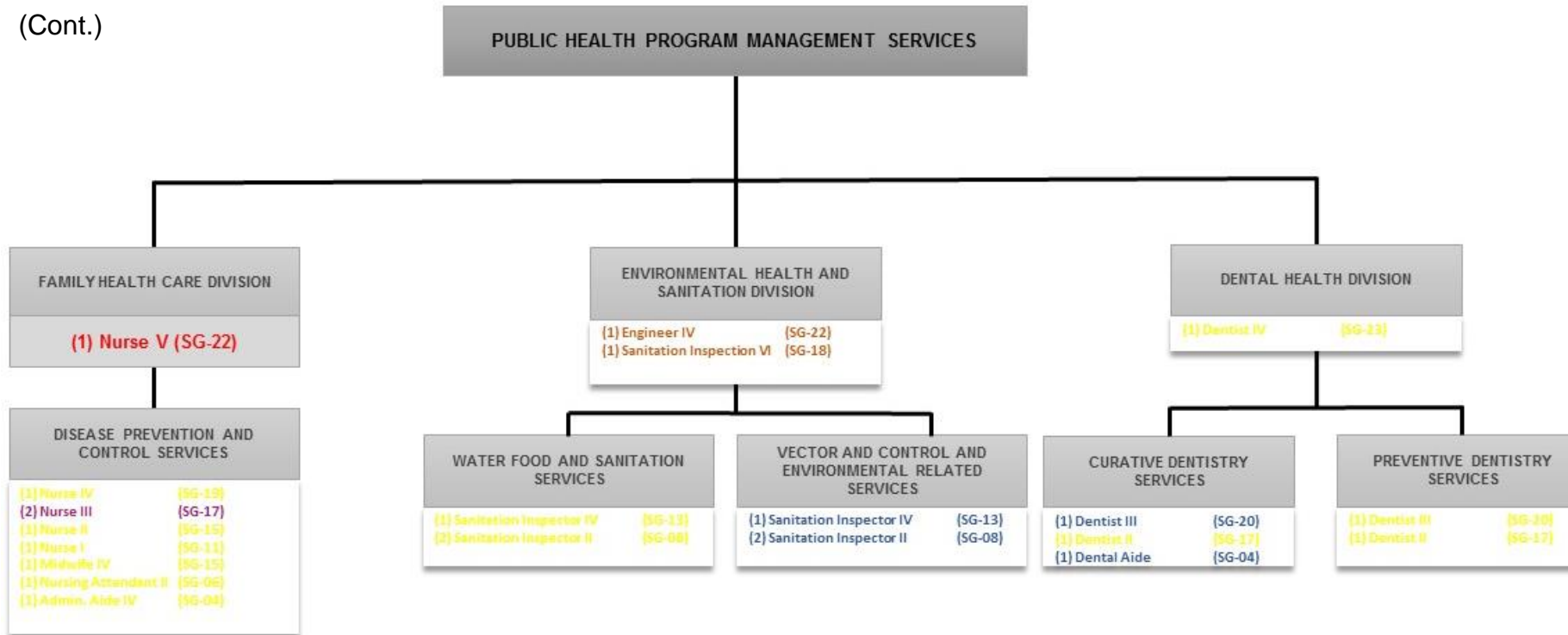
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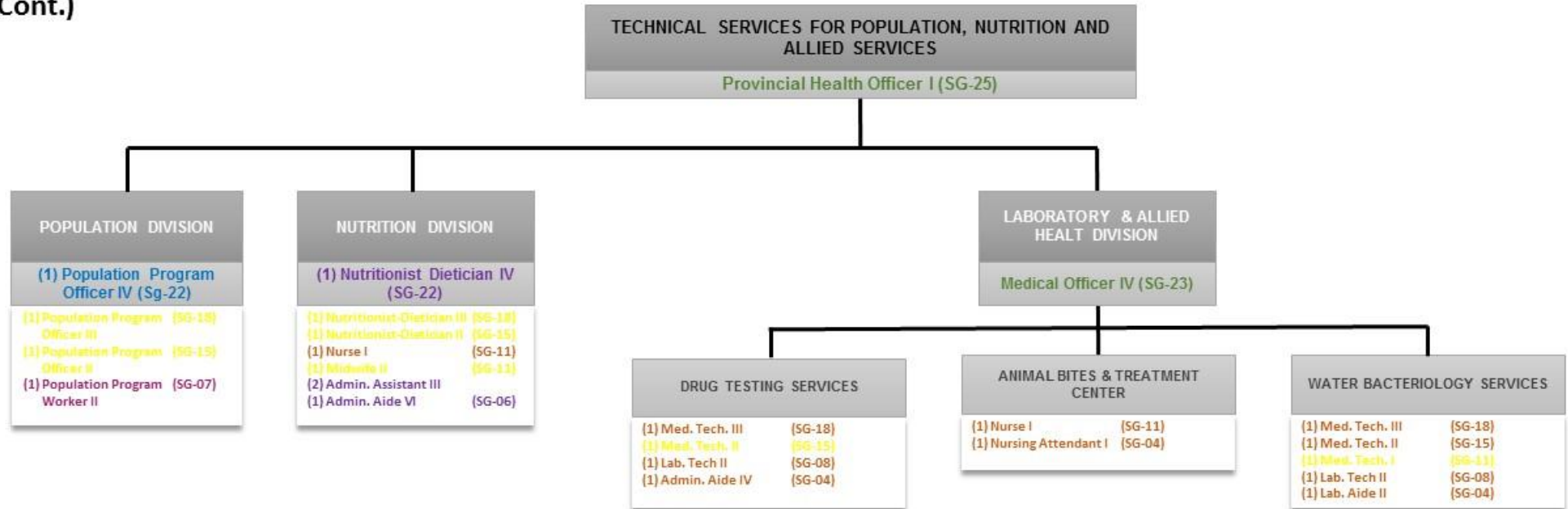
- [existing & filled-up positions]
- [existing funded vacant positions]
- [position for funding in 2022]
- [position for creation & funding in 2023]
- [position for funding in 2024]
- [position for creation in 2023]
- [position for creation in 2024]

(Cont.)



- LEGEND:**
- [existing & filled-up positions]
 - [existing funded vacant positions]
 - [position for funding in 2022]
 - [position for creation & funding in 2023]
 - [position for funding in 2024]
 - [position for creation in 2023]
 - [position for creation in 2024]

(Cont.)

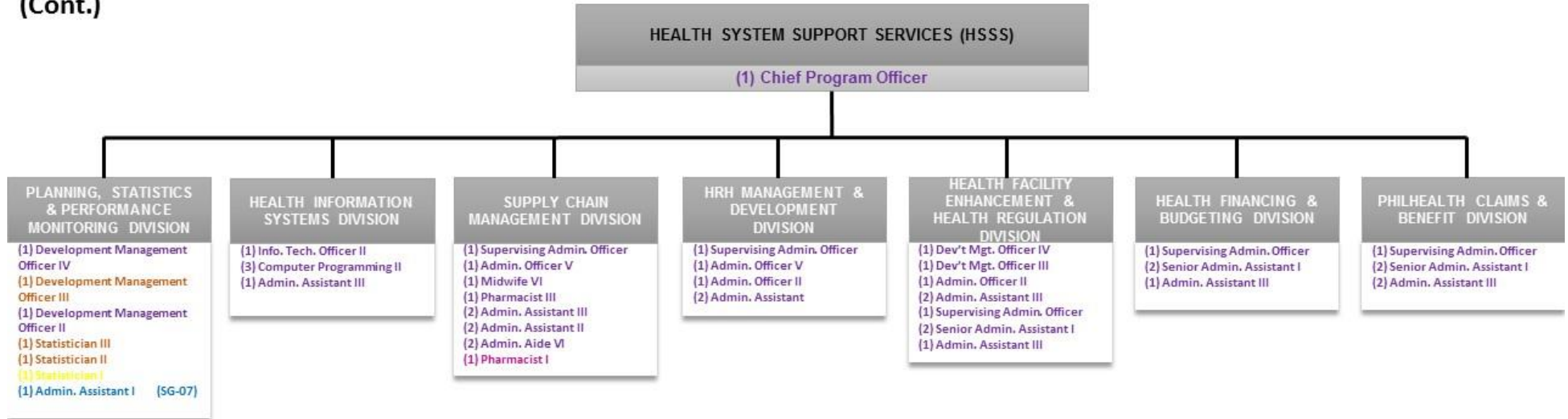


LEGEND:

- [existing & filled up positions]
- [existing funded vacant positions]
- [position for funding in 2022]
- [position for creation & funding in 2023]
- [position for funding in 2024]
- [position for creation in 2023]
- [position for creation in 2024]

Attachment 4: Proposed Modification to the LGU Organizational Structure

(Cont.)



LEGEND:
 [existing & filled-up positions]
 [existing funded vacant positions]
 [position for funding in 2022]
 [position for creation & funding in 2023]
 [position for funding in 2024]
 [position for creation in 2023]
 [position for creation in 2024]

Prepared by:

EDWIN A. PALERO, MPA, MHRM
 Provincial Human Resource Management Officer

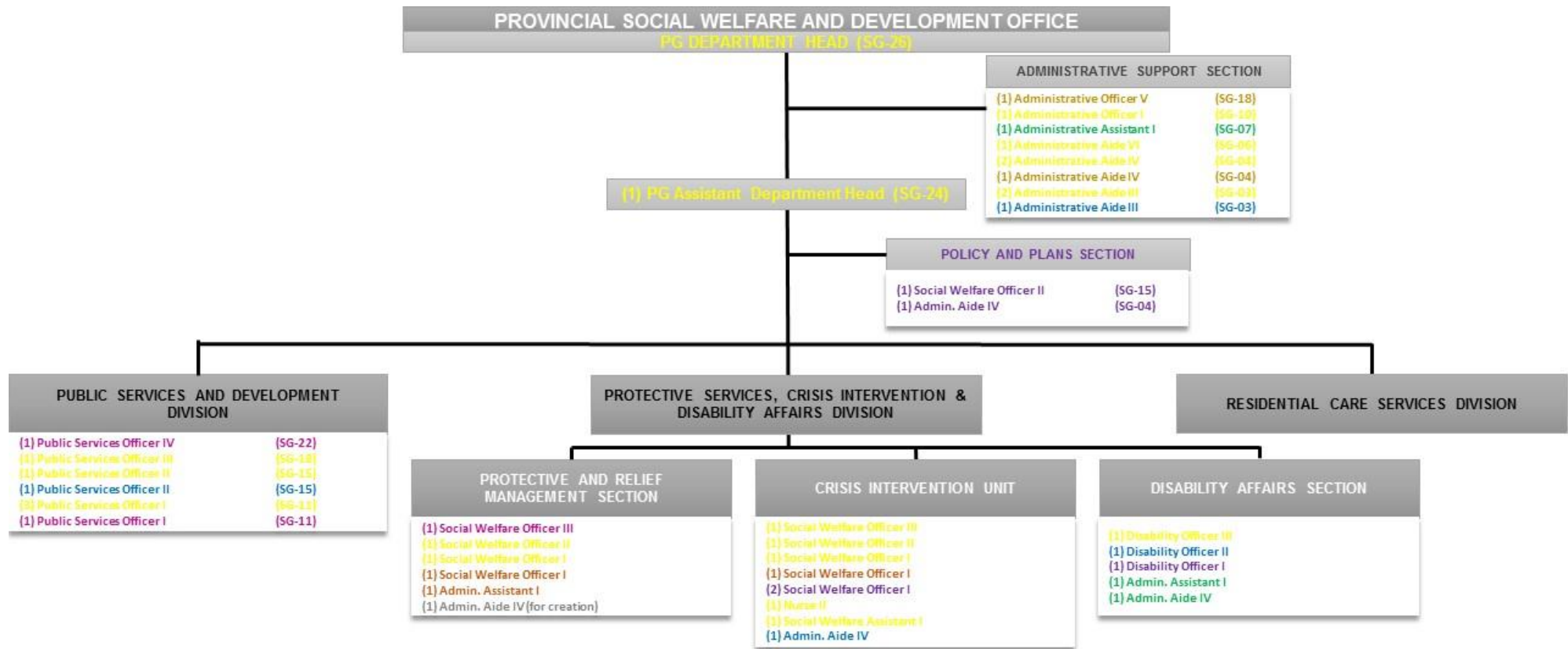
Reviewed by:

ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P.
 Provincial Administrator

Approved by:

EDWIN I. JUBAHIB
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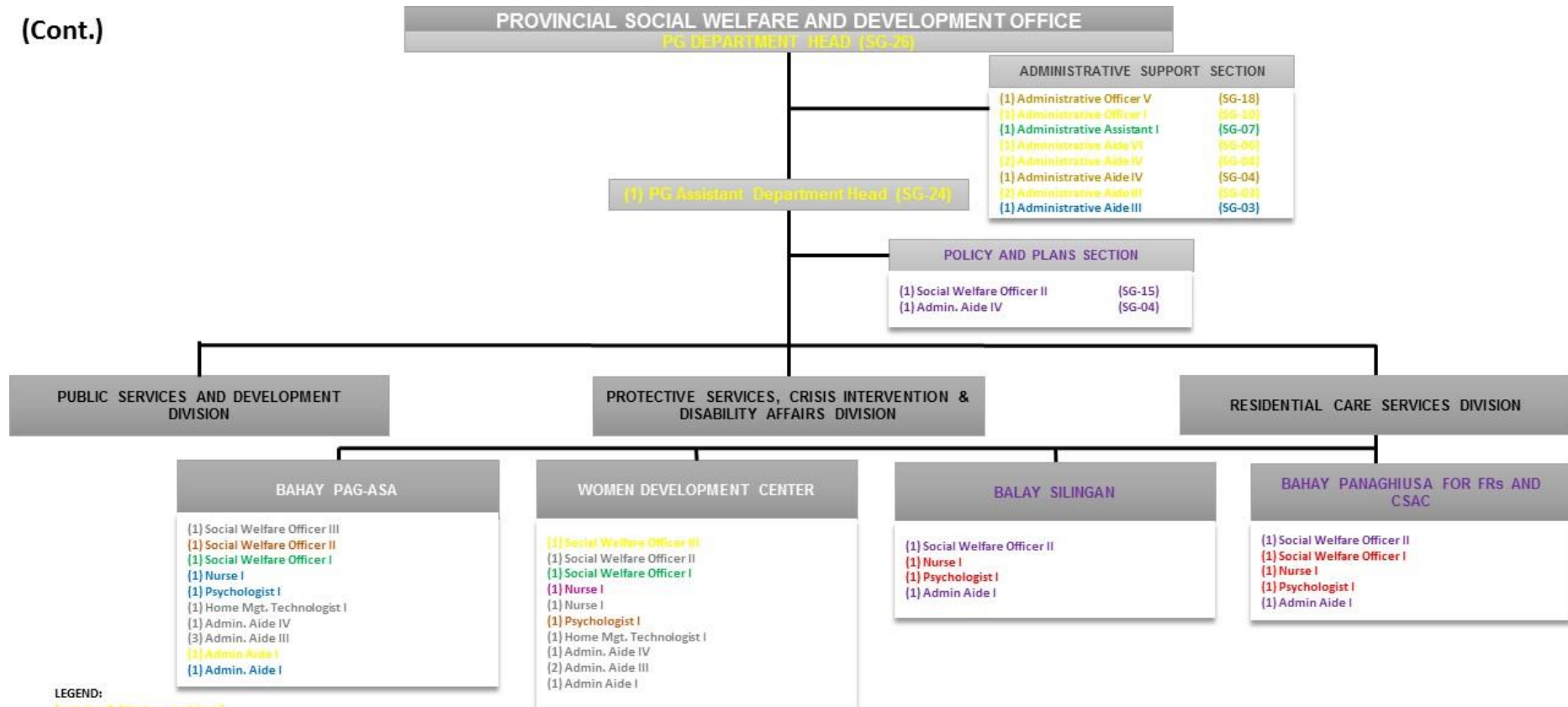


LEGEND:

- [existing & filled-up positions]
- [existing funded vacant positions]
- [position for funding in 2022]
- [position for funding in 2023]
- [position for funding in 2024]
- [position for creation in 2023]
- [position for creation in 2024]
- [vacant-unfunded position]

Note:
Policy and Plans section is a newly proposed section that will implement the devolved functions on policy and research development, standards setting and regulatory function, technical assistance and monitoring and evaluation as per recommended by DSWD devolution plan.

(Cont.)



LEGEND:
 [existing & filled-up positions]
 [existing funded vacant positions]
 [position for funding in 2022]
 [position for funding in 2023]
 [position for funding in 2024]
 [position for creation in 2023]
 [position for creation in 2024]
 [vacant-unfunded position]

Note:
 Balay Silangan and Balay Panaghiusa are existing programs/services as of 2021 but for inclusion in the organizational structure as sections under Residential Care Services Division. SWO II for Balay Silangan and Panaghiusa are for funding on 2023

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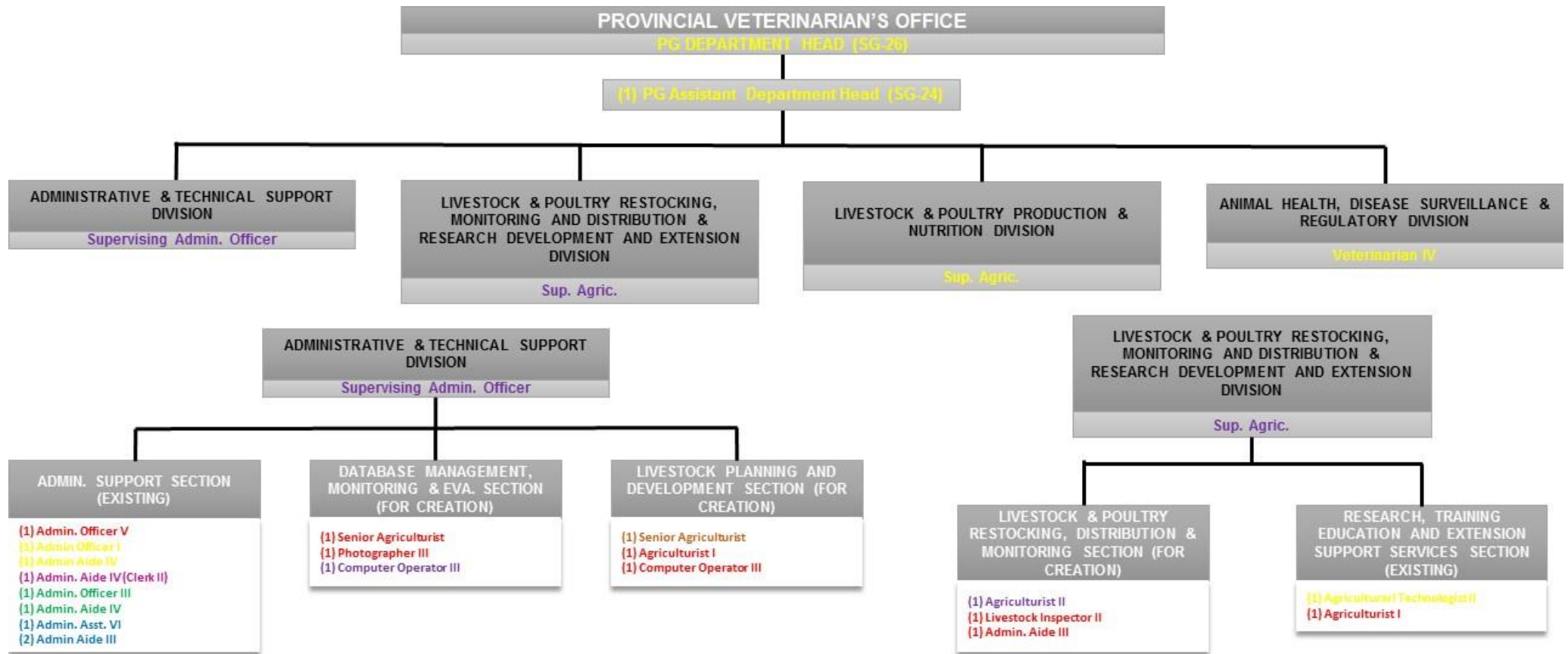
EDWIN A. FALERO, MPA, MHRM
 Provincial Human Resource Management Officer

Reviewed by:

ENGR. JOSIE JEAN R. RABANOZ, MPA, En.P.
 Provincial Administrator

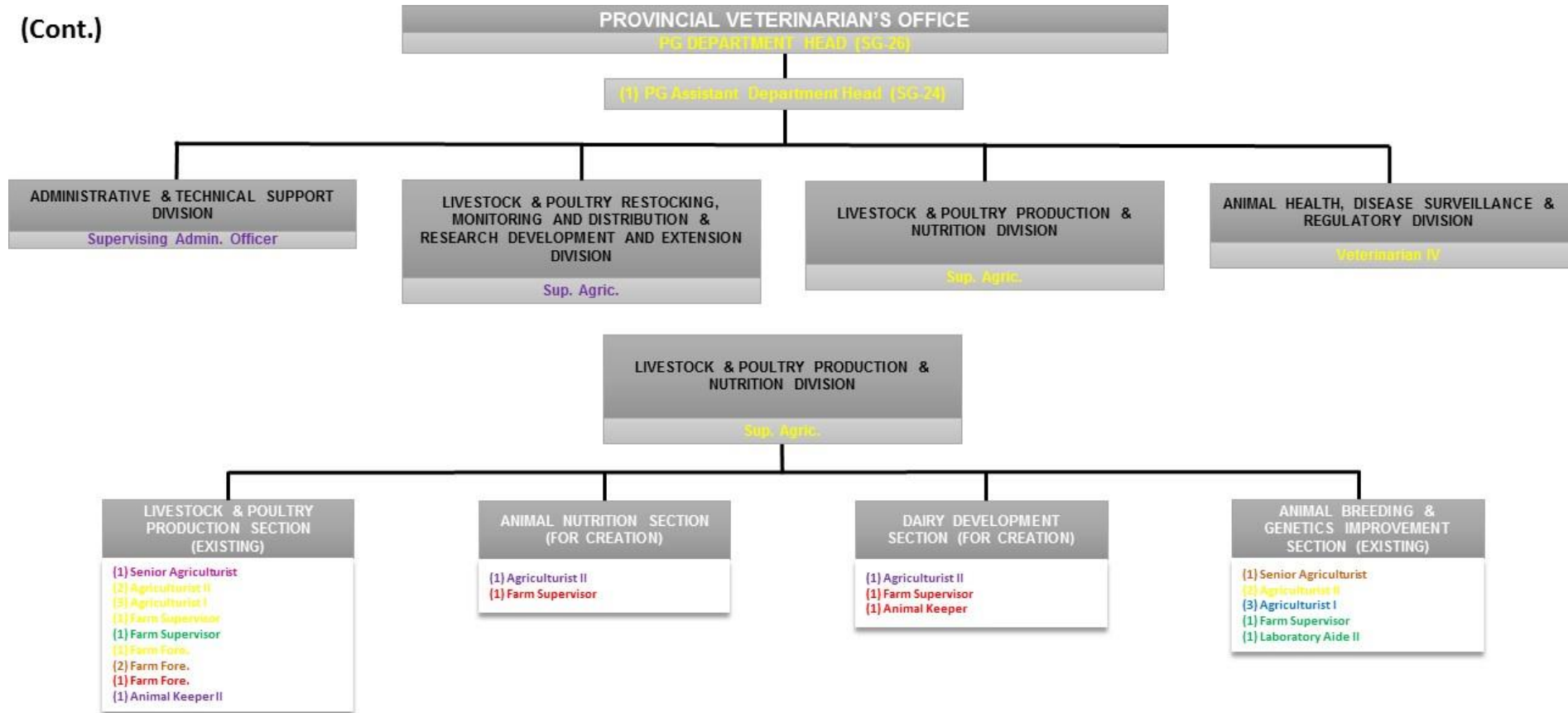
Approved by:

EDWIN I. JUBAHIB
 Governor



LEGEND:
 [existing & filled-up positions]
 [existing funded vacant positions]
 [position for funding in 2022]
 [position for funding in 2023]
 [position for funding in 2024]
 [position for creation in 2023]
 [position for creation in 2024]
 [vacant-unfunded position]

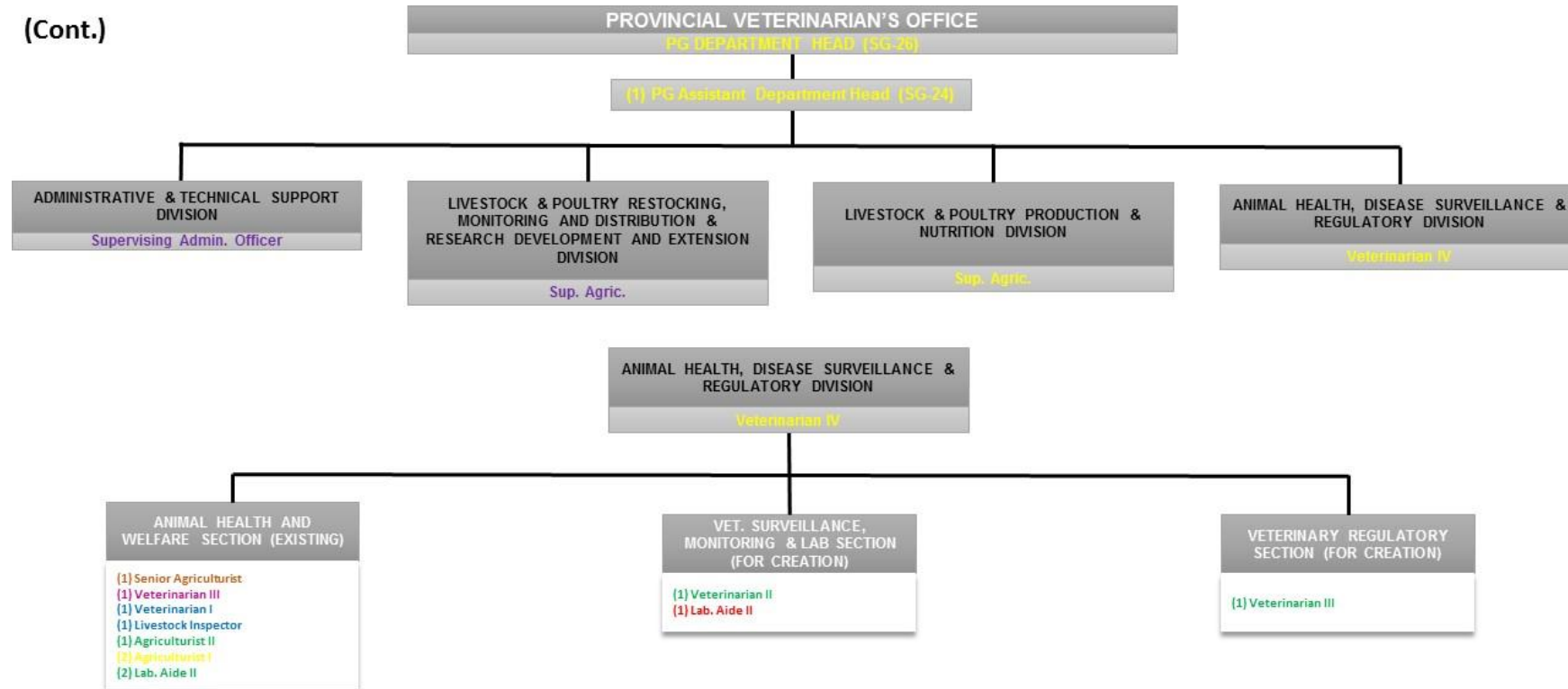
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LEGEND:

- [existing & filled-up positions]
- [existing funded vacant positions]
- [position for funding in 2022]
- [position for funding in 2023]
- [position for funding in 2024]
- [position for creation in 2023]
- [position for creation in 2024]
- [vacant-unfunded position]

(Cont.)



LEGEND:

- [existing & filled-up positions]
- [existing funded vacant positions]
- [position for funding in 2022]
- [position for funding in 2023]
- [position for funding in 2024]
- [position for creation in 2023]
- [position for creation in 2024]
- [vacant-unfunded position]

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Provincial Administrator

Approved by:

EDWIN I. JUBAHIB
Governor

PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL

Province of Davao Del Norte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL ADMINISTRATOR'S OFFICE (PADO): | | | | | | |
| | | A. PADO-Administrative Division-Correspondence & Secretarial Section: | | | | | | |
| N/A | | Administrative Officer IV | Vacant | n/a | n/a | 15/1 | 587,720.96 | N/A |
| N/A | | Admin. Assistant | Vacant | n/a | n/a | 7/1 | 318,056.32 | N/A |
| | | B) PADO- PDRRMD: Early Warning System & Planning Section- | | | | | | |
| N/A | | Local Disaster Risk Reduction Mgt. Officer III | Vacant | n/a | n/a | 18/1 | 746,183.04 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Operations and Training Section: | | | | | | |
| N/A | | Local Disaster Risk Reduction Mgt. Officer I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| | | C) PADO-IAS Division- Operations, Compliance and Monitoring Section: | | | | | | |
| N/A | | Internal Auditor III | Vacant | n/a | n/a | 18/1 | 746,183.04 | N/A |
| N/A | | Internal Auditor II | Vacant | n/a | n/a | 15/1 | 587,720.96 | N/A |
| | | D) PADO- Coop. & Investment Dev't. Division (CIDD): | | | | | | |
| N/A | | Admin. Aide II | Vacant | n/a | n/a | 2/1 | 246,022.40 | N/A |
| | | Organizational Development Section: | | | | | | |
| N/A | | Coop. Development Specialist I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| | | Investment Development Section (DNIPC): | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Development Management Officer I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| N/A | | Admin. Aide IV | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| N/A | | Admin. Aide II | Vacant | n/a | n/a | 2/1 | 246,022.40 | N/A |
| | | E) PADO-Tourism Division: | | | | | | |
| N/A | | Tourism Operations Officer I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| N/A | | Tourism Operations Assistant | Vacant | n/a | n/a | 7/1 | 318,056.32 | N/A |
| | | F) PADO-Employment & Workforce Dev't. Division (EWDD): | | | | | | |
| | | Technical and Administrative Support Services Section: | | | | | | |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| | | Llivelihood and Enterprise Creation Section: | | | | | | |
| N/A | | Admin. Aide IV | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| | | G) PADO- Special Programs & Projects Division (SPPD): | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Housing Development Section: | | | | | | |
| N/A | | Project Dev't. Officer I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| | | TOTAL | | | | | 6,781,243.52 | |
| | | II. PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE: Administrative Division | | | | | | |
| N/A | | Supervising Administrative Officer | Vacant | n/a | n/a | 22/1 | 1,134,419.84 | N/A |
| | | III. PROVINCIAL BUDGET OFFICE: Budget Control/Processing section | | | | | | |
| N/A | | Admin. Officer V | Vacant | n/a | n/a | 18/1 | 746,183.04 | N/A |
| | | IV – PROVINCIAL TREASURER’S OFFICE: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | A) Revenue Division: | | | | | | |
| N/A | | Revenue Collection Clerk III | Vacant | n/a | n/a | 9/1 | 357,303.36 | N/A |
| N/A | | Ticket Checker | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Ticket Checker | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Ticket Checker | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Ticket Checker | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| | | B) Local Treasury Systems Administration | | | | | | |
| N/A | | Administrative Aide IV | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| | | C. Cash Receipts & Disbursement Division- Cash disbursement Section: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Administrative Asst. I | Vacant | n/a | n/a | 7/1 | 318,056.32 | N/A |
| | | TOTAL | | | | | 1,983,369.92 | |
| | | V. PROVINCIAL ASSESSOR'S OFFICE: | | | | | | |
| | | Tax Assessment System Maintenance Section: | | | | | | |
| N/A | | LAOO III | Vacant | n/a | n/a | 18/1 | 746,183.04 | N/A |
| | | VI- PROVINCIAL HEALTH OFFICE: A) Dental Health Division -Technical Services for Population and Laboratory- | | | | | | |
| N/A | | Provincial Health Officer I | Vacant | n/a | n/a | 25/1 | 1,933,512.32 | N/A |
| | | A) <u>Laboratory and Allied Health Division</u> | | | | | | |
| N/A | | Medical Officer IV | Vacant | n/a | n/a | 23/1 | 1,390,935.00 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Administrative Support, Pharmacy and Supply Section | | | | | | |
| N/A | | Pharmacist I | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| | | TOTAL | | | | | 3,856,847.84 | |
| | | VII. PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE: A) Administrative Support Section: | | | | | | |
| N/A | | Admin. Asst. I | Vacant | n/a | n/a | 7/1 | 376,634.87 | N/A |
| | | B) Disability Affairs Division: | | | | | | |
| N/A | | Administrative Asst. I | Vacant | n/a | n/a | 7/1 | 376,634.87 | N/A |
| N/A | | Admin. Aide IV | Vacant | n/a | n/a | 4/1 | 321,558.24 | N/A |
| | | C) Residential Care Facilities division: - Women Development Center- | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Social Welfare Officer I | Vacant | n/a | n/a | 11/1 | 537,538.43 | N/A |
| N/A | | Admin. Aide I | Vacant | n/a | n/a | 1/1 | 274,631.29 | N/A |
| | | D) Bahay Pag-asa Residential Care for Minor | | | | | | |
| N/A | | Social Welfare Officer I | Vacant | n/a | n/a | 11/1 | 537,538.43 | N/A |
| | | TOTAL | | | | | 2,424,536.13 | |

| | | | | | | | | |
|-----|--|---|--------|-----|-----|------|------------|-----|
| | | VIII- PROVINCIAL AGRICULTURIST OFFICE: | | | | | | |
| | | A) Administrative and Technical Support Division Database Management, Monitoring & Evaluation Section: | | | | | | |
| N/A | | Senior Agriculturist | Vacant | n/a | n/a | 18/1 | 746,183.04 | N/A |
| | | Agribusiness Marketing Assistance Section: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|--------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Agriculturist I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| | | C) Agricultural Engineering Division | | | | | | |
| N/A | | Engineer IV | Vacant | n/a | n/a | 22/1 | 1,134,419.84 | N/A |
| | | Planning, Design & Specification Section: | | | | | | |
| N/A | | Engineer III | Vacant | n/a | n/a | 19/1 | 818,812.80 | N/A |
| | | High Value Commercial Crops Development Section: | | | | | | |
| N/A | | Agriculturist I | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| | | E) Research and Agricultural Support Service Division -Agricultural Support Services Section: | | | | | | |
| N/A | | Laboratory Aide II | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | TOTAL | | | | | 3,844,472.96 | |
| | | IX. PROVINCIAL VETERINARIAN'S OFFICE: A) Administrative Support Services: | | | | | | |
| N/A | | Admin. Officer III | Vacant | n/a | n/a | 14/1 | 544,193.28 | N/A |
| N/A | | Admin. Aide IV | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| | | B) Animal Health Genetics and Laboratory Division: - Animal Health & Welfare & Laboratory Section: | | | | | | |
| N/A | | Veterinarian II | Vacant | n/a | n/a | 16/1 | 635,592.00 | N/A |
| N/A | | Agriculturist II | Vacant | n/a | n/a | 15/1 | 587,720.96 | N/A |
| N/A | | Laboratory Aide II | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Animal Genetics Improvement Section: | | | | | | |
| N/A | | Farm Supervisor | Vacant | n/a | n/a | 8/1 | 335,288.64 | N/A |
| N/A | | Laboratory Aide II | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| | | C) Livestock Husbandry and Extension Division -Livestock & Poultry Prod'n. Restocking and Distribution section: | | | | | | |
| N/A | | Farm Supervisor | Vacant | n/a | n/a | 8/1 | 335,288.64 | N/A |
| | | Training, Education and Extension Support section: | | | | | | |
| N/A | | Veterinarian III | Vacant | n/a | n/a | 19/1 | 818,812.80 | N/A |
| | | TOTAL | | | | | 4,074,367.04 | |
| | | | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | X. PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE (PENRO): -Administrative Support Unit- | | | | | | |
| N/A | | Admin. Asst. V | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| N/A | | Admin. Aide IV | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| | | A) Forest Management Division: | | | | | | |
| N/A | | Project Development Asst. | Vacant | n/a | n/a | 8/1 | 335,288.64 | N/A |
| | | B) Land Management Division: - Survey and Mapping unit- | | | | | | |
| N/A | | Administrative Asst. III | Vacant | n/a | n/a | 9/1 | 357,303.36 | N/A |
| | | C) Mines and Geo-Science division: -Resource Management section- | | | | | | |
| N/A | | Engineer III | Vacant | n/a | n/a | 19/1 | 818,812.80 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| | | D) Environment and Climate Change Division: | | | | | | |
| N/A | | Supervising Environmental Mgt. specialist | Vacant | n/a | n/a | 22/1 | 1,134,419.84 | N/A |
| | | Environmental Protection and Management section | | | | | | |
| N/A | | Senior Environmental Mgt. Specialist | Vacant | n/a | n/a | 18/1 | 746,183.04 | N/A |
| | | Climate change Unit | | | | | | |
| N/A | | Development Management Officer II | Vacant | n/a | n/a | 15/1 | 587,720.96 | N/A |
| | | TOTAL | | | | | 4,947,382.40 | |
| | | | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | XI- PROVINCIAL ENGINEER'S OFFICE (PEO) A. Supply Management and Administrative Division: -Administrative Section- | | | | | | |
| N/A | | Admin. Aide II | Vacant | n/a | n/a | 2/1 | 246,022.40 | N/A |
| | | ENGINEERING & INFRASTRUCTURES: | | | | | | |
| | | A. 1st ENGINEERING DISTRICT: | | | | | | |
| | | Electrical Engineering and Water System Section 1: | | | | | | |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| | | Const./Maint. Of Roads and Bridges (Section A): | | | | | | |
| N/A | | Engineer II | Vacant | n/a | n/a | 16/1 | 635,592.00 | N/A |
| N/A | | Const. & Maint. General Foreman | Vacant | n/a | n/a | 11/1 | 436,283.52 | N/A |
| | | Const./Maint. Of Roads and Bridges (Section B): | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| | | Const./Maint. Of Public Infrastructure Section 1: | | | | | | |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| | | B. 2nd ENGINEERING DISTRICT: | | | | | | |
| | | Electrical Engineering and Water System Section 2: | | | | | | |
| N/A | | Engineer III | Vacant | n/a | n/a | 19/1 | 818,812.80 | N/A |
| N/A | | Engineer II | Vacant | n/a | n/a | 16/1 | 635,592.00 | N/A |
| N/A | | Engineering Assistant | Vacant | n/a | n/a | 8/1 | 335,288.64 | N/A |
| | | Const./Maint. Of Roads and Bridges : | | | | | | |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| | | C. QUALITY ASSURANCE & CONTROL DIVISION: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Materials Testing and Project Control: | | | | | | |
| N/A | | Laboratory Inspector II | Vacant | n/a | n/a | 10/1 | 385,339.20 | N/A |
| | | D. PLANNING, DESIGNING, PROGRAMMING AND MONITORING DIVISION: | | | | | | |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| | | Designing & Programming Section: | | | | | | |
| N/A | | Engineer II | Vacant | n/a | n/a | 16/1 | 635,592.00 | N/A |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| N/A | | Engineering Assistant | Vacant | n/a | n/a | 8/1 | 335,288.64 | N/A |
| | | Planning & Monitoring Section: | | | | | | |
| N/A | | Architect II | Vacant | n/a | n/a | 16/1 | 635,592.00 | N/A |
| N/A | | Engineer II | Vacant | n/a | n/a | 16/1 | 635,592.00 | N/A |
| N/A | | Engineering Assistant | Vacant | n/a | n/a | 8/1 | 335,288.64 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PEO- EQUIPMENT POOL MANAGEMENT: | | | | | | |
| | | E. MOTORPOOL DIVISION: | | | | | | |
| N/A | | Admin. Aide IV | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| | | 1st Operation section-Shop Operation: | | | | | | |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| | | 1st Operation section-Field Operation: | | | | | | |
| N/A | | Engineer I | Vacant | n/a | n/a | 12/1 | 470,293.44 | N/A |
| | | 2nd Operation Section: | | | | | | |
| N/A | | Engineer III | Vacant | n/a | n/a | 19/1 | 818,812.80 | N/A |
| | | Equipment Utilization Section: | | | | | | |
| N/A | | Heavy Equipment Operator I | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| N/A | | Heavy Equipment Operator I | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| N/A | | Heavy Equipment Operator I | Vacant | n/a | n/a | 4/1 | 272,490.24 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|----------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Admin. Aide III | Vacant | n/a | n/a | 3/1 | 258,880.00 | N/A |
| N/A | | Light Equipment Operator | Vacant | n/a | n/a | 2/1 | 246,022.40 | N/A |
| N/A | | Light Equipment Operator | Vacant | n/a | n/a | 2/1 | 246,022.40 | N/A |
| | | TOTAL | | | | | 14,869,716.48 | |
| | | XII. PROVINCIAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE | | | | | | |
| | | A. Health Economic Enterprises Division: | | | | | | |
| | | DavNor Pharmacy: | | | | | | |
| N/A | | Pharmacist II | Vacant | n/a | n/a | 15/1 | 712,811.96 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|---|-------------------|----------------------------------|--------|--------------------------------|--------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | B. DDN- Luntiang Paraiso Regional Rehabilitation Center for Drug and Alcoholic Dependency: | | | | | | |
| | | Treatment Care and Rehabilitation Services: | | | | | | |
| N/A | | Social Welfare Officer I | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| N/A | | Nurse I | Vacant | n/a | n/a | 15/1 | 712,811.96 | N/A |
| | | Rehabilitation Support Services: | | | | | | |
| N/A | | Administrative Officer II | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| | | C. Davao del Norte Blood Center: | | | | | | |
| | | Donor Management: | | | | | | |
| N/A | | Nurse I | Vacant | n/a | n/a | 15/1 | 712,811.96 | N/A |
| N/A | | Laboratory Technician I | Vacant | n/a | n/a | 6/1 | 372,462.36 | N/A |
| N/A | | Laboratory Technician I | Vacant | n/a | n/a | 6/1 | 372,462.36 | N/A |
| | | D. DDN Hospital- Kapalong Zone: | | | | | | |
| N/A | | Computer Maint. Technologist I | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| | | Hospital Operations and Patient Support Services: | | | | | | |
| N/A | | Administrative Officer V | Vacant | n/a | n/a | 18/1 | 901,592.04 | N/A |
| | | Medical Services: | | | | | | |
| N/A | | Medical Officer IV | Vacant | n/a | n/a | 23/1 | 1,390,935.00 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized(CY 2021) | | Budget Year Proposed (CY 2022) | | Increase/Decrease |
|-------------|-----|--|-------------------|----------------------------------|--------|--------------------------------|----------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Medical Officer III | Vacant | n/a | n/a | 21/1 | 1,133,820.76 | N/A |
| N/A | | Medical Officer III | Vacant | n/a | n/a | 21/1 | 1,133,820.76 | N/A |
| | | | | | | | | |
| | | E. DDN Hospital- Carmen Zone: | | | | | | |
| N/A | | Computer Maint. Technologist I | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| | | Medical Services: | | | | | | |
| N/A | | Medical Officer IV | Vacant | n/a | n/a | 23/1 | 1,390,935.00 | N/A |
| N/A | | Medical Officer III | Vacant | n/a | n/a | 21/1 | 1,133,820.76 | N/A |
| N/A | | Social Welfare Officer I | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| | | Nursing Services: | | | | | | |
| N/A | | Nurse II | Vacant | n/a | n/a | 16/1 | 769,842.00 | N/A |
| | | | | | | | | |
| | | F. DDN Hospital- IGCS Zone: | | | | | | |
| N/A | | Computer Maint. Technologist I | Vacant | n/a | n/a | 11/1 | 532,400.52 | N/A |
| | | Medical Services: | | | | | | |
| N/A | | Medical Officer IV | Vacant | n/a | n/a | 23/1 | 1,390,935.00 | N/A |
| | | Hospital Operations and Patient Support Services: | | | | | | |
| N/A | | Administrative Officer V | Vacant | n/a | n/a | 18/1 | 901,592.04 | N/A |
| | | TOTAL | | | | | 16,225,057.08 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL ADMINISTRATOR'S OFFICE (PADO) | | | | | | |
| | | A. Employment and Workforce Development Division (EWDD): | | | | | | |
| | | Livelihood & Enterprise Creation Section | | | | | | |
| n/a | | Development Management Officer III | Vacant (unfunded) | n/a | n/a | 18/1 | 771,499.75 | n/a |
| n/a | | Labor & Employment Officer III | Vacant (unfunded) | n/a | n/a | 16/1 | 660,647.12 | n/a |
| | | TOTAL | | | | | 1,432,146.87 | |
| | | B. Special Programs and Projects Division (SPPD) | | | | | | |
| | | Project Dev't and Management Service Section: | | | | | | |
| n/a | | Project Evaluation Officer I | Vacant (unfunded) | n/a | n/a | 11/1 | 461,570.00 | n/a |
| | | | | | | | | |
| | | Policy Formulation & Project Monitoring Service Section: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|-------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Project Dev't Assistant | Vacant (unfunded) | n/a | n/a | 8/1 | 347,578.24 | n/a |
| | | TOTAL | | | | | 809,148.24 | |
| | | C. Cooperative Development Division (CDD): | | | | | | |
| n/a | | Administrative Aide I | Vacant (unfunded) | n/a | n/a | 1/1 | 241,630.00 | n/a |
| | | Organizational Dev't Section: | | | | | | |
| n/a | | Administrative Aide IV | Vacant (unfunded) | n/a | n/a | 4/1 | 282,256.06 | n/a |
| | | Enterpreneurial Dev't Section: | | | | | | |
| n/a | | Cooperative Dev't Specialist I | Vacant (unfunded) | n/a | n/a | 11/1 | 461,570.00 | n/a |
| | | TOTAL | | | | | 985,456.06 | |
| | | D. Local Economic Development and Investment Promotion Division (LEDIP) | | | | | | |
| n/a | | Local Economic Development and Investment Promotion Officer | for Creation | n/a | n/a | 22/1 | 1,160,837.81 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Business Development Section: | | | | | | |
| n/a | | Development Management Officer III | Vacant (unfunded) | n/a | n/a | 18/1 | 771,449.75 | n/a |
| | | TOTAL | | | | | 1,932,287.56 | |
| | | E. Information Technology Division | | | | | | |
| | | Information and Communications Technology Infrastructure Dev't Maint. Division | | | | | | |
| | | Security & Server Management Section | | | | | | |
| n/a | | Information Technology Officer I | For Creation | n/a | n/a | 19/1 | 844,218.47 | n/a |
| n/a | | Computer Maintenance Technologist III | For Creation | n/a | n/a | 17/1 | 713,401.30 | n/a |
| | | TOTAL | | | | | 1,557,619.77 | |
| | | F. Tourism Division: | | | | | | |
| n/a | | Tourism Operations Officer II | Vacant (unfunded) | n/a | n/a | 15/1 | 612,684.49 | n/a |
| n/a | | Tourism Operations Officer I | Vacant (unfunded) | n/a | n/a | 11/1 | 461,570.00 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | TOTAL | | | | | 1,074,254.49 | |
| | | GRAND TOTAL | | | | | 7,790,912.99 | |
| | | PROVINCIAL TREASURER'S OFFICE (PTO) | | | | | | |
| | | A. Revenue Division: | | | | | | |
| | | Ticket Checker | Vacant (unfunded) | n/a | n/a | 3/1 | 272,991.38 | n/a |
| | | Ticket Checker | Vacant (unfunded) | n/a | n/a | 3/1 | 272,991.38 | n/a |
| | | B. Cash Division | | | | | | |
| | | Cash Disbursement Section: | | | | | | |
| | | Admin Assistant III | Vacant (unfunded) | n/a | n/a | 9/1 | 375,624.81 | n/a |
| | | C. Local Treasury System Admin. Division: | | | | | | |
| | | Admin Officer V | Vacant (unfunded) | n/a | n/a | 18/1 | 776,449.75 | n/a |
| | | TOTAL AMOUNT | | | | | 1,698,057.32 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|-------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL ASSESSOR'S OFFICE (PASSO) | | | | | | |
| | | Senior Admin Assistant II | Vacant (unfunded) | n/a | n/a | 14/1 | 574,073.53 | n/a |
| | | TOTAL AMOUNT | | | | | 574,073.53 | |
| | | Provincial Health Office (PHO) | | | | | | |
| | | A. Planning, Statistics & Performance Monitoring Division: | | | | | | |
| n/a | | Statistician III | For Creation | n/a | n/a | 18/1 | 931,424.75 | n/a |
| n/a | | Development Management Officer IV | For Creation | n/a | n/a | 22/1 | 1,395,170.81 | n/a |
| | | B. Supply Chain Management and Development Division: | | | | | | |
| n/a | | Midwife VI | for Creation | n/a | n/a | 18/1 | 931,424.75 | n/a |
| | | C. HRH Management and Development Division: | | | | | | |
| n/a | | Administrative Officer V | for Creation | n/a | n/a | 18/1 | 931,424.75 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | D. Health Facility Enhancement & Health Regulations Division: | | | | | | |
| n/a | | Development Management Officer III | for Creation | n/a | n/a | 18/1 | 931,424.75 | n/a |
| | | E. Health Financing & Budgeting Division: | | | | | | |
| n/a | | Senior Administrative Assistant I | for Creation | n/a | n/a | 13/1 | 643,197.20 | n/a |
| | | F. Provincial Health Board Management Support Unit: | | | | | | |
| n/a | | Administrative Officer III | for Creation | n/a | n/a | 14/1 | 690,402.53 | n/a |
| | | G. Epidemiology & Surveillance Division: | | | | | | |
| n/a | | Senior Health Program Officer IV | for Creation | n/a | n/a | 18/1 | 931,424.75 | n/a |
| | | H. Drug Testing Services: | | | | | | |
| n/a | | Medical Technologist III | for Creation | n/a | n/a | 18/1 | 931,424.75 | n/a |
| | | TOTAL AMOUNT | | | | | 8,317,319.04 | |
| | | Provincial Social Welfare & Development Office (PSWDO) | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Admin Support Section: | | | | | | |
| n/a | | Admin Officer V | Vacant (unfunded) | n/a | n/a | 18/1 | 942,367.93 | n/a |
| | | Policy and Plan Section: | | | | | | |
| n/a | | Social Welfare Officer II | For Creation | n/a | n/a | 15/1 | 750,528.49 | n/a |
| | | A. Protective Services, Crisis Intervention and Disability Affairs Division | | | | | | |
| | | Crisis Intervention Section: | | | | | | |
| n/a | | Social Welfare Officer I | Vacant (unfunded) | n/a | n/a | 11/1 | 567,933.64 | n/a |
| n/a | | Social Welfare Officer I | for Creation | n/a | n/a | 11/1 | 567,933.64 | n/a |
| n/a | | Social Welfare Officer I | for Creation | n/a | n/a | 11/1 | 567,933.64 | n/a |
| | | Protective and Relief Management Section: | | | | | | |
| n/a | | Social Welfare Officer I | Vacant (unfunded) | n/a | n/a | 11/1 | 567,933.64 | n/a |
| n/a | | Admin Asst I | Vacant (unfunded) | n/a | n/a | 7/1 | 408,858.38 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Disability Affairs Section: | | | | | | |
| n/a | | Disability Affairs Officer I | for Creation | n/a | n/a | 11/1 | 567,933.64 | n/a |
| | | B. Residential Care Facility Division | | | | | | |
| | | Bahay Pag-asa | | | | | | |
| n/a | | Social Welfare Officer II | Vacant (unfunded) | n/a | n/a | 15/1 | 750,528.49 | n/a |
| | | Balay Silangan/Support to PADAC: | | | | | | |
| n/a | | Social Welfare Officer II | for Creation | n/a | n/a | 15/1 | 750,528.49 | n/a |
| n/a | | Admin Aide I | for Creation | n/a | n/a | 1/1 | 302,175.45 | n/a |
| n/a | | Balay Panaghiusa: | for Creation | | | | | |
| n/a | | Social Welfare Officer II | for Creation | n/a | n/a | 15/1 | 750,528.49 | n/a |
| n/a | | Admin Aide I | for Creation | n/a | n/a | 1/1 | 302,175.45 | n/a |
| | | TOTAL AMOUNT | | | | | 7,797,359.37 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL AGRICULTURIST'S OFFICE (PAGRO) | | | | | | |
| | | Agricultural Engineering Division | | | | | | |
| | | Planning Design and Specification | | | | | | |
| n/a | | Engineer III | Vacant (unfunded) | n/a | n/a | 19/1 | 842,677.76 | n/a |
| n/a | | Administrative Aide III | for creation | n/a | n/a | 3/1 | 267,551.04 | n/a |
| n/a | | Heavy Equipment Operator I | for creation | n/a | n/a | 4/1 | 282,256.06 | n/a |
| n/a | | Heavy Equipment Operator I | for creation | n/a | n/a | 4/1 | 282,256.06 | n/a |
| | | Agribusiness Marketing Assistance and Institutional Development Division | | | | | | |
| | | Agribusiness Marketing Assistance Section | | | | | | |
| n/a | | Market Specialist II | for creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Institutional Development Section | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Senior Agriculturist | Vacant (unfunded) | n/a | n/a | 18/1 | 771,449.75 | n/a |
| | | Administrative and Tehnical Support Division | | | | | | |
| | | Database Management, Monitoring and Evaluation Section | | | | | | |
| n/a | | Computer Programmer II | for creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| n/a | | Data Entry Machine Operator II | for creation | n/a | n/a | 8/1 | 347,578.24 | n/a |
| n/a | | Administrative Aide IV | for creation | n/a | n/a | 4/1 | 282,256.06 | n/a |
| | | Plans and Programs Section | | | | | | |
| n/a | | Senior Agriculturist | for creation | n/a | n/a | 18/1 | 771,449.75 | n/a |
| | | Crop Production and Management Division | | | | | | |
| | | High Value Commercial Crops Development Section | | | | | | |
| n/a | | Agriculturist II | Vacant (unfunded) | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Fishery Resource Management Division | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Inland Fishery Section | | | | | | |
| n/a | | Administrative Aide IV | for creation | n/a | n/a | 4/1 | 282,256.06 | n/a |
| n/a | | Aquacultural Technician I | for creation | n/a | n/a | 6/1 | 317,631.04 | n/a |
| n/a | | Senior Aquaculturist | for creation | n/a | n/a | 18/1 | 771,449.75 | n/a |
| | | Research and Agricultural Support Services Division | | | | | | |
| | | Agricultural Support Services Section | | | | | | |
| n/a | | Chemist II | for creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| n/a | | Laboratory Aide II | for creation | n/a | n/a | 4/1 | 282,256.06 | n/a |
| n/a | | Laboratory Aide II | for creation | n/a | n/a | 4/1 | 282,257.06 | n/a |
| | | TOTAL AMOUNT | | | | | 8,234,062.65 | |
| | | PROVINCIAL VETERINARIAN'S OFFICE (PVO) | | | | | | |
| | | A. Administrative & Technical Support Division: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|--------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Supervising Admin. Officer | For Creation | n/a | n/a | 22/1 | 1,160,837.81 | N/A |
| | | Database Management, Monitoring & Evaluation Section | | | | | | |
| | | Computer Operator III | For Creation | | | 12/1 | 495,582.15 | |
| | | Livestock Planning and Development Section | | | | | | |
| n/a | | Senior Agriculturist | Vacant (Unfunded) | n/a | n/a | 18/1 | 771,449.75 | N/A |
| | | B. Livestock & Poultry Restocking, Monitoring and Distribution & Research Development and Extension Division | | | | | | |
| n/a | | Supervising Agriculturist | For creation | n/a | n/a | 22/1 | 1,165,837.81 | N/A |
| | | Livestock & Poultry Restocking, Distribution & Monitoring Section | | | | | | |
| n/a | | Agriculturist II | For creation | n/a | n/a | 15/1 | 616,585.92 | N/A |
| | | C. Livestock & Poultry Reproduction & Nutrition Division | | | | | | |
| | | Livestock & Poultry Production Section | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Farm foreman | Vacant-unfunded | n/a | n/a | 6/1 | 317,631.04 | N/A |
| n/a | | Farm foreman | Vacant-unfunded | n/a | n/a | 6/1 | 317,631.04 | N/A |
| n/a | | Animal Keeper II | For creation | n/a | n/a | 6/1 | 317,631.04 | N/A |
| | | Animal Nutrition Section | | | | | | |
| n/a | | Agriculturist II | For creation | n/a | n/a | 15/1 | 612,684.49 | N/A |
| | | Dairy Development Section | | | | | | |
| n/a | | Agriculturist II | For creation | n/a | n/a | 15/1 | 612,684.49 | N/A |
| | | Animal Breeding & Genetics Improvement Section | | | | | | |
| n/a | | Senior Agriculturist I | Vacant-unfunded | n/a | n/a | 18/1 | 771,449.75 | N/A |
| | | D. Animal Health, Prevention and Control & Regulatory Division | | | | | | |
| | | Animal Health and Welfare Section | | | | | | |
| n/a | | Senior Agriculturist I | Vacant-unfunded | n/a | n/a | 18/1 | 771,449.75 | N/A |
| | | TOTAL | | | | | 7,931,455.04 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE (PENRO) | | | | | | |
| | | Forest Management Division: | | | | | | |
| n/a | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 329,920.20 | N/A |
| n/a | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 329,920.20 | N/A |
| n/a | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 329,920.20 | N/A |
| n/a | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 329,920.20 | N/A |
| n/a | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 329,920.20 | N/A |
| n/a | | EMS II | Vacant (Unfunded) | n/a | n/a | 15/1 | 612,684.49 | N/A |
| n/a | | PDA | Vacant (Unfunded) | n/a | n/a | 8/1 | 347,578.24 | N/A |
| | | Land Management Division | | | | | | |
| n/a | | Engineer II | Vacant (Unfunded) | n/a | n/a | 16/1 | 660,647.12 | N/A |
| n/a | | EMS II | Vacant (Unfunded) | n/a | n/a | 15/1 | 612,684.49 | N/A |
| n/a | | Admin Assistant II | Vacant (Unfunded) | n/a | n/a | 8/1 | 347,578.24 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Mines and Geo-science Division | | | | | | |
| n/a | | EMS II | Vacant (Unfunded) | n/a | n/a | 15/1 | 612,684.49 | N/A |
| n/a | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 329,920.20 | N/A |
| | | Environment and Climate Change Division | | | | | | |
| n/a | | EMIS II | Vacant (Unfunded) | n/a | n/a | 15/1 | 612,684.49 | N/A |
| n/a | | PDA | Vacant (Unfunded) | n/a | n/a | 8/1 | 347,578.24 | N/A |
| n/a | | PDA | Vacant (Unfunded) | n/a | n/a | 8/1 | 347,578.24 | N/A |
| n/a | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | Administrative Support Unit | | | | | | |
| n/a | | Senior Admin Assistant III | Vacant (Unfunded) | n/a | n/a | 15/1 | 612,684.49 | N/A |
| n/a | | Admin Aide VI | Vacant (Unfunded) | n/a | n/a | 6/1 | 317,631.04 | N/A |
| | | TOTAL AMOUNT | | | | | 7,684,526.15 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|--------|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL ENGINEERS OFFICE (PEO) | | | | | | |
| | | Supply, Management and Administrative Division | | | | | | |
| | | Stockroom Section: | | | | | | |
| n/a | | Admin Officer IV | Vacant (Unfunded) | n/a | n/a | 15/1 | 617,684.49 | N/A |
| n/a | | Admin Officer I | Vacant (Unfunded) | n/a | n/a | 10/1 | 406,494.96 | N/A |
| | | Equipment pool Management | | | | | | |
| | | 1st Operation Section (Shop Operation) | | | | | | |
| n/a | | Engineer II | Vacant (Unfunded) | n/a | n/a | 16/1 | 665,647.12 | N/A |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | 1st Operation Section (Field Operation) | | | | | | |
| n/a | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | 2nd Operation Section | Vacant (Unfunded) | | | | | |
| n/a | | Machinist III | Vacant (Unfunded) | n/a | n/a | 9/1 | 375,624.81 | N/A |
| | | Equipment Utilization Section | Vacant (Unfunded) | | | | | |
| n/a | | Admin Aide IV (HEO 1) | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |
| n/a | | Admin Aide IV (HEO 1) | Vacant (Unfunded) | n/a | n/a | 4/1 | 287,256.06 | N/A |
| | | TOTAL AMOUNT | | | | | 4,622,226.56 | |
| | | PROVINCIAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE (PEEDO) | | | | | | |
| | | IGACOS ZONE: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|-------------------------|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Nursing Services | | | | | | |
| n/a | | Nurse V | Vacant (unfunded) | n/a | n/a | 20/1 | 1,130,162.37 | n/a |
| n/a | | Nurse I | Vacant (unfunded) | n/a | n/a | 15/1 | 742,341.49 | n/a |
| | | TOTAL | | | | | 1,872,503.86 | |
| | | Carmen Zone: | | | | | | |
| | | Medical Services | | | | | | |
| n/a | | Lab Tech I | Vacant (unfunded) | n/a | n/a | 6/1 | 385,616.63 | n/a |
| n/a | | HEPO II | Vacant (unfunded) | n/a | n/a | 14/1 | 690,402.53 | n/a |
| | | HOPSS | | | | | | |
| n/a | | Admin Officer III | Vacant (unfunded) | n/a | n/a | 14/1 | 690,402.53 | n/a |
| | | TOTAL | | | | | 1,766,421.69 | |
| | | Kapalong Zone: | | | | | | |
| | | Nursing Services | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2022) | | Budget Year Proposed (CY 2023) | | Increase/Decrease |
|-------------|-----|-------------------------|-------------------|-----------------------------------|--------|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Nurse III | Vacant (unfunded) | n/a | n/a | 17/1 | 863,582.20 | n/a |
| | | Medical Services | | | | | | |
| n/a | | HEPO II | Vacant (unfunded) | n/a | n/a | 14/1 | 690,402.53 | n/a |
| n/a | | Admin Aide VI | Vacant (unfunded) | n/a | n/a | 6/1 | 385,616.63 | n/a |
| | | TOTAL | | | | | 1,939,601.36 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|-----|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | | | (3) | (4) | (5) | (6) | |
| | | PROVINCIAL ADMINISTRATOR'S OFFICE (PADO) | | | | | | |
| | | A. Employment and Workforce Development Division (EWDD): | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Employment Facilitation & Support Services Section: | | | | | | |
| n/a | | Labor & Employment Officer II | vacant (unfunded) | n/a | n/a | 13/1 | 529,437.20 | n/a |
| n/a | | Administrative Asst. II | vacant (unfunded) | n/a | n/a | 8/1 | 347,578.24 | n/a |
| | | Technical & Administrative Support Services Section | | | | | | |
| n/a | | Project Evaluation Asst. | vacant (unfunded) | n/a | n/a | 8/1 | 347,578.24 | n/a |
| n/a | | Administrative Aide II | vacant (unfunded) | n/a | n/a | 2/1 | 254,496.49 | n/a |
| | | TOTAL | | | | | 1,479,090.17 | |
| | | B. Special Programs and Projects Division (SPPD) | | | | | | |
| | | Housing Dev't Assistance Services Section: | | | | | | |
| n/a | | Project Dev't Assistant | vacant (unfunded) | n/a | n/a | 8/1 | 347,578.24 | n/a |
| | | Project Dev't and Management Service Section: | | | | | | |
| n/a | | Administrative Asst. II | vacant (unfunded) | n/a | n/a | 8/1 | 347,578.24 | n/a |
| n/a | | Administrative Aide IV | vacant (unfunded) | n/a | n/a | 4/1 | 282,256.06 | n/a |
| | | TOTAL | | | | | 977,412.54 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | C. Cooperative Development Division (CDD): | | | | | | |
| | | Organizational Dev't Section: | | | | | | |
| n/a | | Cooperative Dev't Specialist II | vacant (unfunded) | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Entrepreneurial Dev't. Section: | | | | | | |
| n/a | | Cooperative Dev't Specialist II | vacant (unfunded) | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | TOTAL | | | | | 1,225,368.98 | |
| | | D. Local Economic Development and Investment Promotion Division (LEDIP) | | | | | | |
| | | Marketing & Promotion Section: | | | | | | |
| n/a | | Development Management Officer III | for creation | n/a | n/a | 18/1 | 771,449.75 | n/a |
| n/a | | Development Management Officer I | for creation | n/a | n/a | 11/1 | 461,570.00 | n/a |
| | | Administrative and Support Services Unit: | | | | | | |
| n/a | | Administrative Aide I | for creation | n/a | n/a | 1/1 | 241,630.00 | n/a |
| | | TOTAL | | | | | 1,474,649.75 | |
| | | E. PICTO (I.T. Division of PADO) | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Information and Communications Tehnology Infrastructure Dev't & Maint. Division | | | | | | |
| | | Security & Server Management Section | | | | | | |
| n/a | | Computer Maintenance Technologist II | For Creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| n/a | | Admin Assistant VI | For Creation | n/a | n/a | 12/1 | 495,582.15 | n/a |
| | | TOTAL | | | | | 1,108,266.64 | |
| | | F. Tourism Division: | | | | | | |
| n/a | | Administrative Aide III | vacant (unfunded) | n/a | n/a | 3/1 | 267,991.38 | n/a |
| n/a | | Tourism Officer II | vacant (unfunded) | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Policy Formulation & Culture Section: | | | | | | |
| n/a | | Tourism Officer I | For Creation | n/a | n/a | 11/1 | 461,570.00 | n/a |
| n/a | | Tourism Operations Asst. | For Creation | n/a | n/a | 7/1 | 329,920.20 | n/a |
| | | TOTAL | | | | | 1,672,166.07 | |
| | | GRAND TOTAL | | | | | 7,936,954.15 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|-------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL TREASURER'S OFFICE (PTO) | | | | | | |
| | | A. Local Treasury System Admin. Division: | | | | | | |
| n/a | | Admin Assistant III | For Creation | n/a | n/a | 9/1 | 459,057.81 | n/a |
| n/a | | Admin Assistant I | For Creation | n/a | n/a | 7/1 | 413,858.38 | n/a |
| | | Total Amount | | | | | 872,916.19 | |
| | | PROVINCIAL ASSESSOR'S OFFICE (PASSO) | | | | | | |
| N/A | | Assessment Clerk II | For Creation | n/a | n/a | 6/1 | 318,684.22 | n/a |
| | | PROVINCIAL HEALTH OFFICE (PHO) | | | | | | |
| | | Health System Support Services (HSSS): | | | | | | |
| n/a | | Chief Health Program Officer | For Creation | n/a | n/a | 24/1 | 1,925,261.72 | n/a |
| | | Health Information Systems Division | | | | | | |
| n/a | | Computer Programmer II | For Creation | n/a | n/a | 15/1 | 743,440.06 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Supply Chain Management Division: | | | | | | |
| n/a | | Supervising Admin Officer | For Creation | n/a | n/a | 22/1 | 1,397,316.14 | n/a |
| | | HRH Management and Development Division: | | | | | | |
| n/a | | Supervising Admin Officer | For Creation | n/a | n/a | 22/1 | 1,397,316.14 | n/a |
| | | Environmental health & Sanitation Division | | | | | | |
| n/a | | Engineer IV | vacant (unfunded) | n/a | n/a | 22/1 | 1,397,316.14 | n/a |
| | | Nutrition Division: | | | | | | |
| n/a | | Nutrition Officer IV | For Creation | n/a | n/a | 22/1 | 1,397,316.14 | n/a |
| | | Water Bacteriology Services: | | | | | | |
| n/a | | Medical Technologist III | For Creation | n/a | n/a | 18/1 | 932,826.50 | n/a |
| | | Total Amount | | | | | 9,190,792.84 | |
| | | PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE (PSWDO) | | | | | | |
| | | Admin Support Section | | | | | | |
| n/a | | Admin Aide IV | vacant (unfunded) | n/a | n/a | 4/1 | 351,264.79 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Admin Aide III | vacant (unfunded) | n/a | n/a | 3/1 | 334,028.47 | n/a |
| | | Policy and Plan Section | | | | | | |
| n/a | | Admin Aide IV | vacant (unfunded) | n/a | n/a | 4/1 | 351,264.79 | n/a |
| | | Protective Services, Crisis Intervention and Disability Affairs Division | | | | | | |
| | | Crisis Intervention Section: | | | | | | |
| n/a | | Admin Aide IV | vacant (unfunded) | n/a | n/a | 4/1 | 351,264.79 | n/a |
| | | Disability Affairs Section: | | | | | | |
| n/a | | Disability Affairs Officer II | vacant (unfunded) | n/a | n/a | 15/1 | 750,528.49 | n/a |
| | | Public Services & Development Division | | | | | | |
| n/a | | Public Services Officer II | Vacant | n/a | n/a | 15/1 | 750,528.49 | n/a |
| | | B. Residential Care Facility Division | | | | | | |
| | | Women Development Center: | | | | | | |
| n/a | | Psychologist I | Vacant | n/a | n/a | 11/1 | 567,933.64 | n/a |
| | | Bahay Pag-asa: | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Psychologist I | Vacant | n/a | n/a | 11/1 | 567,933.64 | n/a |
| n/a | | Nurse I | Vacant | n/a | n/a | 15/1 | 750,528.49 | n/a |
| | | Balay Silangan/Support to PADAC: | | | | | | |
| n/a | | Nurse I | For Creation | n/a | n/a | 15/1 | 750,528.49 | n/a |
| n/a | | Psychologist I | For Creation | n/a | n/a | 11/1 | 567,933.64 | n/a |
| | | Balay Panaghiusa: | | | | | | |
| n/a | | Nurse I | For Creation | n/a | n/a | 15/1 | 750,528.49 | n/a |
| n/a | | Social Welfare Officer I | vacant (unfunded) | n/a | n/a | 11/1 | 567,933.64 | n/a |
| n/a | | Psychologist I | For Creation | n/a | n/a | 11/1 | 567,933.64 | n/a |
| | | TOTAL | | | | | 7,980,133.49 | |
| | | PROVINCIAL AGRICULTURIST'S OFFICE (PAGRO) | | | | | | |
| | | Agricultural Engineering Division | | | | | | |
| | | Planning, Design and Specification | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Draftsman II | vacant (unfunded) | n/a | n/a | 8/1 | 347,578.24 | n/a |
| | | Regulation and Enforcement Section | | | | | | |
| n/a | | Engineer III | For Creation | n/a | n/a | 19/1 | 844,218.47 | n/a |
| | | Agribusiness Marketing Assistance and Institutional Development Division | | | | | | |
| | | Agribusiness Marketing Assistance Section | | | | | | |
| n/a | | Agriculturist II | vacant (unfunded) | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Institutional Development Section | | | | | | |
| n/a | | Agriculturist II | For Creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Administrative and Technical Support Division | | | | | | |
| | | Database Management, Monitoring and Evaluation Section | | | | | | |
| n/a | | Administrative Assistant VI | vacant (unfunded) | n/a | n/a | 12/1 | 495,582.15 | n/a |
| n/a | | Data Entry Machine Operator II | For Creation | n/a | n/a | 8/1 | 347,578.24 | n/a |
| n/a | | Process Server | For Creation | n/a | n/a | 5/1 | 302,290.00 | n/a |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Crop Production and Management Division | | | | | | |
| | | Cereal Crop Development Section | | | | | | |
| n/a | | Farm Foreman | For Creation | n/a | n/a | 6/1 | 318,684.22 | n/a |
| n/a | | Agriculturist II | For Creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | High Value Commercial Crops Development Section | | | | | | |
| n/a | | Administrative Aide I | For Creation | n/a | n/a | 1/1 | 247,020.00 | n/a |
| n/a | | Administrative Aide I | For Creation | n/a | n/a | 1/1 | 247,020.00 | n/a |
| n/a | | Agriculturist II | For Creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Fishery Resource Management Division | | | | | | |
| | | Fishery Regulatory Section | | | | | | |
| n/a | | Senior Aquaculturist | For Creation | n/a | n/a | 18/1 | 771,449.75 | n/a |
| | | Marine Fishery Section | | | | | | |
| n/a | | Aquaculturist II | For Creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| | | Research and Agricultural Support Services Division | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Agricultural Support Services Section | | | | | | |
| n/a | | Agriculturist II | For Creation | n/a | n/a | 15/1 | 612,684.49 | n/a |
| n/a | | Laboratory Aide II | For Creation | n/a | n/a | 4/1 | 353,814.06 | n/a |
| n/a | | Laboratory Aide II | For Creation | n/a | n/a | 4/1 | 353,814.06 | n/a |
| | | TOTAL AMOUNT | | | | | 8,305,156.13 | |
| | | PROVINCIAL VETERINARIAN'S OFFICE (PVO) | | | | | | |
| | | A. Administrative & Technical Support Division: | | | | | | |
| n/a | | Admin. Officer V | For Creation | n/a | n/a | 18/1 | 775,048.00 | N/A |
| n/a | | Admin. Asst. VI | vacant (unfunded) | n/a | n/a | 12/1 | 500,528.15 | N/A |
| n/a | | Admin. Aide III | vacant (unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| n/a | | Admin. Aide III | vacant (unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | Database Management, Monitoring & Evaluation Section | | | | | | |
| n/a | | Senior Agriculturist | For Creation | n/a | n/a | 18/1 | 775,048.00 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Photographer III | For Creation | n/a | n/a | 10/1 | 406,494.96 | N/A |
| | | Livestock Planning and Development Section | | | | | | |
| n/a | | Computer Operator | for creation | n/a | n/a | 12/1 | 500,528.15 | N/A |
| | | Agriculturist I | for creation | n/a | n/a | 11/1 | 465,760.53 | n/a |
| | | B. Livestock & Poultry Restocking, Monitoring and Distribution & Research Development and Extension Division | | | | | | |
| | | Livestock & Poultry Restocking, Distribution & Monitoring Section | | | | | | |
| n/a | | Livestock Inspector II | For creation | n/a | n/a | 8/1 | 351,985.92 | N/A |
| n/a | | Admin Aide II | vacant (unfunded) | n/a | n/a | 2/1 | 259,496.49 | N/A |
| | | Research, Training, Education and Extension Support Service Section | | | | | | |
| n/a | | Agriculturist I | vacant (unfunded) | n/a | n/a | 11/1 | 465,760.53 | N/A |
| | | C. Livestock & Poultry Reproduction & Nutrition Division | | | | | | |
| | | Livestock & Poultry Production Section | | | | | | |
| n/a | | Farm foreman | for creation | n/a | n/a | 6/1 | 317,631.04 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|---|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Animal Nutrition Section | | | | | | |
| n/a | | Farm Supervisor | For creation | n/a | n/a | 8/1 | 351,985.92 | N/A |
| | | Dairy Development Section | | | | | | |
| n/a | | Farm Supervisor | For creation | n/a | n/a | 8/1 | 351,985.92 | N/A |
| n/a | | Animal Keeper II | For creation | n/a | n/a | 6/1 | 317,631.04 | N/A |
| | | Animal Breeding & Genetics Improvement Section | | | | | | |
| n/a | | Agriculturist I | vacant (unfunded) | n/a | n/a | 11/1 | 465,760.53 | N/A |
| | | D. Animal Health, Prevention and Control & Regulatory Division | | | | | | |
| | | Animal Health and Welfare Section | | | | | | |
| n/a | | Veterinarian I | Vacant-unfunded | n/a | n/a | 13/1 | 535,376.80 | N/A |
| n/a | | Livestock Inspector II | vacant (unfunded) | n/a | n/a | 8/1 | 351,985.92 | N/A |
| | | Veterinary Surveillance Monitoring & Lab Section | | | | | | |
| n/a | | Laboratory Aide II | for creation | n/a | n/a | 4/1 | 287,256.06 | N/A |
| | | TOTAL AMOUNT | | | | | 8,026,246.72 | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE (PENRO) | | | | | | |
| | | Forest Management Division | | | | | | |
| N/A | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| N/A | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | Land Management Division | | | | | | |
| N/A | | Engineer III | Vacant (Unfunded) | n/a | n/a | 19/1 | 849,218.47 | N/A |
| N/A | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | Mines and Geo-science Division | | | | | | |
| N/A | | Engineer II | Vacant (Unfunded) | n/a | n/a | 16/1 | 661,837.28 | N/A |
| N/A | | PDA | Vacant (Unfunded) | n/a | n/a | 8/1 | 351,985.92 | N/A |
| N/A | | CDA I | Vacant (Unfunded) | n/a | n/a | 7/1 | 330,478.80 | N/A |
| N/A | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | Environment and Climate Change Division | | | | | | |
| N/A | | PDA | Vacant (Unfunded) | n/a | n/a | 8/1 | 351,985.92 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | PDA | Vacant (Unfunded) | n/a | n/a | 8/1 | 351,985.92 | N/A |
| N/A | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | Administrative Support Unit | | | | | | |
| N/A | | Admin Aide III | Vacant (Unfunded) | n/a | n/a | 3/1 | 272,991.38 | N/A |
| | | TOTAL AMOUNT | | | | | 4,535,440.59 | |
| | | PROVINCIAL ENGINEERS OFFICE (PEO) | | | | | | |
| | | Equipment Pool Management | | | | | | |
| N/A | | PG. Asst. DEPT HEAD | Vacant (Unfunded) | n/a | n/a | 24/1 | 1,635,227.72 | N/A |
| | | 1st Operation Section (Field Operation) | | | | | | |
| N/A | | Engineer II | Vacant (Unfunded) | n/a | n/a | 16/1 | 659,456.96 | N/A |
| N/A | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 281,788.48 | N/A |
| | | 2nd Operation Section | | | | | | |
| N/A | | Engineer II | Vacant (Unfunded) | n/a | n/a | 16/1 | 659,456.96 | N/A |
| N/A | | Engineer II | Vacant (Unfunded) | n/a | n/a | 16/1 | 659,456.96 | N/A |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|--|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| N/A | | Admin Aide V | Vacant (Unfunded) | n/a | n/a | 5/1 | 296,794.24 | N/A |
| N/A | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 281,788.48 | N/A |
| N/A | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 281,788.48 | N/A |
| | | 1ST Engineering District | | | | | | |
| | | Electrical Engineering & Water Supply System Section 1 | | | | | | |
| N/A | | Admin Aide VI | Vacant (Unfunded) | n/a | n/a | 6/1 | 312,631.04 | N/A |
| N/A | | Admin Aide VI | Vacant (Unfunded) | n/a | n/a | 6/1 | 312,631.04 | N/A |
| | | Construction/Maintenance of Roads & Bridges (Section A) | | | | | | |
| N/A | | Engineer III | Vacant (Unfunded) | n/a | n/a | 19/1 | 842,677.76 | N/A |
| | | TOTAL AMOUNT | | | | | 6,223,698.12 | |
| | | PROVINCIAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE (PEEDO) | | | | | | |
| | | IGACOS ZONE: | | | | | | |
| | | HOPSS | | | | | | |
| n/a | | Admin Asst II | Vacant (Unfunded) | n/a | n/a | 8/1 | 426,610.24 | n/a |
| | | Medical Services | | | | | | |

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|-------------------------|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | HEPO II | Vacant (Unfunded) | n/a | n/a | 14/1 | 690,402.53 | n/a |
| | | Nursing Services | | | | | | |
| n/a | | NA II | Vacant (Unfunded) | n/a | n/a | 6/1 | 385,616.63 | n/a |
| n/a | | NA II | Vacant (Unfunded) | n/a | n/a | 6/1 | 385,616.63 | N/A |
| | | TOTAL | | | | | 1,888,246.03 | |
| | | Carmen Zone: | | | | | | |
| | | HOPSS | | | | | | |
| n/a | | Admin Asst II | Vacant (Unfunded) | n/a | n/a | 8/1 | 426,610.24 | n/a |
| | | Nursing Services | | | | | | |
| n/a | | NA I | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| n/a | | NA I | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| n/a | | NA I | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| n/a | | NA I | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| | | TOTAL | | | | | 1,823,736.80 | |
| | | Kapalong Zone: | | | | | | |
| | | HOPSS | | | | | | |


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (CY 2023) | | Budget Year Proposed (CY 2024) | | Increase/Decrease |
|-------------|-----|-------------------------|-------------------|-----------------------------------|-----|--------------------------------|---------------------|-------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| n/a | | Admin Asst II | Vacant (Unfunded) | n/a | n/a | 8/1 | 426,610.24 | n/a |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| n/a | | Admin Aide IV | Vacant (Unfunded) | n/a | n/a | 4/1 | 349,281.64 | n/a |
| | | Medical Services | | | | | | |
| n/a | | Cook II | Vacant (Unfunded) | n/a | n/a | 5/1 | 367,215.82 | n/a |
| | | TOTAL | | | | | 1,841,670.98 | |

Prepared by:



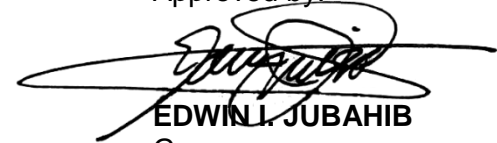
EDWIN A. PALERO, MPA, MHRM
Provincial Human Resource Management Officer

Reviewed by:



EMELIA C. PALERO, CPA, MSLRG
Provincial Budget officer

Approved by:



EDWIN L. JUBAHIB
Governor

Section 5. Local revenue forecast and resource mobilization strategy

Section 29 of the Local Government Code of 1991 states that the local government unit shall exercise its power to create its own sources of revenue and levy taxes, fees and charges which shall accrue exclusively to the local government. Real Property Tax, Business Tax, Regulatory Fees, Service/User Charges, and Economic Enterprise are all examples of local taxes.

For the previous years, the Provincial Government of Davao del Norte has performed admirably and posted a remarkable increase in terms of local collection. Due to the combined efforts of the provincial government and the eight municipalities in conducting Information Education Campaign (IEC), providing incentives to early-paying taxpayers, and recognizing LGUs for meeting their collection targets, Real Property Tax collection, a shared tax and the biggest contributor to the revenue generation program, is on the rise. Business taxes such as Franchise Tax, Printing and Publication Tax, Amusement Tax, Sand and Gravel and other quarry resources and Delivery Trucks and Vans brought in more revenue than expected.

Mobile checkpoints, tax notice preparation and delivery, cooperation with business owners and permittees, and collaboration with other national agencies all contributed to an increase in locally generated funds. Payment for Ecosystem Services (PES) for every sand and gravel extraction, as well as other quarry products, added a significant sum to the collection.

Some local revenue sources, on the other hand, failed to meet their targets. For the previous years, CY 2017-2019, the three (3) district hospitals have been experiencing a shortage of medical and laboratory supplies due to the implementation of a new procurement procedure. Reduced bed capacity and personnel shortages due to the COVID 19 pandemic also contributed to a lower 2020 collection. The collection of fees and charges, however, is dependent on the requests and needs of the clients, resulting in an irregular pattern of collection.

The collection efficiency for calendar year 2020 was only 74% of the target. The COVID 19 pandemic has had a significant impact on the economy, resulting in a decline in provincial revenue collection.

Revenue generating offices such as the Provincial Environment and Natural Resources Office, Provincial Economic Enterprise and Development Office, Provincial Engineer's Office, and other revenue centers take specific approaches and schemes to contribute much higher collection to the province's revenue generation program with the goal of increasing revenue growth by at least 5%. The appropriate resource mobilization strategies are being developed in order to meet the indicative forecast for the next three years without jeopardizing the provincial government's services.

Enhance Tax Revenue Assessment and Collection System (ETRACS), the province's computerization of the collection system, has been successfully installed to fully automate the whole revenue cycle—from Real Property to other treasury activities. It also integrates the collection and assessment of real property as well as other revenue-generating operations.

Currently, ETRACS has been upgraded to the most recent version, which contains more features that will benefit the LGU's collection and assessment processes.

As a result, upgrades to the technology made it possible to be more transparent and efficient in the collection operations. Intensive Information Education Campaign, door to door delivery of tax notices, regular monitoring, and proper implementation of taxes have all improved, and new techniques are being created to increase collection. Furthermore, additional staffing/manpower is heavily evaluated to boost the capability of revenue-generating offices and capacitate the human resource to give excellent service.

LOCAL REVENUE FORECAST AND RESOURCE MOBILIZATION STRATEGY

Provincial Government of Davao del Norte

| Local Sources | Income FY 2020 (Baseline) | Target Increase (in %) | | | Strategies to Increase Local Revenue | Timeframe | Responsible Office/Unit | Resources Required | | |
|---|------------------------------|---------------------------|---------|---------|--|-----------|----------------------------|----------------------|-----------------------------------|--------------|
| | | FY 2022 | FY 2023 | FY 2024 | | | | Staffing | Capacity Building Requirements | Funding |
| [1] | [2] | [3] | | | [4] | [5] | [6] | [7] | | |
| Real Property Tax (General Fund and SEF) | 63,195,178.54 | 6% | 7% | 8% | (1) Regular Updating/Revision of Revenue Code; (2) Enforce Municipal Treasurers and Local Revenue Collectors on the Real Property Tax Administration; (3) Intensive conduct of Information and Education campaign on RPT; (4) Distribution of tax incentives or token for early paying taxpayers; (5) Strengthen the implementation of remedial action by judicial and administrative thru public auction; (6) Strengthen the compliance on the provisions on Notice of Delinquency in the payment of Real | 2022-2024 | PTO/ PASSO | Additional personnel | Personnel Trainings/Seminars | 2,415,413.00 |

| Local Sources | Income FY 2020 (Baseline) | Target Increase (in %) | | | Strategies to Increase Local Revenue | Timeframe | Responsible Office/Unit | Resources Required | | |
|---------------------|------------------------------|---------------------------|---------|---------|---|-----------|----------------------------|--------------------|--|------------|
| | | FY 2022 | FY 2023 | FY 2024 | | | | Staffing | Capacity Building Requirements | Funding |
| [1] | [2] | [3] | | | [4] | [5] | [6] | [7] | | |
| | | | | | Property Tax; (7) Institutionalize the involvement of Barangay officials in the administration on Real Property tax; (8) Intensify the dissemination on the Compromise Agreement Program as one remedy to settle real property tax delinquency; (9) Enhance revenue collectors' capacity; (10) Upgrading of Enhancement Tax Revenue Assessment and Collection System to the latest version. | | | | | |
| Business Tax | 23,297,620.13 | 7% | 8% | 9% | Sand and Gravel - (1) Revised Provincial Tax Code; (2) strengthen Monitoring and Enforcement Implementation; (3) Increase Number of Checkpoints within the Province (4) Increase Number of Checkers | 2022-2024 | PTO /PENRO | | Training of Checkers, Mentorship, Kobocollect App Workshop | 100,000.00 |

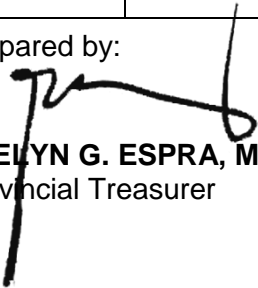
| Local Sources | Income FY 2020 (Baseline) | Target Increase (in %) | | | Strategies to Increase Local Revenue | Timeframe | Responsible Office/Unit | Resources Required | | |
|---------------|------------------------------|---------------------------|---------|---------|--|-----------|----------------------------|--------------------|-----------------------------------|---------|
| | | FY 2022 | FY 2023 | FY 2024 | | | | Staffing | Capacity Building Requirements | Funding |
| [1] | [2] | [3] | | | [4] | [5] | [6] | [7] | | |
| | | | | | Printing and Publication -updated index card and persons engaged in the printing and/or publication of books, cards, leaflets, handbills and other similar in nature | | PTO | | | |
| | | | | | Professional Tax -(1) require employers to submit list of professionals employed in their business establishments (2) post notices in conspicuous places on who are liable to pay the professional tax and date the taxes are due (3) maintain database of professional within the province | | PTO | | | |
| | | | | | Delivery Trucks and vans (1) issue stickers for all trucks and vans for identification purposes (2) established checkpoints and coordinate with the PNP for assistance in apprehending delivery trucks and vans (2) | | PTO | | | |

| Local Sources | Income FY 2020 (Baseline) | Target Increase (in %) | | | Strategies to Increase Local Revenue | Timeframe | Responsible Office/Unit | Resources Required | | |
|---|------------------------------|---------------------------|---------|---------|---|-----------|---|--------------------|-----------------------------------|------------|
| | | FY 2022 | FY 2023 | FY 2024 | | | | Staffing | Capacity Building Requirements | Funding |
| [1] | [2] | [3] | | | [4] | [5] | [6] | [7] | | |
| | | | | | establish list of owners for the delivery trucks and vans | | | | | |
| | | | | | Franchise Tax (1) require the submission of sworn statement of gross sales/receipts; (2) prepare/update and maintain the list of businesses enjoying the franchise; (3) examine the books of accounts and pertinent records of franchise holders | | PTO | | | |
| Regulatory Fees | 30,769,831.17 | 8% | 9% | 10% | (1) Strict implementation on the updated Local Revenue Code | 2022-2024 | PTO/ PENRO | | | |
| Service/User Charges (Service Income) | 16,701,710.00 | 7% | 8% | 9% | (1) Strict implementation of the revised/updated Local Revenue Code (2) Strengthen the installation of checkpoints in other strategic areas of SaG operations (3) . Massive conduct of IEC on | 2022-2024 | PTO/ PAGRO/ PVO/ PSYDO/ PENRO/ PGSO/ PEO | | Personnel Trainings | 200,000.00 |

| Local Sources | Income FY 2020 (Baseline) | Target Increase (in %) | | | Strategies to Increase Local Revenue | Timeframe | Responsible Office/Unit | Resources Required | | |
|---------------|------------------------------|---------------------------|---------|---------|---|-----------|----------------------------|--------------------|-----------------------------------|---------|
| | | FY 2022 | FY 2023 | FY 2024 | | | | Staffing | Capacity Building Requirements | Funding |
| [1] | [2] | [3] | | | [4] | [5] | [6] | [7] | | |
| | | | | | taxes, fees, and charges. | | | | | |
| | | | | | Rental/Use of facilities income (DNSTC)- (1) Aggressive marketing/Info Campaign on available DNSTC Commercial Spaces (2) Re-implementation of SP Resolution regarding fees on the use of DNSTC facilities Equipment Rental and other engineering services (1) additional equipment (2) advertise testing laboratory to nearby LGUs and Private contractors (3) Revision/Update of laboratory testing rates Agriculture - (1) Promote services through social media and radio; (2) Conduct technology demonstration during trainings and seminars | | | | | |

| Local Sources | Income FY 2020 (Baseline) | Target Increase (in %) | | | Strategies to Increase Local Revenue | Timeframe | Responsible Office/Unit | Resources Required | | |
|--|------------------------------|---------------------------|---------|---------|---|-----------|--|--|---|---------------|
| | | FY 2022 | FY 2023 | FY 2024 | | | | Staffing | Capacity Building Requirements | Funding |
| [1] | [2] | [3] | | | [4] | [5] | [6] | [7] | | |
| | | | | | (3) Maintain export quality, reduce the volume of rejected fruits, and scout for competitive market price | | | | | |
| Income from Economic Enterprises (Business Income) | 94,770,542.00 | 11% | 13% | 14% | Hospital Fees - (1) Upgrading of the hospital into level II with additional infrastructure equipment and bed capacity; (2) Efficient PHIC reimbursement; (3) strengthen LGU partnership; (4) strengthen marketing efforts of hospital services; (5) strengthen surgical services; (6) intensify monitoring of hospital expenses ad utilization (7) offer additional services like CT scan and laboratory services. | | PTO/ PEEDO/ (3 District Hospitals, Bloodbank,LPRC) | Additional Personnel to conform to the staffing complement of Level II | Trainings related to personnel's profession as mandated by DOH and other licensing agencies | 37,907,060.06 |

Prepared by:



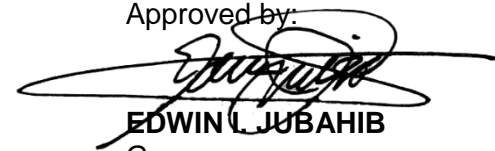
EVELYN G. ESPRA, MPA
Provincial Treasurer

Reviewed by:



EMELIA C. PALERO, CPA, MSLRG
Provincial Budget Officer
Chair, Local Finance Committee

Approved by:



EDWIN L. JUBAHIB
Governor

Section 6. Performance Targets

The Devolution Transition Plan (DTP) Performance Monitoring Framework of the Provincial Local Government Unit (PLGU) of Davao del Norte serves as the reference for the progress monitoring of implementation of the targeted devolved functions and services from the National Government Agencies (NGAs) and other offices to the PLGU of Davao del Norte which is in accordance with Section 17 of the Local Government Code (LGC) and other laws on devolution.

The Performance Monitoring Framework (PMF) shown in Annex K includes corresponding programs, projects, and activities (PPAs) implemented or to be implemented by the PLGU. The quantity or quality parameters or measures to be used to assess the presence, extent and quality of devolved functions and services is respectively considered under the performance indicators.

Along with it, are information about the indicators before the implementation of the full devolution to objectively assess the progress of full devolution and the desired change or level of performance in which the PLGU of Davao del Norte aims to achieve in three-year period (FY 2022 to FY 2024) as a measure of success in achieving the targets.

Additionally, the frequency of monitoring is also indicated together with the monitoring tool used to collect information, and its sources of primary and secondary information. The provincial offices responsible for collecting the data and monitoring the performance is also identified to determine the ownership and accountability of data to be produced. The framework also attempts to include the need for the PLGU to identify the M & E capacity development needs.

The framework suggests that monitoring and evaluation is dependent on the following:

- Availability of baseline information of the condition in the project areas; among others, on the economic, governance, social and environmental aspects;
- Functionalization of an effective and efficient data collection systems and procedures with the involvement of project implementers, partners and stakeholders;
- Efficient information sharing among project implementers, partners and stakeholders for appropriate action.

Monitoring and Evaluation Mechanism

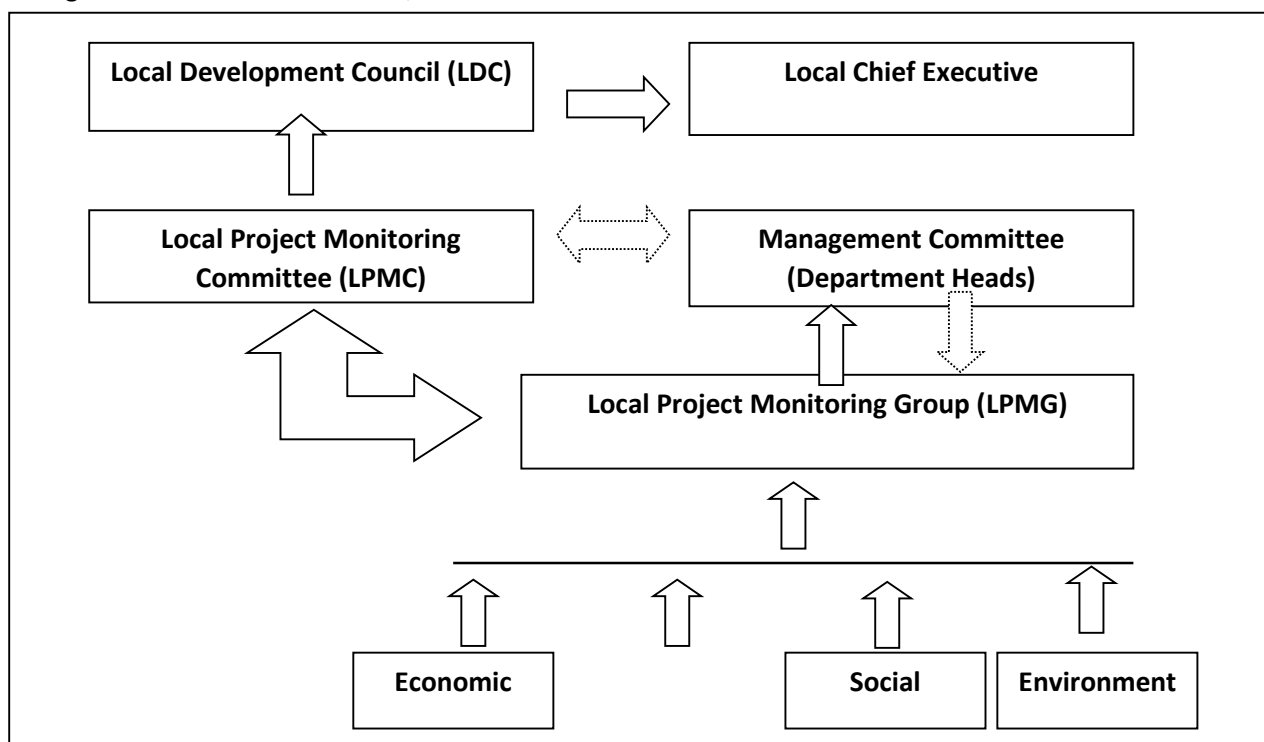
To ensure success in the implementation of the devolved functions, the monitoring and evaluation system of the existing Local Project Monitoring Committee (LPMC) shall be applied. Its monitoring and evaluation will continue to be the responsibility of the LPMC, with the technical support of the PPDO as the Secretariat. The Local Project Monitoring Group (LPMG) shall be constituted through an Executive Order to assist LPMC attain its function. LPMG is a grouping of sectors composed of the representatives from various departments of the Local Governments; the economic, governance, social and environmental sectors.

The LPMG shall facilitate the monitoring in agreement with the LPMC. Monitoring templates shall be developed to capture needed information and data. The Provincial Planning and Development Office (PPDO), being the Secretariat of LPMC, shall consolidate the results of

monitoring conducted by LPMG. Concerned departments will be provided with the results as submitted to the LPMC. In relation to DTP implementation, the LPMC will assess the status, identify and address areas for improvement, and communicate early gains and lessons learned. Monitoring and evaluation reports shall be submitted regularly to the Local Development Council which is chaired by the Local Chief Executive.

The system is illustrated in Figure 1. The M&E system should also be adopted by the Local Development Council.

Figure 1. Local M&E Structure, Davao del Norte



The Local Project Monitoring Committee is composed of representatives from NGO/CSO members of the Local Development Council which is concurrently chaired by the DILG Provincial Director. The LPMC will report their monitoring and evaluation findings and assessment to the LDC. The LPMC functions relative to DTP are as follows:

1. Monitor and evaluate the execution and implementation of all devolved functions and services, including development programs, projects and activities implemented within the province in accordance with Section 17 of the LGC and other laws on devolution.
2. Provide a forum for the regular accounting of progress and accomplishment reports of the provincial offices or project implementers as often deemed necessary.
3. Identify problems in the course of project implementation and recommend solutions for review of the LDC.
4. Assist in the swift resolution of issues affecting the implementation of PPAs within its area of jurisdiction.
5. Gather feedback on remedial actions and warrant their implementation.
6. Ensure the dissemination of periodic monitoring reports.

The Local Project Monitoring Group shall be composed of the representatives from the local offices/departments in governance, economic, environmental and social sectors. The LPMG shall report to the Management Committee composed of Department Heads from

offices/departments and the LPMC. The LPMG shall have but not limited to the following functions:

1. Coordinate with PPDO M&E Division and concerned departments in accessing detailed reports of PPAs implementation using a uniform and approved format.
2. Assist the LPMC in the conduct of monitoring to validate/assess PPAs progresses and statuses.
3. Transmit to LPMC Secretariat the reports and recommendations as results of the monitoring activities.

The Monitoring and Evaluation Division of the PPDO shall serve as the Secretariat of the LPMC. The Secretariat will perform the following functions:

1. Review and consolidate LPMG monitoring reports.
2. Submit consolidated LPMG monitoring reports to LPMC, copy furnished concerned implementing offices.
3. Gather, collate, and furnish the LDC and the Regional Project Monitoring Committee the complied report of the project implementers.
4. Arrange and coordinate meetings of the LPMC and record proceedings and discussion thereat.
5. Prepare the monitoring program to be undertaken by the LPMC and LPMG.

Data Collection System

Data will be collected through existing and suggested collection and reporting mechanisms. Some of which are:

- Community Based Monitoring and Evaluation Systems (CBMES)
- PLGUs Monitoring Reports such as financial reports, annual agency reports, sectoral report on agriculture, health, education, housing and other sectors; business registry, land assessment, among others.
- Seal of Good Local Governance/Local Government Performance Management System (SGLG/LGPMS)
- Regional Project Monitoring and Evaluation Systems (RPMES) indicators
- Davao Region Development Plan indicators
- Provincial Results Matrices.

For data needs that are not covered with the existing data collection systems or when the frequency data collection does not fall in time when the data is needed, the province will either expand a data collection mechanism related to the data needed and/or engage a service provider/s to devise data collection tool.

Data Management

The Provincial Planning and Development Office will manage data and information-ensuring the security, availability, and accessibility of digital (soft) and hard data and reports. The office will also explore the establishment of a data-based management system to ensure efficiency in data gathering, processing, analyzing and reporting.

Reports and Feedback Mechanisms

The DTP accomplishment reports and performance analysis will be reported and shared to partners and implementers on a regular basis as part of the feedback and knowledge management processes of the PLGU. Among the key reports that will be produced are:

- Provincial Annual Report - the annual reports include information related to DTP's progress and achievement.

The annual accomplishment and assessment reports will be used by the local decision-makers for management actions on the improvements in the DTP processes and for policy making. The reports will be packaged to form part of the annual report to the public for transparency and for encouraging community participation and involvement in DTP implementation.

- Quarterly Report- the quarterly report will cover the achievements and progress assessment of DTP's physical and financial outputs.

The quarterly report will be prepared as part of the regular management tool in deciding DTP improvements and adjustments. This report will also be submitted to the PDC.

- Activity Report- will include the information on the activities accomplished and the assessment of progress towards the achievement of targeted PPAs. This will be accomplished on a monthly basis with inputs from the appropriate offices.

The activity report will be prepared by the appropriate unit to serve as a tool in decision making in relation to tracking targets, adjusting resources, focusing of support, defining specific capacity building requirements and other related activities.

PERFORMANCE MONITORING FRAMEWORK
Province of Davao del Norte

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|--|----------|---------------------|------------|------------|-------------------------------|--|---|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| ECONOMIC | | | | | | | | | | | |
| AGRICULTURE | | | | | | | | | | | |
| Crop Production and Management Division (CPMD) | | | | | | | | | | | |
| | Cereals Enhancement Project | | | | | | | | | | |
| Planting material distribution system | Provision of inorganic fertilizer | Number of fertilizer distributed (bags) | 1,000 | 780 | 3,000 | 5,000 | Monthly | RPMEs/ Survey/ Interview | Accomplish ment Report/ Terminal Report with documentat ion/ Acknowl edgment Receipt | PAGRO | Results- based monitoring and evaluation; Formulatio n of customize monitoring and |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Provision of sweet corn seeds | Number of sweet corn seeds distributed (kg) | 250 | 30 | 50 | 100 | | | | | evaluation template; Scientific data collection |
| | Provision of OPV corn seeds | Number of OPV corn seeds distributed (bag) | 0 | 500 | 1,000 | 2,000 | | | | | |
| | Provision of Hybrid corn seeds | Number of hybrid corn seeds distributed (bags) | 150 | 300 | 1,000 | 2,000 | | | | | |
| | Acquisition of hauling vehicle | Number of hauling truck procured | 0 | | 1 | | | | | | |
| Seed farms and Seedling Nurseries | Establishment of rice seed production area | Rice seed production area established (ha) | 0 | 1 | 2 | 3 | | | | | |
| | Establishment of corn seed production area | Corn seed production area established (ha) | 0 | 2 | 3 | 4 | | | | | |
| | Facilitate seed certification for rice seed growers | Number of certified high quality seeds facilitated | 50,000 | 50,000 | 50,000 | 50,000 | | | | | |
| | Training of Personnel and Farmers for upland rice and | Number of training conducted | 0 | | 2 | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|------------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | OPV corn seed production | | | | | | | | | | |
| Prevention and control of plant pests & diseases | Training of Personnel and Farmers Prevention and control of plant pests & diseases | Number of training conducted | 0 | | 1 | 1 | | | | | |
| | Procurement of plant biologics, supplies & equipment | Insecticide (liters) | 0 | | 500 | 500 | | | | | |
| | Procurement of plant biologics, supplies & equipment | Insecticide (kg) | 0 | | 500 | 500 | | | | | |
| | Procurement of plant biologics, supplies & equipment | Fungicide (kg) | 0 | | 500 | 500 | | | | | |
| | Procurement of plant biologics, supplies & equipment | Bacteriacide (liters) | 0 | | 500 | 500 | | | | | |
| | Procurement of plant biologics, supplies & equipment | Foliar fertilizer (liters) | 0 | | 500 | 500 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---|----------|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Procurement of plant biologics, supplies & equipment | Foliar fertilizer (kg) | 0 | | 500 | 500 | | | | | |
| | Monitoring of pest and disease | Number of pest and disease monitoring conducted | 0 | | 32 | 32 | | | | | |
| | Establishment of local quarantine checkpoints | Number of local quarantine check points established | 0 | | 6 | 6 | | | | | |
| Soil conservation projects & Soil Resource Utilization | Organic fertilizer distribution | Number of organic fertilizer distributed (liters) | 0 | | 1,000 | 1,000 | | | | | |
| | High Value Crops Development Project | | | | | | | | | | |
| Planting material distribution system | Distribution of abaca seedlings to develop underutilized land (procurement of planting materials) | number of abaca planting materials distributed | 20,000 | 20,000 | 40,000 | 50,000 | Monthly | RPMS/ Survey/ Interview | Accomplishment Report/ Terminal Report with documentation/ Acknowled | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|-------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | gement Receipt | | and evaluation template; Scientific data collection |
| | Distribution of farm inputs(fertilizer) for abaca plants to develop underutilized land (procurement) | number of bags of fertilizers distributed | | | 40 | 50 | | | | | |
| | Distribution of coffee seedlings to develop underutilized land (procurement and propagation of planting materials) | number of coffee planting materials distributed | 10,000 | 10,000 | 30,000 | 30,000 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Distribution of farm inputs(fertilizer) for coffee plants to develop underutilized land (procurement) | number of bags of fertilizers distributed | | 20 | 30 | 30 | | | | | |
| | Distribution of fruit trees to develop underutilized land (procurement of planting materials) | number of fruit tree planting materials distributed | 2,500 | 15,000 | 50,000 | 50,000 | | | | | |
| | Distribution of fertilizer for fruit trees to develop underutilized land (procurement) | number of bags of fertilizers distributed | | 25 | 30 | 30 | | | | | |
| | Distribution of banana cultivars to develop underutilized land (procurement of planting materials) | number of banana planting materials distributed | 0 | | 20,000 | 25,000 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Distribution of fertilizer for banana planting materials to develop underutilized land (procurement) | number of bags of fertilizers distributed | | | 40 | 40 | | | | | |
| | Distribution of seeds for vegetable production (procurement of planting materials) | number of kg of procured vegetable seeds | 75 | 300 | 300 | 400 | | | | | |
| | Distribution of fertilizer for vegetable production (procurement) | number of bags of fertilizers distributed | | | 10 | 10 | | | | | |
| Seed farms and Seedling Nurseries | Production and distribution of vegetable seeds | number of kilograms produced and distributed | 0 | 60 | 185 | 230 | | | | | |
| | Propagation & distribution of abaca seedlings | number of abaca seedlings propagated and distributed | 0 | | 20,000 | 20,000 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Propagation & distribution of coffee seedlings | number of coffee seedlings propagated and distributed | 0 | | 10,000 | 10,000 | | | | | |
| | Propagation & distribution of banana seedlings | number of banana seedlings propagated and distributed | 0 | | 10,000 | 10,000 | | | | | |
| | Propagation & distribution of fruit tree seedlings | number of fruit tree seedlings propagated and distributed | 5,500 | 50,000 | 50,000 | 50,000 | | | | | |
| | Installation of irrigation system for vegetable seed production area | number of unit per hectare for vegetable seed production | 0 | | 1 | 1 | | | | | |
| | Establishment and management of high value crop seed garden area | number of hectare | 0.25 | | 1 | 2 | | | | | |
| | Construction and operation of seed Cold Storage facility | number of unit seed storage facility | 0 | | 1 | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Acquisition of mechanical cultivator equipment for vegetable seed production | number of unit seed production area cultivator | 0 | | 1 | | | | | | |
| | Construction of Vegetable seed processing facility | number of unit seed processing facility | 0 | | 1 | | | | | | |
| | Construction of Seed nursery Shed with irrigation system facility | number of unit of seed nursery facility | 0 | | 1 | 1 | | | | | |
| Prevention and control of plant pests & diseases | Establishment of database for pest and disease monitoring and reporting on high value crops | 1 unit data base pest and disease information system | 0 | | 1 | | | | | | |
| | Production and distribution of IEC materials for pest and disease management of high value crops | 2000 pcs of IEC materials | 0 | | 1,000 | 1,000 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|------------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Installation of Local quarantine checkpoints | 4 sites of checkpoints | 0 | | 4 | | | | | | |
| | Creation of pest & disease outbreak emergency response team | 2 teams created | 0 | | 2 | | | | | | |
| | Procurement of plant biologics for pest and disease management and outbreak emergency response | no.of liters of insecticides | 0 | | 100 | 100 | | | | | |
| | Procurement of plant biologics for pest and disease management and outbreak emergency response | no.of liters of fungicides | 0 | | 50 | 50 | | | | | |
| | Procurement of plant biologics for pest and disease management and outbreak | no.of liters of bactericides | 0 | | 20 | 20 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | emergency response | | | | | | | | | | |
| | Procurement of plant biologics for pest and disease management and outbreak emergency response | no. of liters of foliar fertilizers | 0 | | 200 | 200 | | | | | |
| | Provided honorarium for barangay agricultural workers (BAWs) to augment the office in project implementation and data gathering | No. of BAW provided with incentive | 0 | | 223 | 223 | | | | | |
| Prevention and control of plant pests & diseases/Soil | Training on coffee production and processing | no of trainings conducted | 2 | 2 | 4 | 4 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---|----------|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| conservation projects & Soil Resource Utilization/Wate r resource utilization | Training on abaca fiber production | no of trainings conducted | 1 | 4 | 8 | 8 | | | | | |
| | Training on Vegetable production | no of trainings conducted | 6 | 2 | 4 | 4 | | | | | |
| | Training on banana production | no of trainings conducted | 5 | 2 | 4 | 4 | | | | | |
| | Training fruit tress production | no of trainings conducted | 1 | 2 | 4 | 4 | | | | | |
| Fishery Resource Management Division (FRMD) | | | | | | | | | | | |
| | Fishery Enhancement Project | | | | | | | | | | |
| Enforcement of fishery laws | Support to Fishery Law Enforcement Task Force | No. of monthly meeting conducted: | 0 | 12 | 12 | 12 | Monthly | RPMEs/ Survey/ Interview | Accomplis hment Report/ Terminal Report with document ation/ Acknowl edgment Receipt | PAGRO | Results- based monitoring and evaluation; Formulation of customize monitoring and evaluation |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | | | template; Scientific data collection |
| | Support to Fishery Law Enforcement Task Force | No. of pax attended: | 0 | 300 | 300 | 300 | | | | | |
| | Support to Fishery Law Enforcement Task Force | No. of seaborne patrol conducted: | 0 | 48 | 48 | 48 | | | | | |
| | Support to Fishery Law Enforcement Task Force | No. of illegal fishers captured: | | 0 | 0 | 0 | | | | | |
| | Support to Fishery Law Enforcement Task Force | No. of cases filed: | | 0 | 0 | 0 | | | | | |
| | Support to Fishery Law Enforcement Task Force | No. of fishing banca regulated: | 0 | 3,000 | 3,000 | 3,000 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Support to Fishery Law Enforcement Task Force | No. of market inspection conducted: | 120 | 120 | 120 | 120 | | | | | |
| | Support to Fishery Law Enforcement Task Force | No. of C/MFARMC Chairperson provided: | 0 | 4 | 8 | 8 | | | | | |
| | Creation of Provincial Fishery Law Enforcement Tasks Force | No. of Fishery Law Enforcement Tasks Force | 0 | | 1 | | | | | | |
| | Creation of Provincial Fishery Law Enforcement Tasks Force | No. of Watercraft Purchased | 0 | | 1 | | | | | | |
| | Support to Fish sanctuaries by responding the request of DFWs by providing solar power marker buoys | No. of Solar Marker buoy provided: | 0 | 8 | 8 | 8 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Support to Fish sanctuaries by responding the request of DFWs by providing solar power marker buoys | No. of marker buoys distributed: | 0 | 24 | 24 | 24 | | | | | |
| | Support to Fish sanctuaries by responding the request of DFWs by providing solar power marker buoys | No. of Fish sanctuary supported: | 0 | 4 | 4 | 4 | | | | | |
| | Support to Fish sanctuaries by responding the request of DFWs by providing solar power marker buoys | No. of LGUs supported: | 0 | 4 | 4 | 4 | | | | | |
| Fingerling Dispersal & Other Seedling Materials for Aquaculture | Construction of Lantangan (tuna fishing with pakura) with complete accessories | No. of lantangan (tuna fishing) constructed: | 0 | 2 | 2 | 2 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Construction of Lantangan (tuna fishing with pakura) with complete accessories | No. of association served: | 0 | 2 | 2 | 2 | | | | | |
| | Construction of Lantangan (tuna fishing with pakura) with complete accessories | No. of fisher folk income improved: | 0 | 100 | 100 | 100 | | | | | |
| | Provision of environment friendly fishing gears to deserving Deputized Fish Warden (DFW)/Bantay-Dagat | No. of friendly fishing gear distributed: | 30 | 2,198 | 2,198 | 2,198 | | | | | |
| | Provision of environment friendly fishing gears to deserving Deputized Fish Warden (DFW)/Bantay-Dagat | No. of recipients provided: | 30 | 198 | 198 | 198 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---------------------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Support to hatcheries in order to sustain the availability of tilapia and hito fingerlings province wide | Feeds distributed (bags) | 100 | 200 | 200 | 300 | | | | | |
| | Support to hatcheries in order to sustain the availability of tilapia and hito fingerlings province wide | No. of technical assistance rendered: | 0 | 150 | 150 | 150 | | | | | |
| | Fingerlings dispersal and Improvement of Provincial freshwater hatchery | Hito fingerlings dispersed (pcs) | 0 | 15,000 | 30,000 | 50,000 | | | | | |
| | Fingerlings dispersal and Improvement of Provincial freshwater hatchery | Tilapia fingerlings produced (pcs) | 0 | 100,000 | 150,000 | 200,000 | | | | | |
| | Fingerlings dispersal and Improvement of Provincial | Feeds consumed (bags) | 0 | 350 | 350 | 350 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | freshwater hatchery | | | | | | | | | | |
| | Fingerlings dispersal and Improvement of Provincial freshwater hatchery | No. of fish farmer employed | 0 | 3 | 5 | 8 | | | | | |
| | Establishment and Maintenance of Provincial Freshwater Hatchery | No. of Freshwater Hatchery established/Maintained/expanded | 0 | 1 | 1 | 1 | | | | | |
| | Establishment of floating cottages as livelihood assistance at the same time watch tower station of DFWs in the area | No. of floating cottages established: | 0 | 5 | 5 | 5 | | | | | |
| | Establishment of floating cottages as livelihood assistance at the same time watch tower station of | No. of association recipient: | 0 | 1 | 1 | 1 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|-------------------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | DFWs in the area | | | | | | | | | | |
| | Establishment of floating cottages as livelihood assistance at the same time watch tower station of DFWs in the area | No. of members benefitted: | 0 | 100 | 100 | 100 | | | | | |
| *Fingerling Dispersal & Other Seedling Materials for Aquaculture *Fish ports/ Community Fish Landing Centers *Enforcement of fishery laws *Conservation of mangroves | Conduct quarterly meeting of Provincial Fisheries Technicians/coordinators, FARMC's and other support agencies and Conduct of National Fish Conservation Week celebration | No. of quarterly meeting conducted: | 4 | 4 | 4 | 4 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---------------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Conduct quarterly meeting of Provincial Fisheries Technicians/coordinators, FARMC's and other support agencies and Conduct of National Fish Conservation Week celebration | No. of pax in attendance: | 120 | 120 | 120 | 120 | | | | | |
| | Conduct quarterly meeting of Provincial Fisheries Technicians/coordinators, FARMC's and other support agencies and Conduct of National Fish Conservation Week celebration | No. of fish con week conducted: | 1 | 1 | 1 | 1 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|----------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Conduct quarterly meeting of Provincial Fisheries Technicians/coordinators, FARMC's and other support agencies and Conduct of National Fish Conservation Week celebration | No. of pax in attendance: | 200 | 300 | 300 | 300 | | | | | |
| | Conduct of trainings for FARMC strengthening, Good Aquaculture practices, Climate change mitigation and organization strengthening | No. of training conducted: | 5 | 5 | 5 | 5 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Conduct of trainings for FARMC strengthening, Good Aquaculture practices, Climate change mitigation and organization strengthening | No. of pax attended: | 150 | 150 | 150 | 150 | | | | | |
| | Conducted Monitoring and Evaluation and submitted Monthly Accomplishment Report | No. of M&E Conducted: | 12 | 12 | 12 | 12 | | | | | |
| Conservation of mangroves | Support to LGU's Mangrove Nursery | No. of Coastal LGU with Mangrove Nursery | 0 | | 4 | 4 | | | | | |
| Agribusiness Marketing Assistance and Institutional Development Division | | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|----------|---------------------|------------|------------|-------------------------------|--|---|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Agribusiness Development Project | | | | | | | | | | |
| *Establishment and improvement of local distribution channels, operation of farm produce, collection & buying station | Conduct of meetings | No. of meetings conducted | 46 | 48 | 48 | 48 | Monthly | RPMEs/ Survey/ Interview | Accomplis hment Report/ Terminal Report with document ation/ Acknowl edgement Receipt | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring and evaluation template; Scientific data collection |
| | Conduct of trainings | No. of trainings conducted | 5 | 11 | 12 | 12 | | | | | |
| | Conduct of youth camp | No. of youth camp conducted | 1 | 1 | 1 | 1 | | | | | |
| | Conduct of RIC Achievement Day | No. of achievement day conducted | 0 | 1 | 1 | 1 | | | | | |
| | Conduct of investment forum | No. of investment forum conducted | 2 | 5 | 6 | 6 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Establish farm produce collection and buying stations | No. of farm produce collection and buying stations established | 0 | 25 | 50 | 75 | | | | | |
| | Conduct of Gawad Saka coordination meeting | No. of coordination meeting conducted | 1 | 2 | 2 | 2 | | | | | |
| | Conduct of Gawad Saka Provincial Awarding | No. of provincial awarding conducted | 1 | 1 | 1 | 1 | | | | | |
| | Conduct "Tabo Festival" | No. of festival conducted | 0 | 1 | 1 | 1 | | | | | |
| Market information services | Establishment of Provincial Agribusiness and Market Information System that will contain all data relative to the agribusiness development in the province such as but not limited to prices, production | No. of system established and maintained - Procurement of motorcycle and laptop (1 MC/1 laptop per year) | 0 | | 1 | 1 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | volumes, directories, etc.) | | | | | | | | | | |
| | Conduct of VCA studies | No. of VCA studies conducted (no. of commodities) | 0 | | 5 | 5 | | | | | |
| | Formulation/ updating of PCIP | No. of PCIP updated | 0 | | 1 | 1 | | | | | |
| Research and Agricultural Support Services Division | | | | | | | | | | | |
| | On-Farm Research Project | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|--|--|----------|---------------------|------------|------------|-------------------------------|--|--|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| On-site Research Services and Facilities | Conduct on- going research studies under the priority commodities in the province | Number of Research Conducted | 4 | 6 | 11 | 11 | Monthly | RPMEs/ Survey/ Interview | Accomplis hment Report/ Terminal Report with document ation/ Acknowl edgment Receipt | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring and evaluation template; Scientific data collection |
| | Conduct on- going research studies under the priority commodities in the province | Number of Research Proposal Submitted and approved | 4 | 6 | 11 | 11 | | | | | |
| | Conduct on- going research studies under the priority commodities in the province | Number of Package Technology Developed and Published | 0 | | 3 | 3 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Agricultural extension (demo farms & transfer of technologies) | Operation and maintenance of demo- farm/research station | Number of research station operation and maintained | 1 | 1 | 1 | 1 | | | | | |
| | Operation and maintenance of demo- farm/research station | Number of research station established/equ ipment procured | 0 | | 1 | 1 | | | | | |
| | Operation and maintenance of demo- farm/research station | Number of Demo Farm assisted | 0 | | 5 | 6 | | | | | |
| | Conduct Harvest festival and In-house Review for on- going, proposed and terminated researches | Number of In- House Review Conducted | 0 | 1 | 1 | 1 | | | | | |
| | Agricultural Support Services Project | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---|----------|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Agricultural extension (demo farms & transfer of technologies) | Production of banana tissue culture plantlets | Number of banana tissue culture produced and distributed | 100,000 | 100,000 | 100,000 | 100,000 | Monthly | RPMEs/ Survey/ Interview | Accomplis hment Report/ Terminal Report with document ation/ Acknowl edgment Receipt | PAGRO | Result based monitoring and evaluation; Formulatio n of customize monitoring and evaluation template; Scientific data collection |
| | Improvement and maintenance of banana seed garden | Number of banana seed garden maintained | | 1 | 1 | 1 | | | | | |
| | Production of trichocards | Number of trichogramma eggcards produced and distributed | 20,000 | 15,000 | 15,000 | 15,000 | | | | | |
| | Production of biopesticide for pest control | Number of liters of biological control agent produced and distributed | 2,000 | 2,000 | 3,000 | 3,000 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Production of trichoderma | Number of packs of trichoderma harzianum produced and distributed | 60,000 | 80,000 | 80,000 | 80,000 | | | | | |
| | Production of metharizium | Number of packs of metharizium anisoplae produced and distributed | 0 | 20,000 | 30,000 | 30,000 | | | | | |
| | Production of mushroom spawn | Number of mushroom spawn produced and distributed | 3,000 | 2,500 | 2,500 | 2,500 | | | | | |
| | Processed agricultural commodities into value added products | Number of commodities processed into value added products | 0 | 4 | 4 | 4 | | | | | |
| | Development of Banana Seed Garden Project | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|--|----------|---------------------|------------|------------|-------------------------------|--|--|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Agricultural extension (demo farms & transfer of technologies) | Construction of working station and perimeter fence | Construction of working station and perimeter fence | 0 | 1 | | | Monthly | RPMEs/ Survey/ Interview | Accomplishment Report/ Terminal Report with documentation/ Acknowledgement Receipt | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring and evaluation template; Scientific data collection |
| | Enhancement of Soil Testing Laboratory Project | | | | | | | | | | |
| Soil conservation projects & Soil Resource Utilization | Procurement of soil testing laboratory equipment/ apparatus and other supplies | Number of Laboratory established/maintained/expanded | 0 | 1 | 1 | 1 | Monthly | RPMEs/ Survey/ Interview | Accomplishment Report/ Terminal Report with documentation/ Acknowledgement Receipt | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring and evaluation |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---|----------|---------------------|------------|------------|-------------------------------|--|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | | | template; Scientific data collection |
| | Conduct of soil analysis on samples submitted in the laboratory | Number of soil samples analyzed | 0 | 100% | 100% | 100% | | | | | |
| Agricultural Engineering Division | | | | | | | | | | | |
| | Operation and Maintenance of Farm Machinery and Equipment Project | | | | | | | | | | |
| Strengthening and Sustenance of Irrigators Association | Repair and Maintenance of farm machinery and equipment | Number of agricultural machinery operated and maintained (units) | 4 | 4 | 6 | 6 | Monthly | RPMEs/ Survey/ Interview | Accomplis hment Report/ Terminal Report with document ation/ | PAGRO | Result based monitoring and evaluation; Formulatio n of customize |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---|----------|---------------------|------------|------------|-------------------------------|--|--|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | Acknowledgement Receipt | | monitoring and evaluation template; Scientific data collection |
| | Provide agricultural machinery services | Number of agricultural area provided with machinery services (ha) | 50 | 100 | 165 | 165 | | | | | |
| | Desilting of Dam Reservoir and Water Distribution Canal Project | | | | | | | | | | |
| *Inter-barangay irrigation system, small water impounding projects, spring development & rainwater collectors *Small Irrigation Project | Desilting of dam/irrigation canal | Number of dam/irrigation canal desilted | 0 | 2 | | | Monthly | RPMES/ Survey/ Interview | Accomplishment Report/ Terminal Report with documentation/ Acknowledgement Receipt | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring and evaluation template; Scientific |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---------------------------------------|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | | | data collection |
| | Acquisition of Farm Machineries Project | | | | | | | | | | |
| Strengthening and Sustenance of Irrigators Association | Procurement of Agri Farm Machineries | Number of backhoe | 0 | 2 | | | Monthly | RPMS/ Survey/ Interview | | | |
| | Construction of Warehouse Project | | | | | | | | | | |
| Strengthening and Sustenance of Irrigators Association | Construction of warehouse | Number of warehouse constructed | 0 | 1 | | | Monthly | RPMS/ Survey/ Interview | | | |
| | Construction of Multi-Purpose Drying | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Pavement Project | | | | | | | | | | |
| Strengthening and Sustenance of Irrigators Association | Construction of MPDP | Number of MPDP constructed | 0 | 1 | | | Monthly | RPMS/ Survey/ Interview | | | |
| | Rainwater Harvester Facility | | | | | | | | | | |
| *Inter-barangay irrigation system, small water impounding projects, spring development & rainwater collectors *Small Irrigation Project | Construction of rainwater harvester facility | Number of rainwater harvester constructed | 0 | 1 | | | Monthly | RPMS/ Survey/ Interview | | | |
| | Agri-Machinery, Irrigation and other Infrastructure Projects | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|-------------------------------------|----------|---------------------|------------|------------|-------------------------------|--|--|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| *Inter-barangay irrigation system, small water impounding projects, spring development & rainwater collectors *Small Irrigation Project | Construction of Solar Powered-Irrigation System | Number of SPIS constructed | 0 | | 2 | 2 | Monthly | RPMES/ Survey/ Interview | Accomplishment Report/ Terminal Report with documentation/ Acknowledgement Receipt | PAGRO | Result based monitoring and evaluation; Formulation of customize monitoring and evaluation template; Scientific data collection |
| | Construction/ installation of STW | Number of STW constructed/installed | 0 | | 6 | 6 | | | | | |
| | Rehabilitation of Communal Irrigation System (CIS) | Number of CIS rehabilitated | 0 | | 1 | 1 | | | | | |
| *Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of | Conduct Feasibility Study & Detailed Engineering (FSDR) and Pre-engineering activities of Various Projects | No. of trainings conducted | 0 | | 5 | 5 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---|----------|---------------------|------------|------------|-------------------------------|--|-------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Various Projects*Munici pal roads and bridges | | | | | | | | | | | |
| Strengthening and Sustenance of Irrigators Association | Conduct capability development on Strengthening and Sustenance of irrigators/operato rs and farmers associations | No. of CapDev | 0 | | 5 | 5 | | | | | |
| *Small Irrigation Project | Conduct Machinery Testing and Evaluation | No. of Testing and Evaluation conducted | 0 | | 10 | 10 | | | | | |
| Administrative and Technical Support Division | | | | | | | | | | | |
| | Documentation and Database Management Center Project | | | | | | | | | | |
| *Information system (list of recipients, | Creation of online and offline database | Number of system created | 1 | | 2 | 3 | Monthly | RPMEs/ Survey/ Interview | Accomplis hment Report/ | PAGRO | Result based monitoring |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|----------------------------------|------------------------------|----------|---------------------|------------|------------|-------------------------------|--|--|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| production tracking, volume & quality) *Information system (list of recipients & interventions) *Development of Maintenance and Enterprise Registry & Market Information System (Prices, Volume delivered and sold, traceability) | management system | | | | | | | | Terminal Report with documentation/Acknowledgement Receipt | | and evaluation; Formulation of customize monitoring and evaluation template; Scientific data collection |
| | Conducted project documentation | Number of project documented | 5 | | 10 | 10 | | | | | |
| INVESTMENT | | | | | | | | | | | |
| Investment Support Services including; | | | | | | | | | | | Data Administration (Data collection and analysis) |
| Negosyo Center | Trade and investment Promotion | 1. Number of MSMEs assisted | 100 | 110 | 121 | 133 | Semestral | Interview and questionnaire | DTI / Negosyo Center | PADO-DNIPC / Negosyo | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|----------------------------------|---|----------|---------------------|------------|------------|-------------------------------|--|------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Facilitation and Generation | | | | | | | | | Center Staff | |
| | | 2.Number of MSMEs engaged in E- commerce platform | 100 | 110 | 121 | 133 | | | | | |
| | | 3.Number of trainings conducted | 10 | 11 | 15 | 20 | | | | | |
| | | 4. PMSMED Council Facilitation | 4 | 4 | 4 | 4 | | Minutes of Meeting | | | |
| Shared Service Facilities | MSME Development Project | 1.Number of Projects (SSF) established | 3 | 4 | 5 | 7 | Annual | Interview and questionnaire | PADO DNIPC / DTI | PADO DNIPC | |
| | | 2. Number of Associations/C OOPs | 100 | 110 | 121 | 130 | | | | | |
| | | 3. Sales generated (000) | 1,000 | 1,100 | 1,210 | 1,331 | | | | | |
| Comprehensive Agrarian Reform Program | | 1. Number of Agrarian Reform beneficiaries assisted in (ARB) | 10 | 11 | 12 | 13 | Semestral | Interview and questionnaire | PADO DNIPC / DTI | PADO DNIPC / LEIDIPD | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--------------------------------------|---|----------|---------------------|------------|------------|-------------------------------|--|------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | /Associations/ COOPs | | | | | | | | | |
| | | 2. Agrarian Reform Community | 10 | 11 | 12 | 13 | | | | | |
| | | 3. Investment generated (000) | 1,000 | 1,100 | 1,210 | 1,331 | | | | | |
| | | 4. Jobs generated | 500 | 550 | 605 | 666 | | | | | |
| | | 5. Sales generated (000) | 1,500 | 1,650 | 1,815 | 1,996 | | | | | |
| One town One Product Services | Marketing Facilitation Project | 1. Number of prototypes developed | 100 | 110 | 121 | 133 | Annual | Interview and questionnaire | PADO DNIPC / DTI | PADO DNIPC | |
| | | 2.Number of Trade Fair/ exhibits conducted | 3 | 5 | 6 | 8 | | | | | |
| | | 3.Number of Exporters assisted | 10 | 11 | 12 | 13 | | | | | |
| | | 4. Sales generated (000) | 5,000 | 5,500 | 6,050 | 6,655 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|------------------------------|---------------------|-------------|-------------|-------------------------------|--|------------------------------|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Technology Trainings | Conduct of Livelihood Techno-transfer on (a) Agri and livestock and non-agri products processing and preservation and (b) personal and health care products | No. of techno- transfer conducted No. of participants attended | 50 (2019) 1,500 (2019) | 50 2,000 | 50 2,000 | 50 2,000 | Annually | Customer Feedback Sheet | Accomplis hment Report | PADO EWDD | Training on the administrati on of techno- transfer monitoring tool |
| Packaging and Labelling Design | Conduct and provide post- training assistance on packaging and costing | No. of conducted post- training assistance on packaging & costing No. of product assisted on packaging and costing | 10 (2019) 10 (2019) | 5 5 | 10 10 | 10 | Annually | Customer Feedback Sheet | Accomplis hment Report | PADO EWDD | Training on the administrati on of post- training assistance monitoring tool |
| Testing/ Calibration | Conduct product market testing/ calibration | No. of product market tested/ calibrated | 0 | 5 | 10 | 10 | Annually | Customer Feedback Sheet | Accomplis hment Report | PADO EWDD | Training on the administrati on of product testing/cali bration |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|--|-----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | | | monitoring tool |
| Innovation Support System | Optimization and prototyping of innovative products | No. of innovative product optimized & prototyped | 10 (2019) | 5 | 10 | 10 | Annually | Customer Feedback Sheet | Accomplis hment Report | PADO EWDD | Training on the administrati on of optimizatio n & prototyping of innovative products monitoring tool |
| Consultancy | Coaching and mentoring on <i>Negosyo Serbisyo sa Barangay</i> | No. of clients (associations, councils) coached and mentored | 10 (2019) | 5 | 10 | 10 | Annually | Customer Feedback Sheet | Accomplis hment Report | PADO EWDD | Training on the administrati on of coaching & mentoring monitoring tool |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---------------------------------------|---|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| TOURISM | | | | | | | | | | | |
| 1) Media planning and placement of produced content to attract visitors at the regional and local level | Policy Formulation on Tourism and Culture Project | | | | | | | | | | |
| | 1) Formulation of Provincial Tourism Marketing & Promotions Plan/ Communication Strategies | No. of tourism plans formulated | 0 | 1 | | | Annually | Tourism Monitoring Tool | | PMG and PADO Tourism Division | *Training on the administrati on of the tourism monitoring tool |
| | Sites Development Project | | | | | | | | | | |
| 1) Local Tourism Statistics 2) Local Visitor Survey System | 1) Gathering of Statistics on Tourist Arrivals from LGU (per nationality for tourists and per gender for same-day visitors, amount of expenditures per day /per tourist & length | 11 Data sets updated | 11 (2020) baseline for tourists and per gender for same- day visitors only | 11 | 11 | 11 | Monthly | Tourism Monitoring Tool | City/ Municipal Tourism Office's Tourism Attraction Visitor Record and Report on the Regional | PADO Tourism Division | *Training on Data Banking Managemen t * Training on the interpretati on and data analysis |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|---|----------|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | of stay per tourist) | | | | | | | | Distribution Travelers | | |
| | 2) Gathering of survey results from the LGUs conducted in the exit points, attractions, and accommodation establishments of the Province. | No. of consolidated survey forms collected | 0 | 11 | 11 | 11 | Every semester | | City/ Municipal Tourism Office's Exit surveys | | |
| | Tourism Marketing & Promotions Project | | | | | | | | | | |
| 1) Branding and Integrated Marketing Communication (IMC) formulation at the local level 2) Promotion of local-level tourism products and attractions | 1) Develop tourism branding where LGUs can anchor on. | 1 Provincial Tourism Branding developed | 0 | 1 | | | | | | | |
| | 2) Weekly boosting and updating of DavNor Tourism FB page; | No. of likes, followers, and people reached | 2020 | 5% | 5% | 5% | Monthly | | | PADO Tourism Division | |
| | 3) Collaboration with PICKMO for press releases; | No. of press releases in collaboration with PICKMO | 4 (2019) | 4 | 4 | 4 | Quarterly | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|----------|---------------------|------------|------------|-------------------------------|--|------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | 4) Lay outing of brochures and promo collaterals 5) Conduct of/participation in exhibits and trade fairs | 2 brochure designs/lay out developed or enhanced | 1 (2021) | 1 | 1 | 1 | Annually | | | | |
| | | No of exhibits conducted/participated | 2 (2019) | 1 | 1 | 1 | Annually | | | | |
| INFRASTRUCTURE | | | | | | | | | | | |
| DILG/DPWH | | | | | | | | | | | |
| - A. Other Services: Local Infrastructure Services, Local Development and Supervision Services | | | | | | | | | | | |
| i. General Administration | 1. Management & Administrative Services | | | | | | | | | | |
| | -1.1 Approval of Plans and POW | No. of approved plans and POW | 183 | 200 | 300 | 400 | Monthly | Data tracking system | Quarterly Report | PEO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | -1.2 Issuance of NTP/Suspension /Resumption/ Extensions | No. of NTP/ Suspension/ Resumption/Ext ensions issued | 369 | 250 | 300 | 350 | Monthly | Data tracking system | Quarterly Report | PEO | |
| | -1.3 Project Inspection and Monitoring | Project Inspection and Monitoring Conducted | 287 | 300 | 350 | 450 | Monthly | Data tracking system | Quarterly Report | PEO | |
| | -1.4 Processing of Claims, Communications and other documents | Claims, Communication s and other documents facilitated | 1,688 | 2,000 | 2,250 | 2,500 | Monthly | Data tracking system | Monthly Report | PEO | |
| | 2. Procurement Services | | | | | | | | | | |
| | -2.1 Preparation of Purchase Request | No. of Purchase Request prepared | 1,098 | 1,500 | 2,000 | 2,500 | Monthly | PASIMS Data Tracking System | Monthly Report | PEO | |
| | -2.2 Processing of approval of abstract, PO, RIS, AIR, SWA | No. of approved abstract, PO, RIS, AIR, SWA | 1,604 | 2,000 | 2,500 | 3,000 | Monthly | PASIMS Data Tracking System | Monthly Report | PEO | |
| | -2.3 Tracking of Procurement Status | Frequency of submission of Status Reports | 0 | 12 | 12 | 12 | Monthly | PASIMS Data Tracking System | Monthly Report | PEO | |
| | 3. Staff & Skills Inventory | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|---|--|---------------------|------------|------------|-------------------------------|--|---------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | -3.1 Orientation of Newly Hired employees | No. of Orientations for Newly Hired employees conducted | 25 | 50 | 50 | 50 | Quarterly | Attendance sheet, photo documentation | Terminal Reports; Minutes | PEO | |
| | -3.2 Monitoring and Coaching | No. of monitoring and coaching conducted | 100 | 200 | 200 | 200 | Monthly | Attendance sheet, photo documentation | Terminal Reports; Minutes | PEO | |
| | -3.3 Employee Development Intervention | No. of Employee Development Intervention conducted/ provided | 2 | 3 | 3 | 3 | Yearly | Attendance sheet, photo documentation | Terminal Reports; Minutes | PEO | |
| | -3.4 Inventory of Personnel | No. of Inventory of personnel conducted | No inventory of personnel conducted in 2020 | 1 | 1 | 1 | Yearly | Attendance sheet, photo documentation | Terminal Reports; Minutes | PEO | |
| ii. Quality Assurance & Control of Construction Materials and | 1. Inspection of Construction materials | No. of times inspection of construction materials conducted | 294 | 400 | 400 | 400 | Quarterly | - Notice of Deliveries; Acceptance & Inspection Report | Inspection Report | PEO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---|----------|---------------------|------------|------------|-------------------------------|---|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| infrastructure projects | 2. Project inspection and monitoring of on- going and completed projects | No. of project inspection and monitoring of on-going and completed projects conducted | 287 | 125 | 125 | 125 | Quarterly | - Attendance Sheet; Acceptance & Inspection Report; Photo Documentati on | Inspection Report | PEO | |
| | 3. Laboratory Testing for Soil, aggregates, road FDT and Concrete/Mason ry products | No. of laboratory Testing for Soil, aggregates, road FDT and Concrete/ Masonry products conducted | 4,010 | 1,580 | 1,580 | 1,580 | Quarterly | - Work Request Form; Order of Payment | Laboratory Test Result | PEO | |
| Equipment Repair and Maintenance Services | 1. Repair Light and Heavy Equipment | No. of Job Orders for the repair of various Light & Heavy Equipment | 1,300 | 1,300 | 1,400 | 1,500 | Daily | Job Order; Time slip; PMR Form | Accomplis hment Report | PEO | |
| | 2. Preventive Maintenance of Light and Heavy Equipment | No. of Job Orders for the preventive maintenance of various Light & Heavy Equipment | 500 | 500 | 600 | 700 | Daily | Job Order; Time Slip | Accomplis hment Report | PEO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|--|----------|---------------------|------------|------------|-------------------------------|---|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Equipment Utilization Services | Equipment Rental | No. of Equipment Rental; Request Orders facilitated/ Signed | 14 | 14 | 18 | 22 | Daily | ERRO Resolutions | Accomplis hment Report | PEO | |
| DPWH | | | | | | | | | | | |
| Local Infrastructure Services | Infrastructure Development Program | | | | | | | | | | |
| | 1. Improvement of Provincial Roads and Bridges | Length of Provincial Roads and Bridges improved | 245.06 | 200 | 200 | 200 | Monthly | - Program of Works; DED; Statement of Work Accomplish ed; Project Completion Report; Roads & Bridges Inventory | Monthly Report; Quarterly Report; Annual Report | PEO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|--|----------|---------------------|------------|------------|-------------------------------|---|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | 2. Various Government Building and Facilities Development Project | No. of Government Building and Facilities Development Project constructed/imp roved/ rehabilitated | 107 | 120 | 125 | 130 | Monthly | -Program of Works; DED; Statement of Works Accomplish ed; Project Completion Report | Monthly Report; Quarterly Report; Annual Report | PEO | |
| | 3. Various Water System Development Project | No. of Various Water System Development Project constructed/imp roved/ rehabilitated | 8 | 10 | 10 | 10 | | | | | |
| | 4. Road Opening Project | Length of roads opened | 0 | 10 | 10 | 10 | | | | | |
| | 5. Slope Protection & Land Development Project | No. of Slope Protection & Land Development Project constructed/imp roved/ rehabilitated | 5 | 5 | 5 | 5 | | | | | |
| DOE | | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|---|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Energy related services | Energization Program | | | | | | | | | | |
| | 1. Rural Electrification Projects | No. of Rural Electrification Projects facilitated | 12.00 | 10 | 10 | 10 | Monthly | -Program of Works; DED; Statement of Works Accomplish ed; Project Completion Report | Monthly Report; Quarterly Report; Annual Report | PEO | |
| NHA | | | | | | | | | | | |
| Housing Services | a. Shelter Assistance Project | | | | | | | | | | |
| | - Const. of Shelter & Housing Units for IPs with basic utilities | No. of Shelter & Housing Units for IPs with basic utilities constructed/imp roved/ rehabilitated | 0.00 | 15 | 15 | 15 | Monthly | -Program of Works; DED; Statement of Works Accomplish ed; Project | Monthly Report; Quarterly Report; Annual Report | PEO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|---|----------|---------------------|------------|------------|-------------------------------|---|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | - Ground Development & Access Roads | No. of Ground Development & Access Road Projects constructed/ improved/ rehabilitated | 0.00 | 5 | 5 | 5 | | Completion Report | | | |
| NIA | | | | | | | | | | | |
| -A. Infrastructure Development (Irrigation Development) | 1. Various Irrigation Facilities Development Projects | | | | | | | | | | |
| | - Construction of Irrigation System | Length of irrigation canal constructed/ improved/ rehabilitated | 0 In.m. | 100 | 100 | 100 | Monthly | -Program of Works; DED; Statement of Works Accomplish ed; Project Completion Report | Monthly Report; Quarterly Report; Annual Report | PEO | |
| | - Repair & maintenance of irrigation projects | Length of irrigation canal repaired/ maintained | 0 In.n. | 100 | 100 | 100 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---|---|--|--|--|---|---|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| DOH | | | | | | | | | | | |
| -A. Infrastructure Development (Health Services) | 1. Various Government Buildings and Facilities Development Projects | No. of Government Buildings and Facilities Development Project constructed/ improved/ rehabilitated | 13 | 10 | 10 | 10 | Monthly | -Program of Works; DED; Statement of Works Accomplish ed; Project Completion Report | Monthly Report; Quarterly Report; Annual Report | PEO | |
| GOVERNANCE | | | | | | | | | | | |
| PASSO | | | | | | | | | | | |
| Revenue Mobilization Services | ETRACS Comprehensive Project and Upgrading of Tax mapping Operations thru Data Base Project | - Training Follow through Re: ETRACS Features (to generate report functions/ usage) | CY 2020 132,000 RPUs 93,867 parcels | 132,00 0 RPUs 93,867 parcel s | 132,00 0 RPUs 94,000 parcel s | 135,00 0 RPUs 94,000 parcel s | - Monthly, Quarterly, Semestral , Annually | - Monthly Report; Electronic Statement of Receipts and Expenditur es (eSRE) Report; | - Attendance Sheet; Photos during the conduct of seminar/ training/ coaching; Terminal Report | PASS O | - Laptop; Camera; Evaluation Report; Survey Questionnaire (Template); Coaching to Actual Demonstratio n; Enhancement Seminar |
| | | - No. of assessment personnel (14 female/17 male) trained | 31 | 32 | 33 | 34 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------------|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | - No. of Assessment Workforce Competency enhanced | | 9 | 3 | 3 | | | | | |
| | | - No. of real property units updated | 132,000 | 132,000 | 132,000 | 135,000 | | Quarterly Report on Real Property Assessment (QRRPA) | | | |
| | | - No. of parcels of land established | 93,867 | 93,867 | 94,000 | 94,000 | | Unit Performance Evaluation (UPE) Report | | | |
| PTO | | | | | | | | | | | |
| Revenue Mobilization Services | Revenue Collection Enhancement Project | Increase of 5% collection in local sources | 232,185,265.00 | 2% | 3% | 5% | Monthly, Quarterly Annually | Daily Summary of Collection | Monthly Report of Income, Statement of Receipts and Expenditures | PTO | Results-based Monitoring and Evaluation Trainings/ Seminars on Administrat |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|----------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | Number of IEC activities conducted (ex. Barangay forum, meetings) | 12 | 20 | 25 | 30 | Quarterly | Schedule of activities | Attendance sheet, pictures | PTO | ion and System Users for Revenue Collectors and other stakeholders and upgrading of the ETRACS to the latest version |
| | | Number of Capacity Development conducted for cities/municipalities local treasury staff | 1 | 2 | 2 | 2 | Annually | | Attendance sheet, pictures | PTO/B LGF | |
| | | Coordination and meetings with cities/municipal treasurers of the province | 6 | 12 | 12 | 12 | Monthly | | Attendance sheet, pictures | PTO/B LGF | |
| | | Number of filers/tarpaulins/ tax notices distributed to taxpayers | 600 | 1000 | 1,500.00 | 1,700.00 | Quarterly | List of RPT delinquency | Proof of receipts | PTO | |
| | Enhance Tax Revenue Assessment and Collection System | Trained Focal persons/users of ETRACS System | 48 | 50 | 50 | 50 | Semestral | 100% of Focal persons/users fully trained | Activity Design/ Terminal Report | PTO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|--|---|----------|---------------------|------------|------------|------------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | (ETRACS) Maintenance Project | Continuing Professional Development thru attendance of trainings/ seminars | 72 | 74 | 74 | 74 | Semestral | Attendance to seminar | Terminal Report | PTO | |
| | | Coordination and complementation between and among offices and LGU partners | 40 | 40 | 40 | 40 | Monthly/ Quarterly/ Annually | Attendance to meetings/ Meetings conducted | Minutes of meetings | PTO, PASS O, LCE | |
| | | Identifying units for phase out/to be upgraded | 4 | 4 | 4 | 4 | Annually | Inventory List | Printout or eCopy | PTO, IT | |
| | | 1 System subscription | 1 | 1 | 1 | 1 | Annually | Maintenanc e Fee | Billing Statement | Service Provider (RAMES ES) | |
| PADO-IT | | | | | | | | | | | |
| IT (Infrastructure Development and Maintenance) | Inventory of LGUs Existing ICT Infrastructure | - No. of LGU ICT Infrastructure consolidated report | | | 11 | | Semestral | Quarterly Report | Accomplishment Report | PADO - IT | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|--|---------------------|------------|---|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| DavNor Inter-LGU Telecommunications Services | Installation of ICT Equipment and devices on the 11 LGUs of DavNor | - No. of LGU ICT Infrastructure developed and linked to the Province | | | | 7 ICT Infrastructure linked to the province | Semestral | Quarterly Report | Accomplishment Report | PADO - IT | |
| Software Development Services | Software Development Project | No. of enterprise software systems developed/maintained/upgraded | 4 (EMIS/HRIS V2/FMIS/PASIMS) | 4 | | 8 | Semestral | Quarterly Report | Accomplishment Report | PADO-e-Governance | Trainings/Seminars on Administration & System Users |
| | | No. of other software solutions developed/maintained/upgraded | 8 (DavNor Kaagapay/DavNor Covid/PHIMS/CB RP-IMS/BBIMS/DPIS/QRIS/GIS) | 8 | | 16 | Semestral | Quarterly Report | Accomplishment Report | PADO-e-Governance | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|---|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| PADO-SPPD | | | | | | | | | | | |
| A. Programs and Projects for Low Cost Housing and other Mass Dwelling | Shelter Assistance Project | No. of Meetings Conducted | 3 (2020) | 6 | 6 | 6 | Monthly | Monthly Project Accomplish ment Report (MPAR) | Terminal Reports | PADO- SPPD | Statistical Tools for Impact Evaluation of Projects |
| | | No. of relocation sites validated | | 1 | 1 | 1 | Monthly | MPAR | Terminal Reports | PADO- SPPD PEO | Effective Technical Writing Reports |
| | | No. of Profiling of Beneficiaries conducted | | 1 | 1 | 1 | Monthly | MPAR | CBMS/Sur vey Forms | PADO- SPPD LGU Housin g Focal Person s | |
| | | no. of profiling of informal settlers | | 50 | 100 | 150 | Quarterly | QPAR | CBMS/Sur vey Forms | PADO- SPPD LGU Housin g Focal Person s | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|----------------------------------|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | No. of project proposals prepared | | 1 | 1 | 1 | Monthly | MPAR | Local Shelter Plan | PADO-SPPD | |
| | | No. of housing projects facilitated | | 1 | 1 | 1 | Monthly | MPAR | MOA Feasibility Study | PADO-SPPD | |
| | | No. of housing projects monitored | | 1 | 1 | 1 | Monthly | MPAR | MOA Feasibility Study | PADO-SPPD PEO | |
| | | No. of Funding agency/ Financial Institutions tapped/coordinated | 1 (2020) | 1 | 1 | 1 | Monthly | MPAR | MOA Feasibility Study | PADO-SPPD | |
| | | No. of database maintained | | 1 | 1 | 1 | Monthly | MPAR | CBMS/Survey Forms | PADO-SPPD LGU Housing Focal Persons | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|---|---------------------|------------|------------|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| B. Program Coordination and Performance Monitoring | Declaration of subdivision projects as unfinished, incomplete and abandoned and which may be subject for takeover by the DSHUD | No. of established government centers assisted | | 1 | 1 | 1 | Quarterly | QPAR | Terminal Reports | PADO- SPPD PEO | |
| PADO-CIDD | | | | | | | | | | | |
| Agricultural Support Services | Assistance to the organization, farmers and fishermen's cooperative and other collective organizations as well as appropriate technology transfer | No. of Agribased Cooperative, P.Os assisted/ facilitated/Orga nized | 123- Agribased Cooperati ve 647- Peoples Organizat ion | 5% | 8% | 10% | Monthly | CIDD Monitoring Tool | Certified list of organized P.Os, List of Agribased Coop Conducted Monitoring & Evaluation | PADO- CIDD | Training on monitoring & evaluation framework |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| SOCIAL SERVICES | | | | | | | | | | | |
| PSWDO | | | | | | | | | | | |
| Social Welfare Services - provision of AICS | Crisis Intervention - Assistance to Individuals in Crisis Situation (AICS) | No. of walk-in clients served and availed AICS (financial assistance, medical assistance, burial assistance, assistance to OFW, physical restoration, emergency shelter assistance, transportation assistance, food assistance) | 6,472 | 7,000 | 7,500 | 8,000 | Monthly | Quarterly monitoring report | Accomplis hment report | PSWDO -CIU | |
| | | No. of walk-in clients served and availed in Malasakit Center | 31,052 | 30,000 | 30,000 | 30,000 | Monthly | Quarterly monitoring report | Accomplis hment report | PSWDO - CIU (Malas akit) | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|-----------|---------------------|------------|------------|-------------------------------|--|--|---|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Social Welfare Services - Balay Panaghiusa (Halfway House for former Rebels) | Enhanced Comprehensive Local Integration Program (ECLIP) - Operation of Balay Panaghiusa | No. of profiled former rebels | 60 | 65 | 70 | 75 | Quarterly | Monthly Monitoring Report | Accomplis hment Report | PSWD O- Reside ntial Care | |
| | | No. of former rebels served in Balay Panaghiusa | 16 | 20 | 25 | 30 | | | | | |
| | | No. of Children in Situation of Armed Conflict Served | 15 | 20 | 25 | 30 | | | | | |
| | | No. of FRs referred to other agencies | 16 | 20 | 25 | 30 | | | | | |
| | | No. of FRs received financial assistance | 60 | 65 | 70 | 75 | | | | | |
| Disaster Relief - Provincial Disaster Relief Warehouse | Disaster Relief Operations | No. of families/individu al served | 2019 data | | | | Quarterly | Monthly Monitoring Report | Accomplis hment reports, RIS, RDS | PSWDO (Disaster Relief and Manage ment Section) | M&E Training; Improve data-based system |
| | | No. of family food packs distributed | | | | | | | | | |
| | | No. of LGUs/barangay trained on CCCM etc. | 2 | 2 | 3 | 6 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | Provincial warehouse operated and maintained | 1 | 1 | 1 | 1 | | | | | |
| Social Services | Community and Family - Support to Early Childhood Care & Dev't (ECCD) | No. of Child Development Teachers/Cente rs (CDTs/CDCs) accredited | 212 | 250 | 275 | 300 | Quarterly | Monthly Monitoring Report | Accomplis hment report | PSWD O - CIU | |
| | | No. of learners/ children served | 23,253 | 23,000 | 23,000 | 23,000 | | | | | |
| | | No. of CDTs trained/ provided with capacity building | 120 | 200 | 200 | 200 | | | | | |
| | | No. of Supplemental Feeding Program Monitored | 11 | 11 | 11 | 11 | | | | | |
| | | No. of CDTs provided with annual financial assistance | 544 | 544 | 544 | 544 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Social Welfare | Community and Family - Support to Local Council for the Protection of Children (LCPC) | No. of City/Municipal LCPC monitored/ assessed | 11 | 11 | 11 | 11 | Quarterly | Monthly Monitoring Report | Accomplis hment Report | PSWD O- CIU | |
| | | Functional Provincial LCPC | 1 | 1 | 1 | 1 | | | | | |
| | | No. of PCPC Quarterly Meetings conducted | 4 | 4 | 4 | 4 | | | | | |
| | | No. of PIACAT Meetings conducted | 4 | 4 | 4 | 4 | | | | | |
| | | Annual Children's Month Celebrated | 1 | 1 | 1 | 1 | | | | | |
| | | No. of Provincial Advisory Council conducted | 4 | 4 | 4 | 4 | | | | | |
| | | No. of Exemplary children recognized | 11 | 11 | 11 | 11 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | No. of Local Code on Children's Code revised/ amended | 1 | 1 | | | | | | | |
| | | No. of Municipal/City/ Barangay LCPC provided with technical assistance/ capacity development | 11 | 11 | 11 | 11 | | | | | |
| | | No. of child laborers/ street children served and assisted | - | 20 | 25 | 30 | | | | | |
| Social Services | Community and Family - Support to Family Project | No. of Solo parents served | - | 20 | 25 | 30 | Quarterly | Monthly monitoring report | Accomplishment Report | PSWD O- CIU | |
| | | No. of Huwarang Pamilya recognized | 11 | 11 | 11 | 11 | | | | | |
| Social Welfare Services | Community and Family - Support to Persons With | No. of served PWDs served | 206 | 210 | 210 | 210 | Quarterly | Monthly Monitoring Report | Accomplishment Report | PSWD O - PSO | |
| | | No. of PWD federation presidents | 11 | 11 | 11 | 11 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Disability (PWD) | received quarterly financial assistance | | | | | | | | | |
| | | No. of PWDs trained | | 35 | 35 | 35 | | | | | |
| | | No. of PCDA meetings conducted | 4 | 4 | 4 | 4 | | | | | |
| | | No. of PDAO monitored | 12 | 12 | 12 | 12 | | | | | |
| | | No. of organized PMAG (Parents Mobilization Action) monitored | 11 | 11 | 11 | 11 | | | | | |
| | | No. of policy supporting PWD approved and enacted | - | | 1 | | | | | | |
| Social Welfare Services | Residential Care Facility - Balay Silangan Opetation and Support to | No. of clients served | - | 12 | 12 | 12 | Quarterly | Monthly monitoring report | Accomplis hment report | PSWDO - Balay Silang an | |
| | | No. of PADAC meetings conducted | 4 | 4 | 4 | 4 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Provincial Anti- Drug Abuse Council (PADAC) | No. of P/ADAC members trained/ provided with technical assistance | 50 | 75 | 75 | 75 | | | | | |
| | | No. of ADACs provided with technical assistance/ trained | 11 | 11 | 11 | 11 | | | | | |
| | | No. of Anti-drug abuse policy approved and enacted | 1 | 1 | | | | | | | |
| Social Welfare Services | Community and Family - Support to Elderly | No. of Senior Citizen federation presidents availed financial assistance | 11 | 11 | 11 | 11 | Quarterly | Monthly monitoring report | Accomplis hment report | PSWD O - PSO | |
| | | No. of Senior Citizen Federation meeting conducted | 4 | 4 | 4 | 4 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | No. of Senior Citizens served (assistive device, medical and dental check-up/ medicines) | 111 | 200 | 230 | 250 | | | | | |
| | | Annual Elderly Week Celebrated | 1 | 1 | 1 | 1 | | | | | |
| Social Welfare Services | Community and Family - Support to (Provincial Youth Action Program (PYAP) | No. of Federated PYAPs organized / monitored | 12 | 12 | 12 | 12 | Quarterly | Monthly Monitoring Report | Accomplishment Report | PSWD O-PSO | |
| | | No. of PYAPs presidents received quarterly financial assistance | 11 | 11 | 11 | 11 | | | | | |
| | | No. of PYAP/ youth members trained | 22 | 30 | 30 | 30 | | | | | |
| | | Annual Cultural Event | 1 | 1 | 1 | 1 | Annual | Annual Report | Accomplishment Report | PSWD O-PSO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|--|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Social Welfare Services | Community and Family - Support to ERPAT | No. of ERPAT Organizations assisted | 9 | 9 | 9 | 9 | Quarterly | Monthly Monitoring Report | Accomplis hment Report | PSWD O- PSO | |
| | | No. of ERPAT members trained | 20 | 25 | 25 | 25 | | | | | |
| Social Welfare Services | Operation of Women Development Center | No. of women/ children clients served | 20 | 20 | 20 | 20 | Quarterly | Monhthly Monioring Report | Accomplis hment Report | PSWD O - WDC | |
| Social Welfare Services | Operation of Bahay Pag-asa | No. of CICL served | 24 | 12 | 12 | 12 | Quarterly | Monthly Monitoring Report | Accomplis hment Report | PSWD O - BPA | |
| PHO | | | | | | | | | | | |
| NUTRITION SERVICES | Strengthening Organization and Individual Capability of Nutrition Champions and Barangay Nutrition Scholars and Provision of Nutrition Services to LGUs | No. of Functional Local Nutrition Council/ Committee | 12 LGUs | 12 LGUs | 12 LGUs | 12 LGUs | annually | monitoring tool/ RHIS | accomplis hment report | PNC | Monitoring and Evaluation for Local Level Plan Implement ation Project (MELLPI PRO) |
| | | No. of Volunteer Nutrition Workers | 280 | 290 | 290 | 290 | annually | monitoring tool/ RHIS | accomplis hment report | PHO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|---|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | provided with Honorarium | | | | | | | | | |
| | | No. of project based provided with wages | 2 | 3 | 3 | 3 | monthly | monitoring tool/ RHIS | accomplis hment report | PHO | |
| | | No. of quarterly meeting conducted | 2 | 4 | 4 | 4 | quarterly | monitoring tool/ RHIS | accomplis hment report | PNC | |
| | | No. of PIR conducted | 1 | 1 | 1 | 1 | annually | monitoring tool/ RHIS | accomplis hment report | PNC/P HO | |
| | | No. of B/C/MLGUs provided with standard measuring tools | 11 | 11 | 11 | 11 | annually | monitoring tool/ RHIS | accomplis hment report | PHO | |
| | Maternal, Infant and Young Child Feeding Program | No. Breastfeeding Support Group Established | 4 | 6 | 8 | 11 | quarterly | monitoring tool/ RHIS | accomplis hment report | PHO | |
| | | No. of Breastfeeding Rooms in the workplace established | 12 | 12 | 12 | 12 | annually | monitoring tool/ RHIS | accomplis hment report | PHO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | No. of undernourished children ages 6- 23 months old and from poor household provided with dietary supplementatio n for 90 days | - | 270 | 500 | 500 | monthly | monitoring tool/ RHIS | accomplis hment report | PHO | |
| | | No. of nutritionally at - risk pregnant women from poor household provided with dietary supplementatio n for 90 days | - | 200 | 300 | 500 | monthly | monitoring tool/ RHIS | accomplis hment report | PHO | |
| | Integrated Management of Acute Malnutrition Program | No. of severely wasted under- five children provided with Ready to Used Therapeutic Food (RUTF) | 167 | 121 | 150 | 200 | weekly | monitoring tool/ RHIS | accomplis hment report | PHO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | No. of moderately wasted under-five children provided with Ready to Used Supplementary Food (RUTF) | 1116 | 156 | 250 | 350 | every two weeks | monitoring tool/ RHIS | accomplishment report | PHO | |
| | Nutrition Promotion Program for Behavior Change | No. of trainings conducted | - | - | 8 | 8 | annually | monitoring tool/ RHIS | accomplishment report | PHO | |
| | Micronutrient Supplementation Program | No. of pregnant women allocated Iron + Folic Acid (IFA) for 6 months | 15714 | 2186 | 3000 | 3500 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |
| | | No. of postpartum women allocated IFA for 3 months | 18684 | 2186 | 3000 | 3500 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |
| | | No. of WRA provided with weekly IFA | 15714 | 16014 | 20000 | 25000 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|----------------------------------|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | No. of 6-11 months old provided with 60 sachets of MNP | 1442 | 1057 | 2000 | 2500 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |
| | | No. of 12-23 months old provided with 120 sachets of MNP | 2888 | 2119 | 2500 | 3000 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |
| | | No. of 12-59 months old provided with 2 doses of Vitamin A supplements | 87369 | 8706 | 9000 | 9500 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |
| | | No. of postpartum women provided with vitamin A supplements | 18367 | 2186 | 3000 | 3500 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |
| | | No. of nutritionally at risk under five children provided with Vitamin A supplements | 202 | 2177 | 2500 | 3000 | monthly | monitoring tool/ RHIS | accomplishment report | PHO | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|---|--|----------|---------------------|------------|------------|-------------------------------|--|-----------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Nutrition in Emergencies | No. of undernourished children provided with food pack @ evacuation center | - | | | | | monitoring tool/ RHIS | accomplishment report | PHO/ NUTRITION CLUSTER | NUTRITION IN EMERGENCIES INFORMATION SYSTEM |
| | | No. of lactating mother provided with Breastfeeding Kits | - | | | | | monitoring tool/ RHIS | accomplishment report | PHO/ NUTRITION CLUSTER | |
| | Overweight and Obesity Management and Prevention Program | No. of Healthy Lifestyle conducted/ facilitated | 2 | 4 | 4 | 4 | quarterly | monitoring tool/ RHIS | accomplishment report | PHO | |
| Epidemiology and Surveillance | | | | | | | | | | | |
| | Disease Prevention & Control Program | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|----------|---------------------|------------|------------|-------------------------------|---|---|---|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Hiring of Disease Surveillance Officers (<i>per DOH-CHD Devolution Transition Plan</i>) | (Conduct collection of disease surveillance reports, analysis, interpretation & dissemination of surveillance data) | Number of DSO hired | 0 | | 5 | | | | PHRMO (Appointm ent Contract, etc.) | PHRM O/PH O | |
| Responsible Parenthood and Family Planning | Establishment of Learning Resource Center for RFPF Classes, FDS, and USAPAN Talakayan Series in the Communities. | Presence of Learning Resource Center for RFPF Classes, FDS and USAPAN Talakayan series in the communities | 1 | 1 | 0 | 10 | Monthly | Population Program Officers Performanc e Monthly M & E Tool, Population Dev't. Program Implementa tion Monthly Report | RFPF Form 1 and Population & Dev't. Program Implement ation Monthly Report | PHO- Popula tion Manag ement Divisio n. | Population Managem ent Program M & E Training |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|---|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Establishment of Learning Resource Center for Parent Education for Gender and Development. | Presence of Learning Resource Center for Parent Education for Gender and Development (PEGAD) | 1 | 1 | 0 | 0 | Monthly | Population Program Officers Performance Monthly M & E Tool, Population Dev't. Program Implementation Monthly Report | RPPF Form 1 and Population & Dev't. Program Implementation Monthly Report | PHO-Population Management Division. | Population Management Program M & E Training |
| | Establishment of Learning Resource Center for Men's Reproductive Health, Men's Responsibilities on Gender and Adolescent Development (MrGAD) and ERPAT activities. | Presence of Learning Resource Center for MrGAD and ERPAT activities | 1 | 1 | 0 | 0 | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|----------|---------------------|------------|------------|-------------------------------|---|---|---|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Establishment of Learning Resource Center for Kalalakhang Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA). | Presence of Learning Resource Center for KATROPA | 1 | 1 | 0 | 0 | | | | | |
| | Family Planning Commodities and Logistics Distribution to LGUs. | No. of LGUs provided with Family Planning Commodities and Logistics for WRA/Individuals of Reproductive Age with unmet needs on FP. | 11 | 11 | 11 | 11 | Monthly | Population Program Officers Performance Monthly M & E Tool, Property Transfer Report for FP Commodities | RPFP Form 1 and Population and Development Program Implementation Monthly Report, LGU Monthly FP Commodities Report, Property Transfer Report for | LGU Population Management Office and PHO-Population Management Division | Data Validation Training |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|-------------------------------|--|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | FP Commoditi es. | | |
| | Creation of Responsible Parenthood and Reproductive Health Law Provincial and City/Municipal Implementation Team Secretariat. | Presence of RPRH Provincial, City, and Municipal Implementation Team Secretariat. | 12 | 12 | 0 | 0 | Monthly | Population Program Officers Performance Monthly M & E Tool and RPRH Implementati on Team Monthly Report (Provincial, Cities, and Municipalitie s), FGD Interview. | Population and Developm ent Program Implement ation Monthly Report, RPRH Implement ation Team Monthly Report (Provincial , Cities, and | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|--|----------|---------------------|------------|------------|--|---|---|---|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | | | | | | | | Municipalities), Minutes of Meetings. | | |
| | Installation of Provincial Family Planning Warehouse and Wellness Clinic. | No. of Warehouse with attached Wellness Clinic installed. | 1 | 0 | 1 | 0 | Population Program Officers Performance Monthly M & Monthly E Tool | RPFPP Form 1, FP Form 1, and Population and Development Program Implementation Monthly Report | PHO-Population Management Division | Family Planning Competency Based Trainings 1 and 2 (IUD Removal and Insertion, PSI Insertion and Removal, Postpartum IUD. | |
| | Provision of Mobilization Allowance to RPFPP Class Facilitators and Barangay Population Volunteers for Demand Generation | No. of facilitators and Barangay Population Volunteers provided with mobilization allowance for RPFPP demand generation activities | 223 | 223 | 223 | 223 | | RPFPP Form 1 and Population and Development Program Implementation Monthly | LGU Population Management Office and PHO-Population Manag | Barangay Population Volunteers Training, RPFPP Class Facilitator's Training. | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|--|----------|---------------------|------------|------------|-------------------------------|--|---|---|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Activity conducted | | | | | | | | Report, Facilitators and BPV RPF Referral Slips and RPF Class Conducted Document ation (Form A to C including photos) | ement Divisio n. | |
| Population and Development Integration to Community Development | Establishment of Population and Development Resource Center (LGU PopDev mentoring for Community Development) | No of LGU Mentoring for PopDev Integration in community development conducted and Production of Socio- Economic Profile per LGU. | 13 | 13 | 0 | 0 | | | Population and Developm ent Program Implement ation Monthly Report | PHO- Populati on Manage ment Division in coordin ation with POPCO M ROXI | POPDEV Mentoring to LGUs Training |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|--|---|----------|---------------------|------------|------------|-------------------------------|--|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Acquisition of Transportation Utility Vehicle. | No. of transportation utility vehicle acquired for program implementation. | 1 | 0 | 1 | 0 | Interview | OR/CR, Acknowled gement Receipts | PHO- Popula tion Manag ement Divisio n. | SHAPE Training, AJA Training, AHD Program Orientation, U4U Teen Trail Facilitators Training. | |
| Adolescent Health and Development | Creation of Provincial Youth Development Council Secretariat | Presence of Provincial Youth Development Council Secretariat. | 1 | 1 | 0 | 0 | | Adolescent Health and Developme nt Activity M & E Tool | | | |
| | Establishment of Learning Resource Center for Adolescent Health and Development in the Provincial and City/Municipal Level. | Presence of Learning Resource Center for Adolescent Health and Development in the Provincial and City/Municipal Level | 13 | 13 | 0 | 0 | | Population and Developm ent Program Implement ation Monthly Report | | | LGU Popula tion Manag ement Offices and PHO- Popula tion Manag ement Divisio n. |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|----------|---------------------|------------|------------|-------------------------------|--|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Installation of Provincial 24/7 Youth Crisis Hotline | Presence of 24/7 Youth Crisis Hotline in the Provincial Level. | 1 | 1 | 0 | 0 | | Adolescent Health and Development Activity M & E Tool | Population Mngt. Program Monthly Report | PHO-Population Management Division. | |
| | Establishment of Provincial Teen Community Centre (Provincial Teen Tambayan) | Presence of Provincial Teen Community Center (Provincial Teen Tambayan) | 1 | 1 | 0 | 0 | Monthly | Adolescent Health and Development Activity M & E Tool, and Teen Center Facility and Activities M & E tool. | RFPF Form 1, FP Form 1, HEAADD Intake Forms, and Population and Development Program Implementation Monthly Report | PHO-Population Management Division. | SHAPE Training, AJA Training, AHD Program Orientation, U4U Teen Trail Facilitators Training. |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|--|---|--|--|--|---|-------------------------------|--|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Provision of Teen Center Assistance to LGUs. | No. of teen centers in the LGUs/ communities provided with office support (either community based, facility based, and school-based). | 60 | 60 | 80 | 120 | Quarterly | Adolescent Health and Development Activity M & E Tool, and Teen Center Facility and Activities M & E tool. | Population and Development Program Implementation Monthly Report, ARE matrix, ARE Report, Property Transfer Report. | LGU Population Management Office and PHO-Population Management Division. | |
| PEEDO | | | | | | | | | | | |
| Health Services | Operation of three (3) Davao del Norte Hospitals: Kapalong, Carmen and IGACOS Zones | Enhancement of hospital's level of bed capacity (proposed:100 beds) | Actual KZ - 25 beds CZ- 25 beds IZ- 50 beds | KZ - 50 beds CZ - 50 beds IZ - 50 beds | KZ - 75 beds CZ - 75 beds IZ - 75 beds | KZ - 100 beds CZ - 100 beds IZ - 100 beds | Annual | DOH Assessment Tool and DOH Annual Monitoring and Inspection Report | DOH's License to Operate | PEEDO | *Hospital's License to Operate (annual) |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---------------------------------------|----------------------------------|---|--|--|---|---|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | | Additional manpower complement to conform with DOH Standards | KZ - 177 personnel CZ- 156 personnel IZ- 183 personnel | KZ - 6 personnel CZ- 5 personnel IZ- 3 personnel | KZ - 20 personnel CZ- 15 personnel IZ- 15 personnel | KZ - 18 personnel CZ- 10 personnel IZ- 15 personnel | annual | DOH Assessment Tool and DOH Annual Monitoring and Inspection Report | PG's Plantilla of Personnel | | *Inventory of Manpower |
| | | % Increase number of Outpatient clients catered | KZ - 24,587 CZ- 13,821 IZ- 19,961 | KZ - 10% CZ- 5% IZ- 1% | KZ - 10% CZ- 10% IZ- 10% | KZ - 10% CZ- 15% IZ- 20% | semi-annual | Monthly Statistical Report | Hospital's Semi-Annual Statistical Report (Official Report Submitted to DOH) | | *Hospital Monthly Statistical Report |
| | | % Increase of admitted patients | KZ - 4,962 CZ- 2,140 IZ- 3,461 | KZ - 10% CZ- 5% IZ- 10% | KZ - 10% CZ- 10% IZ- 20% | KZ - 10% CZ- 15% IZ- 30% | semi-annual | | | | |
| | | % Decrease of complaints related to delivery of hospital services | KZ - 85 CZ- 20 IZ- 161 | KZ - 10% CZ- 10% IZ- 5% | KZ - 10% CZ- 20% IZ- 10% | KZ - 10% CZ- 30% IZ- 15% | semi-annual | Client Satisfaction Rate (<i>Satisfaction Rate Form</i>) | PIAD Monthly Report | | LDI on Customer Service |
| ENVIRONMENT | | | | | | | | | | | |
| PENRO | | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|---|--|---|--|--|--|-------------------------------|--|-------------------------------|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| Forest Management Service A1. <i>Management of Identified Community Watershed within LGUs</i> | Integrated Watershed Development Program | % decrease in the reduction of open or degraded areas | From 67% to 60% reduction of open or degraded areas in 2020 | 0.05% reduction of open or degraded areas develope d into planting site | 0.08% reduction of open or degraded areas develope d into planting site | 0.01% reduction of open or degraded areas develope d into planting site | Quarterly | M and E Database; KoBoCollect | DENR/ME NRO/CEN RO/FLUP | PENR O/ME NRO/ CENR O | Results- based Monitoring and Evaluation Training Course |
| | <i>a) Tree Plantation Project</i> | | | | | | | | | | |
| | <i>b) Agroforestry Management Project</i> | | | | | | | | | | |
| | <i>c) Cave Management Project</i> | | | | | | | | | | |
| Protected Area Management Service A2. <i>Establishment, protection and maintenance of tree parks, greenbelts and tourist attractions</i> | Integrated Watershed Development Program | | | | | | | | | | |
| | <i>a) Community Tree Park Management Project</i> | | | | | | | | | | |
| | Disaster Prevention and Mitigation Program | | | | | | | | | | |
| | <i>b) Restoration of Forest Cover on LGUs Prone to Disaster</i> | | | | | | | | | | |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|---|--|--|--|---|---|---|-------------------------------|--|--|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | <i>c) Riverbank Protection and Mangrove Rehabilitation</i> | | | | | | | | | | |
| | <i>d) Pantaron Mountain Range Management</i> | Declaration of Local Conservation or Protected Area | No data | - | - | - | Quarterly | Flora and Fauna Assessmen t | | | Biodiversity Assessment and Profiling Training Course |
| Environmental Management Services | Monitoring and assessment of LGUs and institution's SWM | Number of LGUs/Offices conducted M&A | 8/11 LGUs (2020) 18 PG Offices (2020) 24 NGAs (2020) | 11/11 LGUs (2020) 18 PG Offices (2020) 24 NGAs (2020) | 11/11 LGUs (2020) 18 PG Offices (2020) 24 NGAs (2020) | 11/11 LGUs (2020) 18 PG Offices (2020) 24 NGAs (2020) | Semest ral | SWM M&A Tool | SWM M&A Semestral/ Annual Report | PENRO -ECCD | Results- based Monitoring and Evaluation Training Course |
| | Conduct of GHG sampling inventory in 2 barangays of 2 LGUs | Number of LGUs where GHG inventory was conducted | This is part of the baseline data | 2/8 LGUs | 2/8 LGUs | 2/8 LGUs | NA | NA | LGU GHG Inventory Report | PENRO -ECCD | GHG Inventory training |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|---|------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|---|---|--|---|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| | Buy-back of recyclable wastes in LGUs | Number of LGUs where buy-back of recyclable wastes in LGUs are conducted | 9/11 LGUs (2020) | 11/11 LGUs (2020) | 11/11 LGUs (2020) | 11/11 LGUs (2020) | Semes tral | NA | BASURES IKLO Semestral Report | PENRO -ECCD | Results- based Monitoring and Evaluation Training Course |
| Mines and Geoscience Development Service C1. <i>Enforcement of small scale mining law</i> C2. <i>Issuance of permit for guano collection, to extract sand and gravel and other quarry resources</i> C3. <i>Verification and adjudication of conflicts on and collection of fees and charges for guano collection and</i> | Mineral Resources Management Project | Collection meet the 4% annual revenue target | 41,415,07 1.84 | 42M | 43M | 45M | Weekly / Monthly | Quarry Resource Information System (QRIS), Kobocollect App, MS Excel | Primary Source: issued order of payment, collected delivery receipts from checkpoint s, monthly production report per permittees | PENRO /MENR O/CEN RO | Enhancem ent of monitoring tool capacity training; Improve technologic al literacy of personnel;s trict compliance of monitoring and collection |

| Functions/ Services/ Facilities | Programs/Projects/ Activities | Performance Indicators | Baseline | Performance Targets | | | Frequency of Monitoring | Performance Monitoring Tool Used and Data Collection Method | Data Sources | Respon sible Office in the LGU | LGU Monitoring and Evaluation Capacity Development Needs |
|--|---|--|----------|---------------------|------------|------------|-------------------------------|--|---|--|--|
| | | | | FY 2022 | FY 2023 | FY 2024 | | | | | |
| [1] | [2] | [3] | [4] | [5] | | | [6] | [7] | [8] | [9] | [10] |
| <i>the extraction of sand and gravel and other quarry resources</i> | | | | | | | | | | | |
| Land Management Services <i>D1. Conduct of lot surveys, delineation of boundaries and isolated and special surveys</i> | Land Management Program | % of forestland & environmental project areas surveyed and mapped | 20% | 25% | 40% | 50% | Quarterly | GIS Database | NAMRIA | PENRO | GIS and Remote Sensing training |
| | Land Surveying and Mapping Project | | | | | | | GPS RTK | PASSO, MASSO, CASSO | PASSO | Surveying and Mapping |
| | | | | | | | | Explorer Land platform | Bureau of Lands | PENRO | Global Navigation Satellite System |
| | | | | | | | | Drone supported survey | PENRO - Land Managem ent Division | PENRO | Geodesy and Photogram metry |

Prepared by:



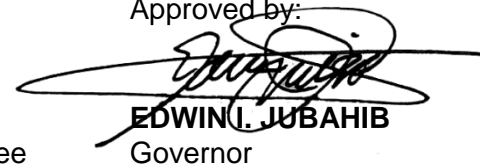
ENP NELSON F. PLATA, MPA
Provincial Planning and Development Office

Reviewed by:



ABITO BERNASOR, CEÑO V
Chair, Project Monitoring Committee

Approved by:



EDWINI. JUBAHIB
Governor

Section 7. Communications Strategy

The Provincial Government of Davao del Norte is grateful to the Duterte administration for allowing the implementation of the historic Supreme Court (SC) Mandanas-Garcia Ruling in 2022, even as the country is reeling from the impact of the pandemic. The resulting 40 percent increase in the share of the Province from the internal revenue allotment (IRA) is a great boon in hiking spending on vital programs and projects aimed at alleviating poverty and boosting socio-economic growth.

More than just a transfer of resources, the Mandanas Ruling is a golden opportunity to strengthen decentralization and strengthen the capability of LGUs to improve service delivery. However, with increased resources comes greater responsibility in serving the best interest of the people. Hence, the Province undertook the necessary actions to prepare for its greater role in achieving greater decentralization and meaningful autonomy. It laid down the vital measures to improve its absorptive capacity to deliver more basic services. The Devolution Transition Plan (DTP), therefore, is a vital document that bolsters the fiscal and technical aptitude of the Province in taking on additional functions and responsibilities being devolved from the national government.

Rationale

To ensure broad public understanding and support for powers and functions being devolved to LGUs, there is a need to communicate the full devolution of basic services and facilities. Greater focus should be aimed particularly on what it means for local policy makers, for those delivering local public services, for local businesses and for the constituents.

Hence, in accordance with Section 7 (f) of EO No. 138, all LGUs are highly encouraged to formulate their respective communications plans and strategies (ComPlan) to effectively inform the public on the delineation of functions and services between the NGAs and LGUs. These must be aligned and complementary to the communications plan formulated and approved by the Committee on Devolution (ComDev), which was created under Section 6 of EO 138.

The ComPlan lays down the framework on the dissemination of the goals, objectives and targets of the DTP to the public and stakeholders. It serves as a guide document of the Provincial offices and component LGUs on the communication strategies throughout the implementation of the DTP, as it comprised of comprehensive advocacy activities and defines the roles of stakeholders and implementers. With a clear framework, integrated and coordinated strategic activities will be employed to gain multi-stakeholders support from both the public and the private sector. The ComPlan will also allow setting directions and alignment of resources of the government consistent with the DTP, in order to ensure that rising fiscal resources and meaningful autonomy will redound to better local governance and improved services that really trickle down to the grassroots level.

Key Message

CORE MESSAGE 1: The Supreme Court (SC) ruling on the Mandanas-Garcia petitions is another milestone in the continuing journey towards genuine local autonomy and empowerment. The ruling clarifies the basis for the computation of LGU shares and, therefore, strengthens fiscal decentralization.

CORE MESSAGE 2: The implementation of the SC ruling will pave the way to systematic alignment, harmonization, and complementation of national government and local government priorities resulting to meaningful autonomy for LGUs.

CORE MESSAGE 3: Beginning 2022, local governments (LG) will have the fiscal resources to provide better services and improved local governance to their constituents

Objectives

Generally, the goal of this ComPlan is to advocate the DTP to various target audiences and stakeholders and how they can contribute towards the realization of the Plan.

Specifically, this document aims to:

1. Build public awareness and support for the attainment of the goals and objectives of the Davao del Norte DTP;
2. Nurture ownership of the DTP among stakeholders;
3. Promote collective action among stakeholders;
4. Assessment of outcome and/or results of the ComPlan; and
5. Communicate the gains and accomplishments of the DTP towards achieving meaningful local autonomy intended by the Local Government Code.

Plan Implementation, Monitoring and Evaluation

This document is an indicative province-wide ComPlan for the DTP of the Province of Davao del Norte. It was adopted by the DTP-Technical Working Group and concerned department heads to intensify advocacies on the various programs, projects, targets and activities contained in the DTP. The operationalization of the ComPlan shall be done by the Provincial Government of Davao del Norte, through the Provincial Information, Communication and Knowledge Management Office (PICKMO), in coordination with the DILG-Davao del Norte, Philippine Information Agency (PIA), respective city and municipal information officers, Association of Government Information Officers in Davao del Norte (A-ION) and partner media outlets and personalities.


COMMUNICATION STRATEGY FOR THE DEVOLUTION TRANSITION PLAN

| Communication Objective | Target Audience | Goals | Schedule | Format | Responsibility |
|---|---------------------------------------|--|----------|--|----------------|
| <p>1. To Build public awareness and support for the attainment of the goals and objectives of the Davao del Norte DTP;</p> <p>2. To nurture ownership of the DTP among stakeholders;</p> <p>3. To promote collective action among stakeholders;</p> <p>4. To communicate the gains and accomplishments of the DTP towards achieving meaningful local autonomy</p> | 1. Local government units (LGUs) | 1. Stakeholders in Davao del Norte support and actively participate towards the realization of the DTP | Weekly | <p>Radio: Advertisements, Radio Guesting, Infomercials - Radio 911 - Other radio stations</p> <p>TV: Promotional Video, Advertisements, Live TV Guesting - PTV DavNor - Love Net Cable</p> <p>Newsletter: 5,000 copies- P20-P25</p> <p>Flyers/Brochures: 8,000 copies for P200,000</p> <p>Social Network: Official Website, Official Facebook Accounts (One DavNor Network and PTV DavNor 48) - Boosting of Facebook Posts:</p> | PICKMO |
| | 2. Civil society organizations (CSOs) | 2. Information Officers and media practitioners realize their important role in informing the public on DTP. | Weekly | | |
| | 3. Public Information Officers (PIOs) | 3. Citizen engagement is strengthened in ensuring LGUs responsibility and accountability in effectively and efficiently spending additional resources to improve delivery of basic services. | Monthly | | |
| | 4. Stakeholders and other partners | | Once | | |
| | 5. General public | | Weekly | | |

| Communication Objective | Target Audience | Goals | Schedule | Format | Responsibility |
|-------------------------|-----------------|-------|-----------|--|----------------|
| | | | Quarterly | 712-2,100 people reached per day or P340.00 (3 months = P31,620) Media Forums: Food- P20,000 Kits- P1,000 Venue- Provincial/Municipal | |

ANNEXES

Annex 1. Executive Order on DTC

| | | | | | | | | | | | | | |
|---|--|---|---|---|----------------|---|---|---------|---|--|--|--|---------------------------|
|  | Republic of the Philippines Provincial Government of Davao del Norte | | | | | | | | | | | | |
| PROVINCIAL GOVERNOR'S OFFICE | | | | | | | | | | | | | |
| EXECUTIVE ORDER No. 28 Series of 2021 | | | | | | | | | | | | | |
| AN ORDER CREATING THE DAVAO DEL NORTE DEVOLUTION TRANSITION COMMITTEE (DAVNOR DTC) AND PROVIDING FOR ITS TASKS AND FUNCTIONS | | | | | | | | | | | | | |
| <p>WHEREAS, in the <i>Mandanas</i> ruling (G.R. Nos. 199802 and 208488), the Supreme Court held that all collections of national taxes, except those accruing to special purpose funds and special allotments for the utilization and development of the national wealth, should be included in the computation of the base of the just share of the LGUs;</p> <p>WHEREAS, the National Government is fully committed to the policy of decentralization enshrined in the Constitution and relevant laws which are aimed at developing capabilities of local governments to deliver basic services and critical facilities to their constituents, increase productivity and employment, and promote local economic growth; and ensuring accountability, competence, professionalism and transparency of local leaders through the development of institutional systems that uphold good governance and strengthen their capabilities for managing public resources;</p> <p>WHEREAS, in line with the implementation of the <i>Mandanas</i> ruling, Executive Order No. 138 was enacted by President Rodrigo Roa Duterte to direct the full devolution of certain functions of the executive branch to local governments and the creation of a committee on devolution, and for other purposes;</p> <p>WHEREAS, the above order directs those functions, services, and facilities which shall be fully devolved from the National Government to the Local Government Units no later than the end of FY 2024, shall include those indicated under Section 17 of Republic Act No. 7160, otherwise known as the Local Government Code of the Philippines and other existing laws which subsequently devolved functions of the National Government to Local Government Units.</p> <p>WHEREAS, pursuant to Section 5 of Executive Order No. 138, which directs that national government agencies concerned and all LGUs shall prepare their respective Devolution Transition Plan (DTP), there is a need to create a Devolution Transition Committee (DTC) for the Province of Davao del Norte whose main responsibility shall prepare the PLGU DTP in accordance with the guidelines jointly issued by the Department of Budget and Management (DBM) and the Department of the Interior and Local Government (DILG);</p> <p>NOW, THEREFORE, I, EDWIN I. JUBAHIB, Governor of the Province of Davao del Norte, by virtue of the powers vested in me by law, do hereby order the following:</p> <p>Section 1. Creation. There shall be the Davao del Norte Devolution Transition Committee (DavNor DTC) created with the following composition:</p> <table><tr><td>Chairperson</td><td>:</td><td>ENGR. JOSIE JEAN R. RABANOZ, MPA, EnP Provincial Administrator</td></tr><tr><td>Co-Chairperson</td><td>:</td><td>MR. NELSON F. PLATA, EnP Provincial Planning and Development Coordinator</td></tr><tr><td>Members</td><td>:</td><td>MS. JEANNETTE PALMERA DILG Cluster Head</td></tr><tr><td></td><td></td><td>ALL P.G. DEPARTMENT HEADS</td></tr></table> | | Chairperson | : | ENGR. JOSIE JEAN R. RABANOZ, MPA, EnP Provincial Administrator | Co-Chairperson | : | MR. NELSON F. PLATA, EnP Provincial Planning and Development Coordinator | Members | : | MS. JEANNETTE PALMERA DILG Cluster Head | | | ALL P.G. DEPARTMENT HEADS |
| Chairperson | : | ENGR. JOSIE JEAN R. RABANOZ, MPA, EnP Provincial Administrator | | | | | | | | | | | |
| Co-Chairperson | : | MR. NELSON F. PLATA, EnP Provincial Planning and Development Coordinator | | | | | | | | | | | |
| Members | : | MS. JEANNETTE PALMERA DILG Cluster Head | | | | | | | | | | | |
| | | ALL P.G. DEPARTMENT HEADS | | | | | | | | | | | |
| Government Center, Mankilam | pado.admin@davaodelnorte.gov.ph davaodelnorte574@gmail.com | 655-9396 (084) 216 6906 | | | | | | | | | | | |

NATIONAL GOVERNMENT AGENCIES WITH DEVOLVED FUNCTIONS UNDER THE LOCAL GOVERNMENT CODE OF 1991:

- Department of the Interior and Local Government
- Department of Budget and Management
- Department of Health
- Department of Agriculture
- Department of Social Welfare and Development
- Department of Environment & Natural Resources
- Department of Trade and Industry
- Department of Tourism
- National Irrigation Administration
- Department of Labor and Employment
- Department of Finance
- Department of Science and Technology
- Office of the Presidential Adviser on Peace Process
- National Youth Commission
- NEDA-Commission on Population Development (CPD)
- National Housing Authority (NHA)
- Department of Energy (DOE)
- Department of Public Works and Highways (DPWH)
- Department of Information and Communication Technology (DICT)

Sub- Committees : **(MFO1a)- Inventory of LGU Functions, Services and Facilities**

- | | |
|---------------|---|
| Team Leader : | ENGR. MARIA HAZEL ZAFRA Asst. Provincial Administrator (Operation) |
| Members : | ALL PLGU DEPARTMENTS <ul style="list-style-type: none"> • Provincial Environment & Natural Resources Office (PENRO) • Provincial Agriculturist's Office (PAGRO) • Provincial Veterinarian's Office (PVO) • PAdO-Cooperative and Investment Development Division (CIDD) • Provincial Engineer's Office (PEO) • Provincial Planning and Development Office (PPDO) • Provincial Treasurer's Office (PTO) • Provincial Assessor's Office (PASSO) • Provincial Economic Enterprise Development Office (PEEDO) • Provincial Health Office (PHO) • PAdO-Information Technology (IT) Division • PAdO-Provincial Rehabilitation Center • Provincial Social Welfare Development Office (PSWDO) • PAdO-Davao del Norte Investment Promotion Office (DNIPC) • PAdO-Tourism Division • PAdO-Special Programs and Projects Division (SPPD) |

(MFO1b)- CapDev Agenda Formulation and Organizational Structure and Staffing Pattern

Team Leader : MR. EDWIN A. PALERO
Provincial Human Resource Mgt. Officer

Members : Provincial Human Resource Mgt. Office
HRD Core Team/Pool of Trainers
PAdO-Administrative Division
PAdO-Internal Audit Service Division
Representative from Offices Concerned

(MFO2)- Communication Plan & Strategies Development

Team Leader : DR. MERVIN JAY Z. SUAYBAGUIO
Provincial Information, Communication,
and Knowledge Mgt. Officer

Members : Provincial Information, Communication,
and Knowledge Mgt. Office

Provincial Planning & Development Office

PAdO-Administrative Division

Provincial Sports & Youth Development
Office

PAdO-Provincial Disaster and Risk
Reduction Management Division

Provincial Legal Office

(MFO1cd & MFO3)- Plans and Budget Preparation

Team Leader : MR. NELSON F. PLATA, EnP
Provincial Planning and Development
Coordinator

Members : Hon. Robert L. So
SP Committee on Budget, Finance, and
Appropriation

Local Finance Committee Members

Provincial Planning and Development
Office

Provincial Budget Office
Provincial Treasurer's Office
Provincial Accountant's Office

| | | | | |
|----------------|---|--|---|--|
| Secretariat | : | Head | : | MS. ARACELI CAJES Provincial Planning and Development Office |
| | | Members | : | MS. PRINCESS LYN N. VISTAL Provincial Planning and Development Office MS. RACHELLE P. DELA CERNA PAdO-Administrative Division MS. GEMMA MONTEGRANDE, EnP PAdO-APAA Operations MS. ANDREA DE LEON PAdO-APAA Operations |
| Technical Team | : | | | |
| | | PPDO | | MS. MILDRED FUNTILLON, EnP MS. MA. THERESA CATAO, EnP MS. PRINCESS LYN VISTAL, EnP |
| | | PAdO-SPPD PAdO-DNIPC PAdO-Tourism PAdO-CIDD | | MR. VIRGILIO BOISER II MS. JOEVYNAR M. MIEDES DR. NOEL S. DAQUIOAG ENGR. HUMBER CABUNOC |
| | | PAdO-IT | | MR. RONALD JOSEPH G. AROBAS MS. JONAH MAE A. IBANEZ |
| | | PAdO-Admin. PAdO-IASD PAdO-PRC | | MR. JOEFREY C. MIRAFUENTES MR. GEOFFREY LANDANGANON MS. PEARL BAJAO |
| | | PHRMO | | MS. MILA LAURENO MICHELLE B. CLARIDAD |
| | | PBO PTO | | MS. JULIET ASION MS. MAE ANN OCLARIT |
| | | PAGRO | | MR. LEONILO B. PATAYON, RPAE MR. RAYMOND COGAY MS. LEAH MONTEJO |
| | | PICKMO | | MR. NOEL BAGUIO MS. JOSEPHINE ELESTERIO MS. FERRY ANGELIE BORILA |
| | | PEO | | ENGR. EDWIN MISA ENGR. THESSA DELA CRUZ ENGR. CYRIL CONDOR |
| | | PEEDO | | MS. SHALOVE GETIZO |
| | | PENRO | | FOR. REIL DELOSO MR. VINRAD ABANGIN |

PSWDO

MS. LANNY GUNIT
MR. ARLAN LABRADOR

PHO
PLO
PVO
PASSO
PACCO
PGSO

MR. DOMINADOR JADRAQUE
MR. ALEX SAYA
MS. DAISY MARIE ONGCOY
MS. ZAIRD ZREWWD CARILLO
MS. DIVINA A. PEREZ
MS. IAN GABRIELLE MARIE B. LUBIANO

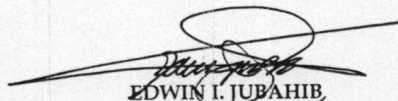
Section 2. Functions. The Davao del Norte Devolution Transition Committee (DavNor DTC) shall perform the following functions, viz.

1. In coordination with the National Government Agencies concerned, prepare the PLGU Devolution Transition Plan (DTP) taking into consideration the four (4) components/contents of DTP;
2. Prepare simultaneously AIP; Capacity Development Agenda based on the assessment framework and guidelines issued by DILG-Local Government Authority (LGA); and the Budget incorporating the devolved funds;
3. Develop Communication Plan and Strategies aligned and complementary to the communication plans formulated and approved by the Committee on Devolution (ComDev);
4. Prepare status report for submission to the Office of the Governor and/or the Department of the Interior and Local Government (DILG) regarding the implementation of the DTP.

Section 3. Funding. There shall be funds allocated from the appropriate Program of the Provincial Government to cover the expenses of the activities of the Davao del Norte Devolution Transition Committee, subject to the usual accounting and auditing rules and guidelines of the Provincial Government.

Section 4. Effectivity. This Executive Order shall take effect immediately upon signing hereof.

Done this 9th day of July 2021 at the Provincial Government Center, Mankilam, Tagum City, Davao del Norte.


EDWIN I. JUBAHIB
Governor