

PRNDP

Provincial Road Network Development Plan
Province of Bohol

SECOND EDITION | MARCH 2011



2011 PRNDP Monitoring and Evaluation Report

on the

**Bohol Provincial Road Network Development Plan
2011-2015**

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2011 PRNDP Monitoring and Evaluation Report

Bohol Provincial Road Network Development Plan

2011-2015

I. Introduction

The Bohol Provincial Road Network Development Plan (PRNDP) is an integrated five-year (2011-2015) plan for the sustainable development and management of roads in the province. It is a component of the Provincial Roads Management Facility (PRMF) of the Australian Agency for International Development (AusAID) in partnership with the Department of the Interior and Local Government (DILG) which seeks institutional reforms and governance with the road sector as an entry point.

The PRNDP is a planning tool that supports the efforts of the provincial government to increase economic activities and improve public access to infrastructure and services. Sustainable road network development is facilitated by prioritizing road development activities over a rolling five-year period through a participatory process involving various stakeholders from the private and business sectors, national government agencies, the provincial government, as well as communities affected by these road projects. It targets rehabilitation and sustainable maintenance of provincial roads on an annual basis and is supported by multi-year budgeting, and expenditure management, underpinned by a capacity building program to improve skills, processes and systems in road development and management.

Every year, performance against the Plan is assessed and results are forwarded to various decision-making bodies to determine road network investment priorities for the succeeding year. The PRNDP, its monitoring and evaluation reports, and updated versions are approved by the Provincial Governor, the Sangguniang Panlalawigan (SP) and the Provincial Development Council (PDC).

Bohol's Development Framework

Consistent with the vision of being **a prime eco-cultural tourism destination and a strong and balanced agro-industrial province**, and the provincial government of Bohol (PGBh)'s overall development framework, the PRNDP envisions *sustainable and safe roads managed by a capable bureaucracy and an empowered citizenry for increased economic and social benefits to the Boholanos*. The goal of the PRNDP is to develop a sustainable provincial road network by prioritizing and funding road development activities.

Bohol Vision

A prime eco-cultural tourism destination and a strong, balanced agro-industrial province, with a well-educated, God-loving and law-abiding citizenry, proud of their cultural heritage, enjoying a state of well-being and committed to sound environmental management.

PRNDP Vision

Sustainable and safe roads managed by a capable bureaucracy and an empowered citizenry for increased economic and social benefits to Boholanos.

PRNDP Goal

Develop a sustainable provincial road network by prioritizing and funding road development activities over a rolling five-year period.

PRNDP Objectives

1. Support the PDPFP objectives to develop and maintain selected roads;
2. Increase economic activity and improve public access to infrastructure and services;
3. Develop road investment priorities through a consultative process;
4. Develop provincial capacity to sustain and improve existing roads through investment planning and budgeting, systems improvement, human resource development, and community participation;
5. Develop a systematic, repeatable and transparent process for prioritizing road investments with stakeholder and community participation; and
6. Institutionalize road rehabilitation and maintenance as a critical function of the PGBh to maintain roads in optimal condition with efficient use of available resources.

Specifically, the PRNDP aims to:

- Directly support the objectives of the Provincial Development Physical Framework Plan (PDPFP) by developing and maintaining selected roads over a rolling five-year period and improving external links and internal circulation of road vehicles;
- Increase economic activity and improve public access to infrastructure and services by strategically developing and maintaining selected roads as part of an integrated provincial road network;
- Develop road investment priorities through stakeholder and community consultation processes;
- Develop provincial capacity to sustain and improve the existing road network through investment planning and budgeting, systems improvement, human resource development and community involvement;
- Develop a systematic, repeatable and transparent selection process for prioritizing road investment that involves stakeholder and community consultation as part of the decision making process; and,
- Institutionalize road rehabilitation and maintenance as a critical function of the Provincial Government so that the road network is maintained in optimal condition with the efficient use of available resources.

The PRNDP is aligned with the provincial government's mission of *enriching Bohol's social, economic, cultural, political and environmental resources through good governance and effective partnerships with stakeholders for increased global competitiveness* through transparent, accountable and participatory management of roads. This is anchored on the provincial government's objectives of Environmental Protection and Management, Social Equity, Local and Regional Economic Development with Strategic Wealth Generation, Responsive, Transparent and Accountable Governance, and Preservation of Cultural Heritage and Boholano Values as it strives to deliver quality services.

Bohol's priority development agenda popularly known as HEAT Bohol (for Health and Sanitation, Education and Technology, Agriculture and Food Sufficiency, and Tourism and Livelihood) and its corresponding strategies dubbed LIFE HELPS¹ reinforce a two-pronged strategy of increasing access to services by disadvantaged sectors while stimulating equitable economic growth in preferred

¹ L-Livelihood and Tourism, I – Infrastructure, F – Food sufficiency, E – Education, H – Health, E – Environment, L – Leadership development, P – Peace and order, S – Sports and youth development.

investment areas, namely, eco-cultural tourism, agricultural productivity, and technology and livelihood development. The PRNDP contributes to the realization of this agenda through the development of priority roads that will enhance economic growth and increase access of the public, particularly marginalized families especially those in ecotourism and agricultural areas, to better economic and social services.

Bohol's overarching development framework is graphically represented as:

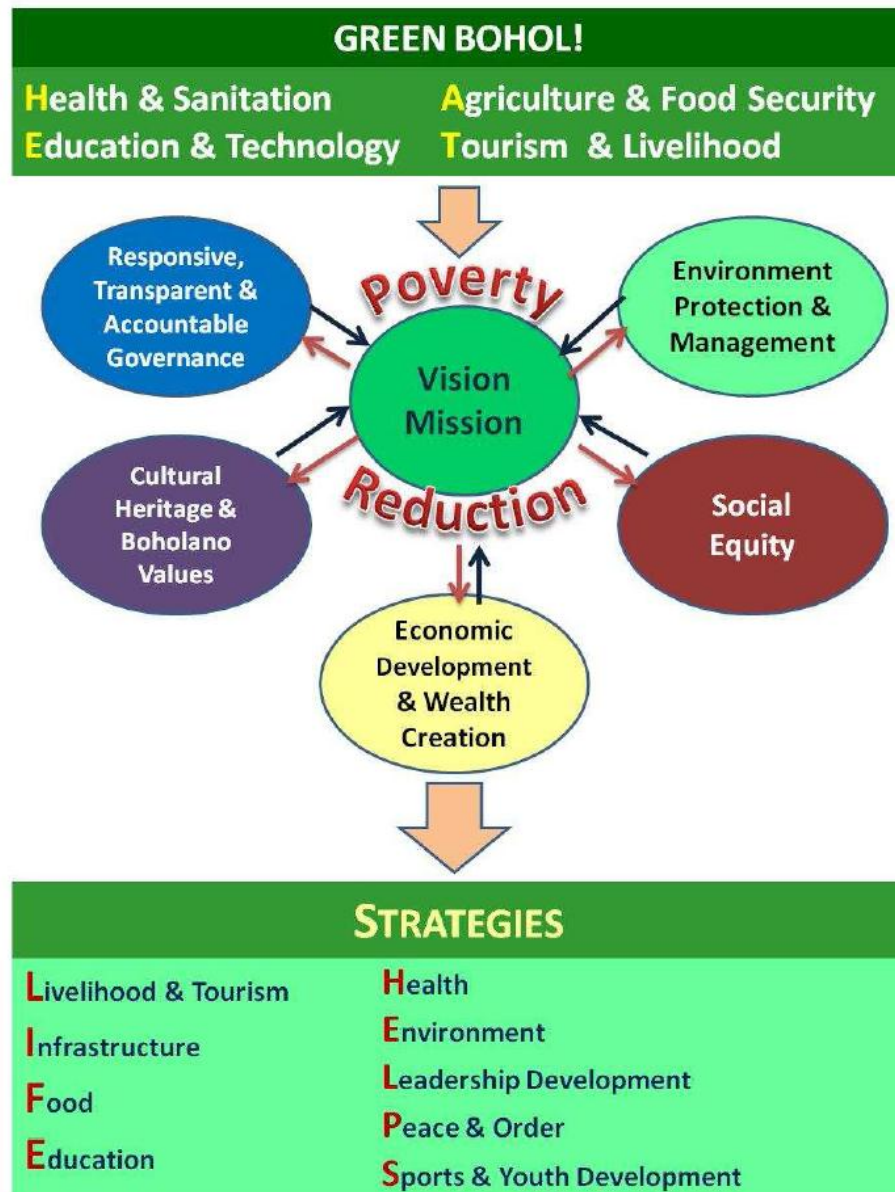


Figure 1. Bohol's Development Agenda

Plan Coverage

The PRNDP 2nd edition (2011) includes an assessment of the first edition (PRNDP 2010) in terms of road service delivery and physical works, revenue generation, capacity development and institutional reforms. It also describes the province's endowments and challenges in the road sector including land use and transport infrastructure, traffic characteristics and road network assessment of the provincial access infrastructure, road condition, road investments, and road development issues.

The PRNDP also lays out strategies for provincial road development anchored on the development vision of the province of Bohol, its spatial strategy, and the road network physical development strategy that covers priority road selection, road and asset management, service delivery and procurement. Underpinning physical works on the province's road network are strategies for development road management capacity in the areas of revenue and expenditure management, human resource management and development, information management, environmental management, gender equality and social inclusion, and monitoring and evaluation.

The Plan is capped with the provincial government's investment program for physical road works and capacity development, and the framework for monitoring and evaluating performance.

II. PRNDP Monitoring and Evaluation Framework

Monitoring and evaluation (M&E) is built into the PRNDP. The main objective of the M&E plan is to establish guiding principles, systems and structures in monitoring assessing the status and evaluating progress against PRNDP goals, objectives, and targets. On the whole, M&E provides planners and decision-makers data—regularly collected and analyzed—on which to base subsequent strategies, interventions and activities. The Provincial Monitoring and Evaluation System (ProMES) Process Guide (2011) states:

Monitoring and Evaluation is an integral part of development work. This process allows us to maximize the use of resources and enhance the effectiveness of the delivery of services by establishing a clear link between past, present and future interventions and results.

Monitoring and evaluation can help the Provincial Government of Bohol to extract, from past and ongoing activities, relevant information that can subsequently be used as the basis for programmatic fine-tuning, reorientation and planning.

Good monitoring can serve as basis for the results-oriented planning. For monitoring to be effective, it must be continuous and it must involve partners. It should focus on progress towards outcomes and outputs. [p. 1]

PRNDP's M&E framework is hinged on three aspects, namely:

- Establishment of baseline information on the condition of the project area particularly the physical and social conditions of the project sites as well as the status of capacity levels of selected PGBh offices involved in road network development;
- Development and operationalization of an effective data collection system from the partners and direct implementers of the PRNDP;

- Establishment of an efficient feedback mechanism on the developments of PRNDP to the partners and implementers for information and management action.

Relevant to the PRNDP objectives, this M&E report will look into the PGBh's accomplishments related to:

- Developing and maintaining selected roads;
- Increasing economic activity and improving public access to infrastructure and services;
- Developing road investment priorities through stakeholder and community consultation processes;
- Developing provincial capacity to sustain and improve the existing road network through investment planning and budgeting, systems improvement, human resource development and community involvement;
- Developing systematic, repeatable and transparent road selection process for prioritizing road investment that involves stakeholder and community consultation as part of the decision-making process; and,
- Institutionalizing road rehabilitation and maintenance as a critical function of the PGBh so that the road network is maintained in optimal condition with the efficient use of available resources.

M&E Objectives

In monitoring and evaluating the progress of PGBh in implementing the PRNDP, implementers have been guided by the following:

- Local Government Code (R.A. 7160), Sec. 16, that states the governor exercises general supervision and control over all programs, projects, services, and activities of the province for efficient, effective, and economical governance the purpose of which is the general welfare of the province and its inhabitants. In the exercise of this function, the Provincial Development Council (PDC) is formed to assist the Governor; and tasked to coordinate, monitor, and evaluate the implementation of development programs and projects, among other mandated tasks.
- Presidential Executive Order No. 325 (1994) mandating the Regional Development Councils to coordinate the planning process up to monitoring and evaluation of plans, projects and activities, including the PRNDP, undertaken by provincial government implementing agencies and local government units.

Thus, to institutionalize and strengthen the provincial government's M&E function, the PGBh established the Provincial M&E System (ProMES) through Executive Order No. 25 issued by Gov. Edgardo Chatto on November 23, 2010. It aims to facilitate project implementation, problem solving, monitoring and evaluation at the provincial and municipal levels.

Specifically, the system aims to achieve the following objectives:

1. To provide a system for integration, coordination and linkage of all monitoring and evaluation activities of the provincial government;
2. To provide up-to-date information on the overall status of project implementation at each level as basis for planning and budget allocation;
3. To identify problems/issues and concerns that impede project implementation for remedial actions;

4. To provide lessons learned in project implementation for planning and implementation of future similar projects;
5. To assess and ascertain whether projects implemented are supportive of the vision, mission, and goals, and the priority development agenda of the province; and
6. To provide a venue for greater participation of non-government organizations in the development process.

M&E Structure and Functions

The ProMES installed a province-wide network of monitoring units among different government and non-government institutions steered by the Provincial M&E Committee (PMEC) (formerly Provincial Monitoring and Evaluation Team [PMET]). At the frontline or field level, Sectoral Monitoring Units (SMUs) composed of the M&E officer of each provincial department/office, national government agencies (NGAs) and non-government Organizations (NGOs), conduct data gathering, analysis and interpretation. The sectors follow the clustering identified by the National Economic Development Authority (NEDA): social development, economic development, environmental management, infrastructure development, and development administration. Secretariat support is provided by the Project Development Monitoring Unit (PDMU) of the Provincial Planning and Development Office (PPDO) (*see Figure 2 for the M&E Structure*).

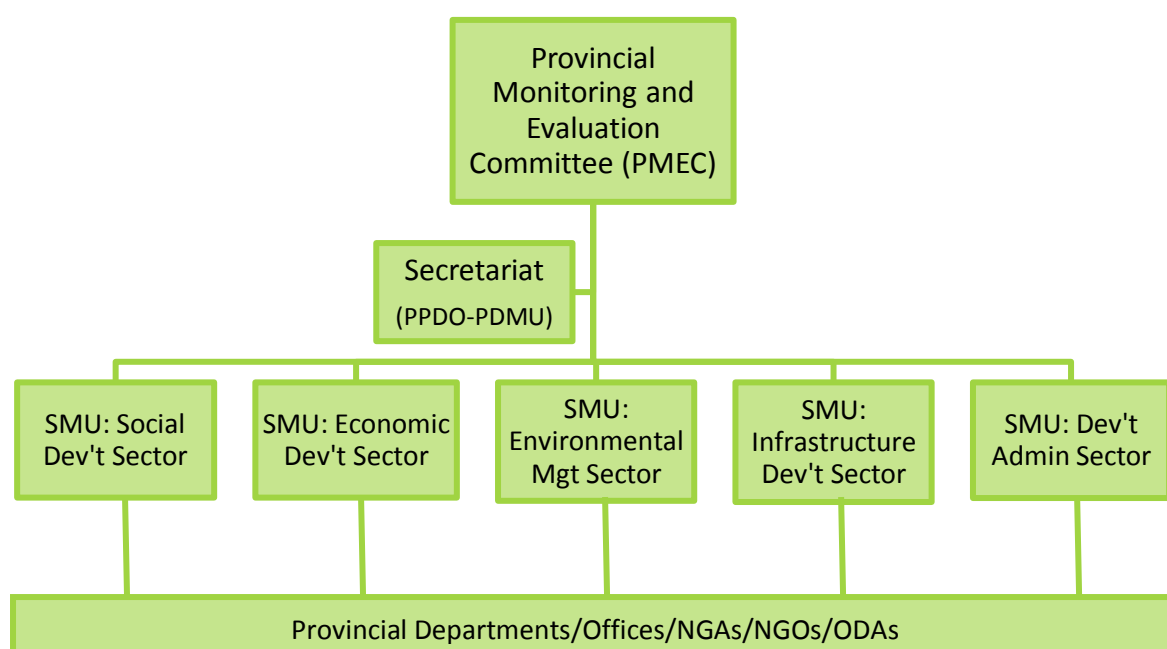


Figure 2. Provincial M&E Structure

The P MEC also acts as the PRNDP M&E Committee with a multi-sectoral composition. The membership and functions of the PRNDP M&E bodies are shown in Table 1.

M&E Team	Composition	Functions	Reports to
Provincial Monitoring and Evaluation Committee (PMEC)	<ul style="list-style-type: none"> A multi-sectoral team from the private, civil society, national government agencies and the PGBh Elects a chair and a vice chair to preside over committee meetings and lead the PMEC in delivering its tasks and functions 	<ul style="list-style-type: none"> Provide a list and schedule of all projects to be monitored by all M&E Teams; Collect and process reports of implementers or office monitors on the status of project implementation; Pinpoint problems and verify information to be submitted for analysis and action to the Provincial Development Council; Provide feedback on the remedial measures of the PDC and follow up their implementation; Prepare and submit to the PDC periodic monitoring reports on the status of project implementation Elevate to higher-level bodies problems/issues which are not resolved at their level Formulate and recommend to the PDC policies, strategies and guidelines for the effective conduct of monitoring and evaluation activities Provide assistance as maybe required by the PDC, and Provide feedback to the PDC on actions taken on issues raised to the regional and/or national level. 	Provincial Development Council (PDC) Project Management Team (PMT)
Sectoral Monitoring Units (SMUs)	M & E officers from the private, civil society, national government agencies and the PGBh	<ul style="list-style-type: none"> Consolidate/submit periodic reports on the status of project implementation based on suggested/approved reporting format Coordinate with the PPA implementing offices of the Department/Office in getting access to detailed information on project implementation Submit to next higher level office of the agency/office reports on project implementation Assist the PMEC or development council in monitoring and evaluation of projects by identifying implementation problems/issues or outstanding performance of a project Monitor implementation of remedial measures on problems/issues identified as suggested by the PDC. 	PMEC
Secretariat	Staff of the Project Development and Monitoring Unit (PDMU) of the PPDO	<ul style="list-style-type: none"> Prepare the monitoring program to be undertaken by the PMEC/SMUs at their respective jurisdiction Provide the Local Chief Executive with information on the projects to be monitored Facilitate inter-agency, inter-governmental and M&E field headquarters coordination, whenever necessary Coordinate with BAC of the LGU for projects passed upon by them, and Ensure continuous and efficient operation and maintenance of the ProMES. 	PMEC and SMUs

Table 1. Composition and Functions of ProMES Bodies

In evaluating the performance of PGBh against the PRNDP, the results chain—based on the Plan’s logical framework (*see Annexure 1 for the logframe*)—provides a basic reference. The results chain traces the inputs through the outputs and outcomes, as well as the impact to realize the vision of the PRNDP (see Figure 3). The Plan’s performance measurement matrix, recently formulated (*Annexure 2*), also guides the PRNDP M&E Team in performing its functions. Among the questions to be considered in evaluating the performance are the following:

- *Methodology*: Has the [plan preparation/review] process been able to provide the appropriate venue and opportunity for stakeholders to participate/contribute to the Plan and the PRNDP Team to prepare the PRNDP effectively? How can this be further improved?
- *Implementation*. Have the PPAs in the PRNDP been implemented as per plan and in a timely manner? What were the facilitating and hindering factors?
- *Targeting and progress towards objectives*: Are the accomplishments and results brought about by the PPAs in the PRNDP contributing to the overall goal and objectives of the PRNDP and of the PDPFP? Have the criteria and relative weights been effective in identifying the core road network and priority road sections for funding? How can achievement of results be further improved?

This M&E Report discusses the targets, accomplishments, outputs, outcomes, and areas for improvement in the two components of the Plan, namely, (1) Road Network Development, and (2) Capacity Development.

The findings and recommendations outlined in this M&E Report will guide decision-makers, i.e., the Infrastructure Cluster of the PGBh, the Road Sector Committee, the Management Executive Board (MEB), the PDC, the Sanggunian, and the Provincial Governor, in determining road and organizational capacity development priorities and investments in succeeding years. Lessons and insights on best practices and overcoming hindrances can also be culled by the ProMES for replication, institutionalization, and continuing innovation.

The M&E Report is also part of PGBh’s accountability to development partners—the Australian Agency for International Development (AusAID) for the Provincial Roads Management Facility (PRMF) under whose auspices the PRNDP and complementing Plans were formulated, as well as national agencies, civil society organizations, the business sector, and communities that provided valuable and substantive inputs to the Plan.

M & E Processes

Utilizing a standardized set of inputs and output forms, the SMUs are to gather data from the implementing offices/organizations/units and prepare the necessary reports for submission to the P MEC, which in turn consolidates these reports for the information and action of the PDC. Monitoring includes identification of implementation problems and issues or outstanding performance of a project, the effect of remedial measures on project concerns as suggested by the PDC, and successful practices and innovations that can be replicated.

The P MEC through the secretariat is then to prepare reports and other materials (e.g., presentation materials) for presentation to the Governor, the MEB, the SP, the PDC, and other

decision making entities/bodies. All concerned data custodians shall be informed of the due dates of PRNDP periodic reports and shall timely provide the necessary data to the P MEC.

The P MEC is to coordinate with the different offices/organizations/units in managing PRNDP related-data, ensuring the security, availability, and accessibility of digital and hard data and reports when these are needed. Data and reports will be stored at designated places that are secure but easily accessible to intended users including the P MEC. The P MEC is furnished with a copy of reports or excerpts/summaries of the reports on PRNDP concerns for the analysis of overall accomplishments, progress, and results of the PRNDP and preparation of the periodic report required from the P MEC.

Standard Forms to be used are as follows:

- ProMES (Input) Form 1 -- Program/Project Physical and Financial Targets
- ProMES (Input) Form 2 -- Work and Financial Plan and Request for Allotment
- ProMES (Output) Form 3 -- Financial and Physical Status of Programs/Projects
- ProMES (Output) Form 4 -- Community Findings and Recommendations, and
- ProMES (Output) Form 5 -- Summary of Financial and Physical Accomplishments by Agency

Results Chain

The PRNDP results chain guides the M&E team in assessing the progress of implementation. The chain presents the links of the various activities and inputs to achieve the desired outputs, which are in turn geared towards the achievement of intended outcomes that will eventually result in the desired impact that PGBh envisions. Figure 3 shows the relationship of the PRNDP activities to the outputs, outcomes and impact.

PRNDP envisions a developed sustainable provincial road network that promotes economic activities indicated by increased household incomes, and improves the access of communities to infrastructure and socioeconomic services, indicated by better social and living conditions. These are brought about by the outcomes of the three Plan components: road network development, capacity development, and M&E.

Road network development includes developing a systematic, repeatable and transparent selection process for prioritizing road investments that involves stakeholders and communities, and the corresponding development and maintenance of roads that support the development of Bohol based on the objectives of the Provincial Development and Physical Framework Plan (PDPFP).

Capacity development, on the other hand, involves developing the capacity of PGBh personnel and the provincial government as a whole to sustain and improve the existing road network through investment planning and budgeting, systems improvement, human resource development, and community involvement.

The M&E meanwhile aims to enhance on the existing M&E system for better service delivery.

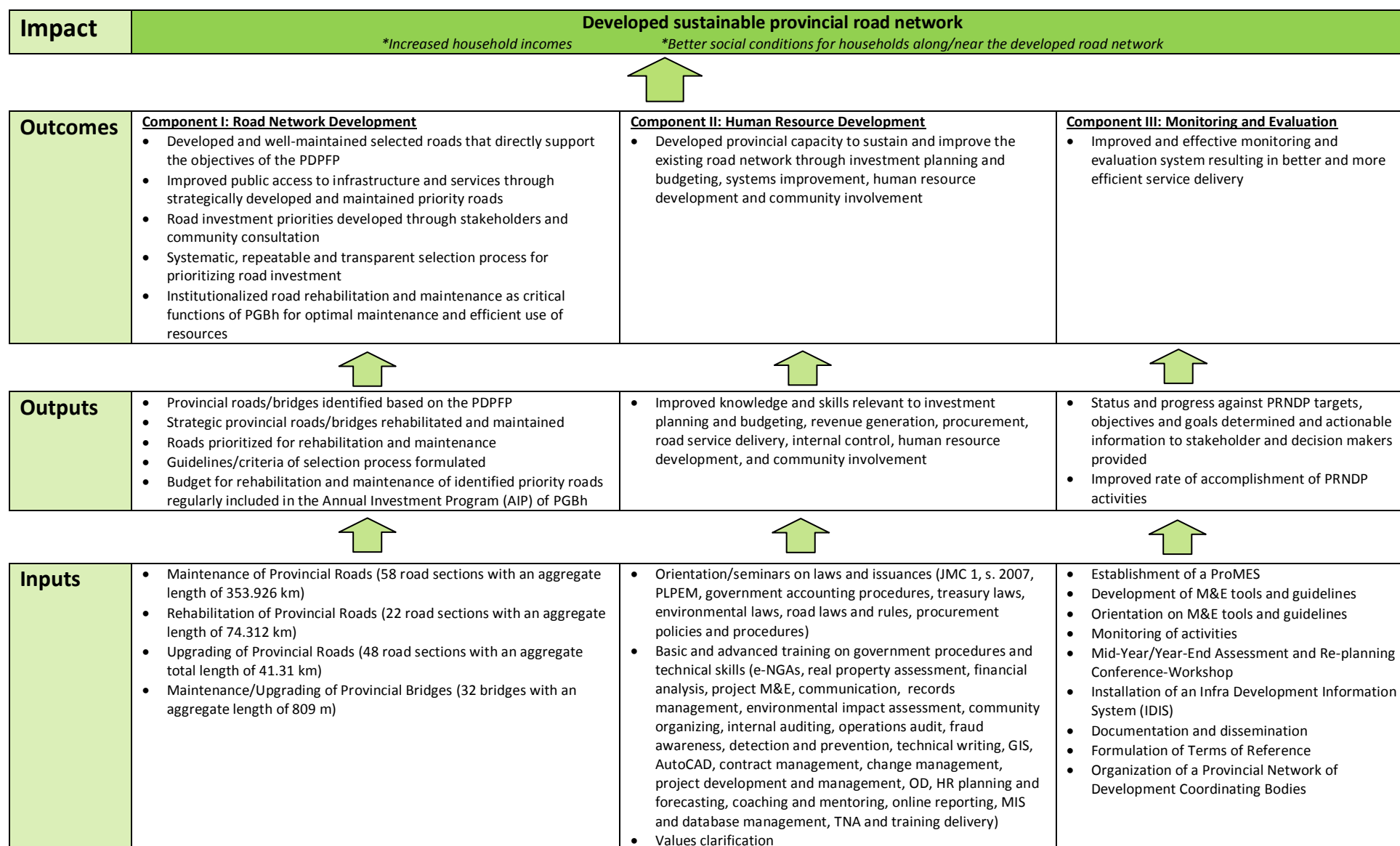


Figure 3. PRNDP Results Chain

M&E Calendar

The PRNDP is to be reviewed annually, with subsequent revisions referring to the previous year's M&E Report. Inputs and outputs monitoring are to be done every quarter (although individual offices are to consolidate data monthly), outcomes monitoring is to be done semi-annually, and impact monitoring is to be undertaken annually starting on the fourth year of implementation.

This Report is the output of the monitoring activities of both road works and capacity development activities throughout 2011. The Provincial Engineer's Office (PEO) took the lead in tracking progress of road network development, while the Human Resource Management and Development Office (HRMDO) took charge in checking the implementation of training and other capacity development activities across the different road sector offices of the PGBh.

Each of the four road management units (RMUs) of the PEO monitored road maintenance and rehabilitation works done by both administration and by contract in the field. They submitted monthly monitoring and performance evaluation (MAPE) and project status reports to the Provincial Engineer through the Internal Control Division (ICD). The ICD was reactivated early in 2011 as the M&E mechanism for the PRNDP. The ICD staff in turn submitted monthly reports to the PPDO for consolidation and periodically checked work progress at the jobsites. The last report of the year also fed into the Provincial Annual Report prepared by the PPDO.

Figure 4 shows the flow of monitoring and evaluation activities conducted by the Provincial Engineer's Office (PEO) for road maintenance works while Figure 5 outlines the M&E flow of the PEO for all other civil works.

On the other hand, the HRMDO with its Training and Development Management System (TDMS) that provided guidelines on the conduct of training activities for PGBh personnel, followed up on the capacity development (CD) activities of each of the provincial government offices, as contained in the Human Resource Management and Development Plan (HRMDP) for 2011 to 2015. Implementing offices were required to submit activity designs, process facilitation guides, and documentation reports. A more detailed report on the implementation of CD activities is contained in the M&E Report of the HRMDP.

Along with the preparation of the PRNDP and the HRMDP, as well as the Strategic Financial Management Plan (SFMP), was the formulation of M&E frameworks and plans, as well as the organization of their respective M&E teams. An orientation on the ProMES, its tools and guidelines, was done on 11 January with 15 members of the PMEC, 31 members of the SMUs, and five members of the secretariat. However, the illness and eventual death of the secretariat head in April disrupted the cascading of the ProMES to the different offices. The new secretariat team took over in May but had to orient itself on the M&E system and all the other road sector activities. With other office activities and concerns, the secretariat was not able to push through with the cascading and subsequent follow-through meetings to regularize the M&E activities.

From August through October 2011, key technical personnel of the road sector offices formulated the M&E Process Guide detailing steps in drawing up results chains as guide in monitoring and evaluation. This was followed by an Orientation on Community-Based M&E in October, and a session on Community Impact Monitoring and Evaluation in early December.

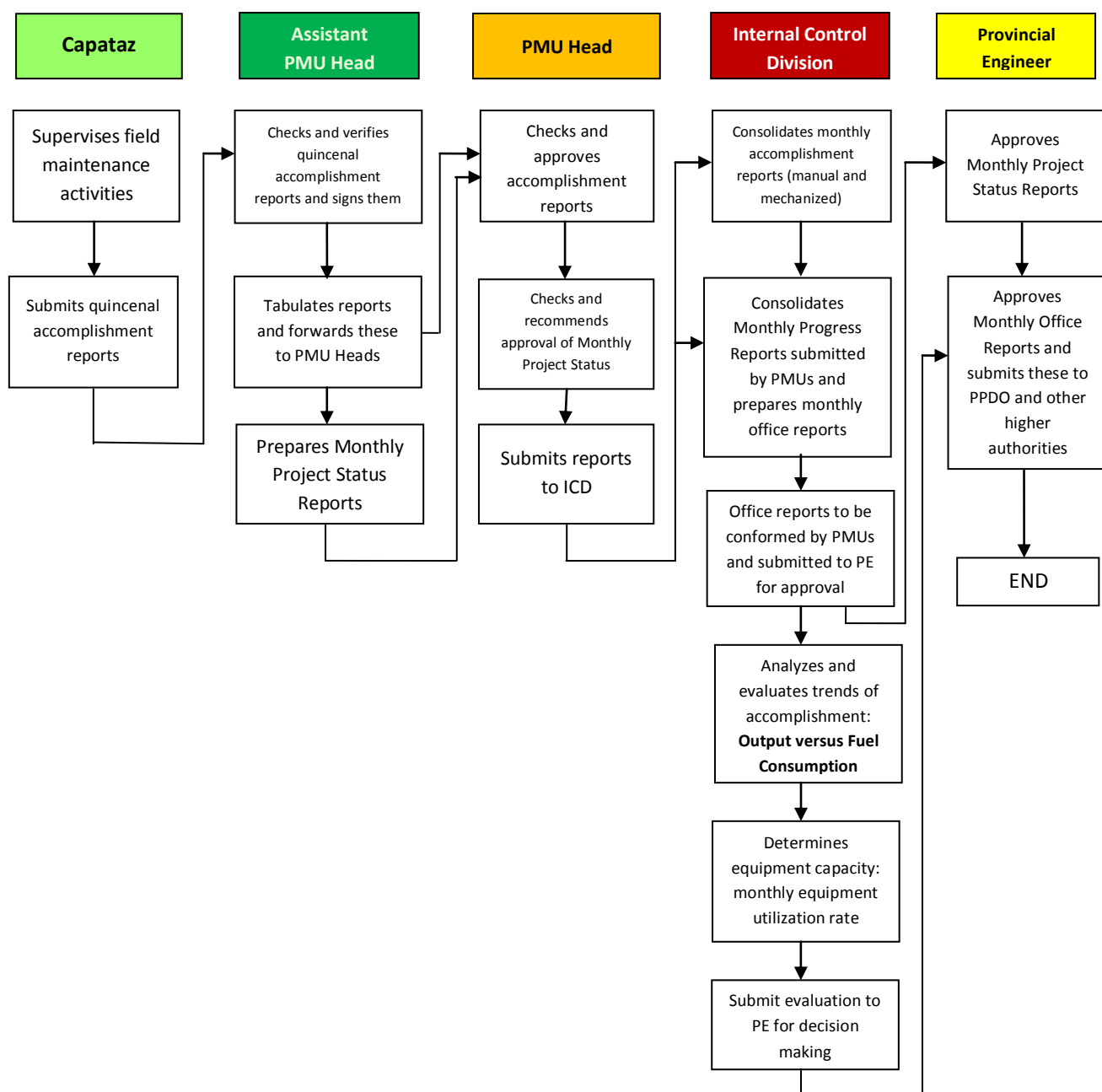


Figure 4. Provincial Engineer's Office (PEO) M&E Process Flow for Road Maintenance Activities

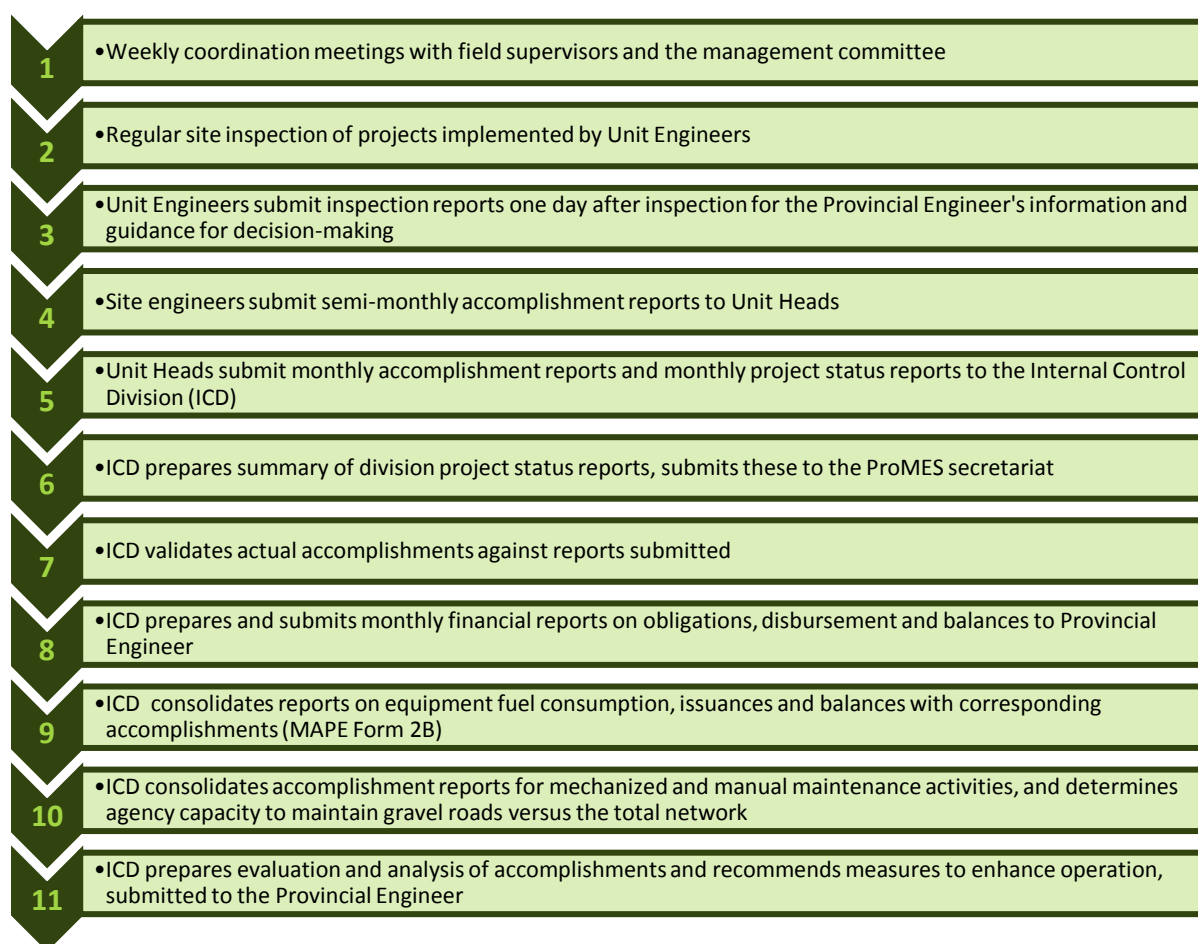


Figure 5. Provincial Engineer's Office (PEO) M&E Process

In January 2012, the technical writing teams for the PRNDP, HRMDP and the SFMP gathered again to review the Plans and the M&E Frameworks. Templates for gathering and consolidating M&E data was agreed upon and data from various provincial government offices and national agencies were subsequently collected (*see Annexure 3 for the template*). A follow-up M&E Data Consolidation Workshop was then conducted in early February. The consolidation work continued until middle of the month. This enabled the different writing teams to consolidate the reports according to the different offices/agencies' contributions to the implementation of the Plans.

The technical writers coming from different PGBh offices, with a written order from the Governor, then had a week-long writeshop from February 20-28 extending through the weekend. Highlights of the M&E report were then presented to Gov. Edgardo Chatto on February 27, and subsequently to the PDC Executive Committee the following day. After a short discussion, the M&E Reports, as presented, were approved by the PDC.

III. Status of Implementation

Road Network Development

In the last two years, PRMF has provided technical, financial, and logistical support to road sector offices of the PGBh for governance reform. These have resulted in systems improvements, enhanced knowledge and skills, and increased capacity to undertake road network development.

Outputs

The PRNDP identified 76 road sections spread out across four road management units (west, south, northeast, and southeast Bohol) with an aggregate length of 481.015 km. Road prioritization criteria included access and connectivity, 25%; road condition, 15%; traffic volume, 15%, population and settlements, 15%; poverty and peace and order condition, another 15%; and environmental considerations, also 15%.

For 2011, the PRNDP targeted to work on a total of 69 sections (some of the core roads were already well-paved but got included in the priority list due to the other criteria) with an aggregate length of 357.169 km at a total estimated cost of PhP187 million from various sources, namely, PGBh General Fund, PRMF, 20% Development Fund, and the provincial government's 12% counterpart.

On the other hand, 15 bridges with a total length of 259 linear meters (lm) were targeted for maintenance, estimated to cost PhP2.608 million from PGBh General Fund.



The Danao-Mahayag Road, a Year 1 Project completed in February 2011.

More than half (44 sections) or 63.77% of the road works were planned to be done by administration (management by administration [MBA]), 26.08% by contract (MBC), while 10.14% were mixed MBA/MBC. The 80%-6% distribution of road maintenance works between administration and contract hews to the target 90%-10% service delivery mode in the PRNDP. The 14% difference is mixed MBA/MBC.

All bridges were to be maintained by administration.

On maintenance, PGBh was able to maintain 47 of the 50 targeted core roads, plus 39 more non-core roads or an accomplishment rate of 172%. In terms of road length covered, 572.231 km was maintained as against the planned 316.798 km, or a 180.63% output. The three roads that PGBh was not able to maintain were the PRMF Year 2 roads set for rehabilitation. With the delay in the rehabilitation activities, maintenance works could also not be conducted.

For road upgrading (concreting and asphaltting), of the 13 roads targeted, only six were started. The remaining seven were moved up for rehabilitation with an additional funding from PGBh, while nine more road sections were added for upgrading, with a corresponding supplemental budget of P38.39 million. Of a total 19.246 km target, only 5.831 km was completed during the year, or a completion rate of 30.30%, due to delays in the bidding process.

Originally, the upgrading cost for 2011 was only P44.5 million and P71.35 million for rehabilitation but the PGBh invested more through supplemental budgets to cover more roads since seven of those set for upgrading were re-classified for rehabilitation, while nine more were added to upgrading projects. However, not all road projects were bid out on time. These have been carried forward for implementation in 2012.

Road Works Intervention	2011 Targets		5-Year Targets		Estimated Cost (in million PhP)	Fund Source	Service Delivery Mechanism
	# of Road Sections	Project Road Length (km)	# of Road Sections	Project Road Length (km)			
Maintenance					30.06	GF	40 MBA
					2.46	PRMF	3 MBC
					.24	LGU (12%)	7 Mixed
Roads	50	316.798	58	353.926	32.76		
Bridges	15	.259	32	.809	2.608	GF	15 MBA
	65	317.057	90	354.735	35.368		
Upgrading					44.50	20% DF	2 MBA
					38.39	+20% DF	11 MBC
	13	19.246	48	41.31	82.89		
Rehabilitation	3	12.646			12.00	20%DF	2 MBA
	3	8.479			52.23	PRMF	4 MBC
					7.12	LGU (12%)	
	6	21.125	22	74.312	71.35		
Sub-Total for Roads	69	357.169	128	469.548	30.06	GF	44 MBA
					54.69	PRMF	18 MBC
					94.89	20%DF	7 Mixed
					7.36	LGU (12%)	
Overall Total	84	357.428	160	470.357	189.608		

Table 2. Target Road and Bridge Works and Estimated Costs for 2011

The bulk of the expenditures (P90.708 million) went to rehabilitation works (re-gravelling and re-surfacing) with six road sections spanning a total of 21.125 km targeted. The provincial government started work on its targeted three roads from the 20% Development Fund but missed the three road sections for PRMF funding due to a revision in the detailed engineering design, and some delay in the procurement process. The initial work on the three roads and the additional seven moved to rehabilitation from upgrading resulted in only 5.088 km or only 24.1%.

Among the rehabilitation projects actually completed within the year were the PRMF-funded Mahayag-Danao Road (14.815 km) and the Catigbian-San Isidro via Caimbang Road (6.294 km) covering 21.109 km which were started in 2010 and completed in February 2011. This however was not anymore included in 2011's accomplishments, although disbursements for these projects were

accounted for in the same year. The provincial government's untied incentive from PRMF amounting to P7,874,740 was allocated to rectification works that were not included in the design of Year 1 roads.

For bridge maintenance, PGBh maintained all 15 bridges along core roads plus 38 more along non-core roads, or 253.33%. The province maintains 86 bridges along provincial roads, with a total length of 1,616 lm.

All in all, the province's road crew worked on 111 roads stretching 583.15 km out of the total provincial roads' 164 sections with a total length of 833.77 km.

Figure 7 shows a comparison of the types of road works planned for 2011 and actually implemented by PGBh.

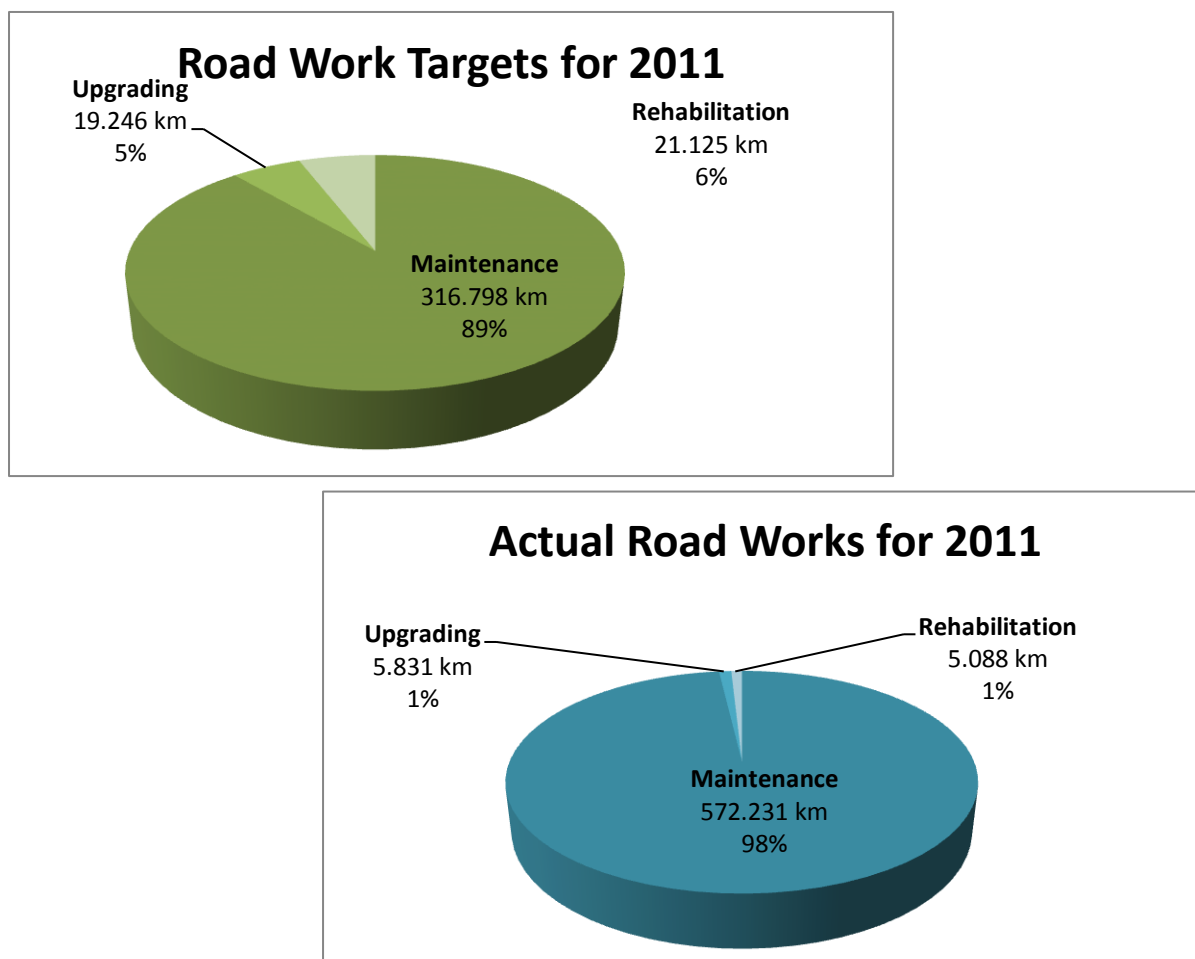


Figure 6. Comparison of Planned and Actual Road Works for 2011

Figure 7 compares the planned and actual road works in 2011 according to road length.

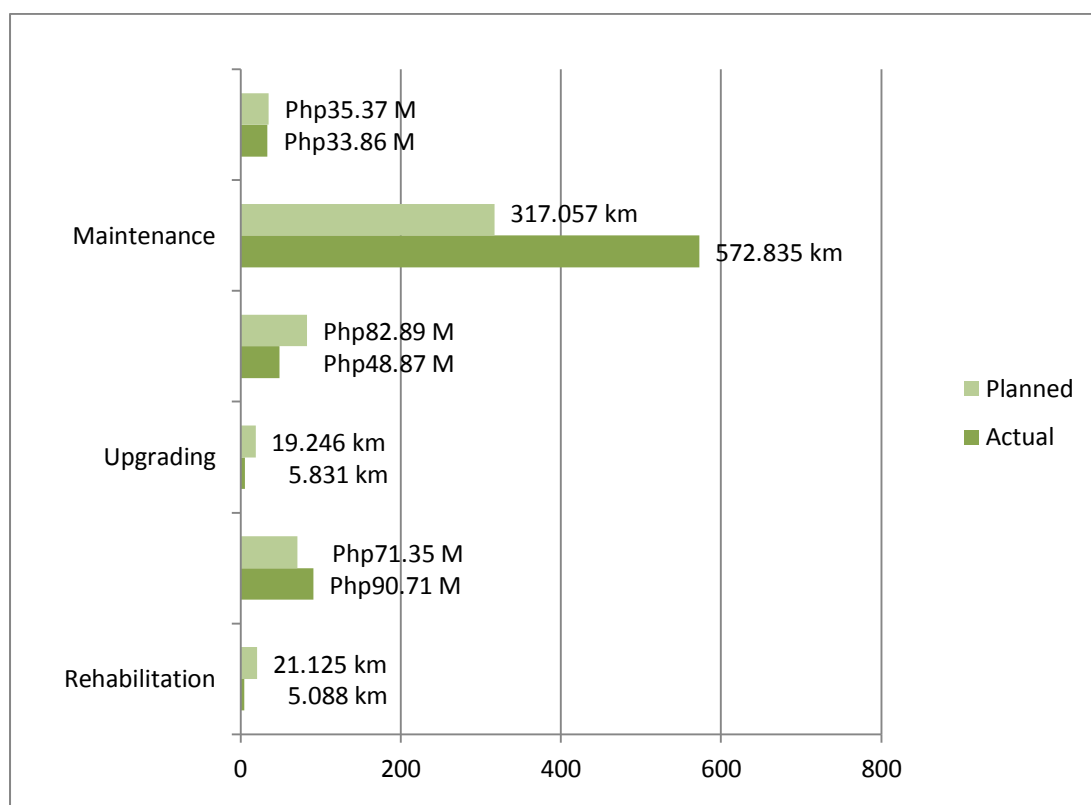


Figure 7. Planned and Actual Road Works for 2011, By Cost and Road Length

Facilitating and Hindering Factors

The availability of heavy equipment owned by the provincial government facilitated the accomplishment of road repairs and maintenance. Each of the four road management units has its own equipment fleet composed of one bulldozer for material extraction, one payloader, and five dumptrucks for hauling materials. Equipment were also available in the islands which facilitated the road works. With these equipment, the PEO managed to keep roads and bridges passable despite damages caused by continuous heavy rains and scarcity of timber for the repair of temporary bridges.

Other facilitating factors included the accessibility of the jobsites; short hauling distance of materials from their sources (some materials were even available along the road sections being maintained) in some projects; the support of municipal local government units in the delivery of materials or actual maintenance of roads; and for projects contracted out, the proven capacity of contractors.



Video tagging training, 11 July 2011

On the other hand, in areas where the material sources were quite far from the jobsites (either because the available materials were in protected areas or available materials nearby were not suitable), work was slower and more fuel was consumed in hauling these. Bad weather also hampered road works and delayed the completion of projects. In some instances, the road design was not any more appropriate for the present traffic conditions. In recent years, more four-axle trucks have been plying Bohol's roads rendering obsolete the thickness specifications of previous road design standards.

Also contributing to the lag in road works is the delay in the procurement processes. The Bids and Awards Committee (BAC) is still refining its systems and procedures and training its secretariat on the government procurement law, records management, and other systems. The documents of several road projects earmarked for 2011 are still being processed. It has recently transferred to a bigger office and is updating its cost database to ensure up-to-date cost estimates for projects and anticipate cost escalation.

Another factor in the negative slippage particularly for rehabilitation works is the small number of qualified local contractors. With other road projects supervised by the Department of Public Works and Highways (DPWH) ongoing, major contractors in the province already have their equipment fleet deployed. PRMF documentary and activity requirements also discourage contractors as they are not used to such procedures. For the pilot project for management by contract (MBC) funded by the provincial government, the contractor was slow in mobilizing its fleet to the jobsite despite the notice to proceed (NTP).

Rehabilitation works have also been deferred with the delay in the preparation of plans and designs due to inconsistencies in the ground verification data of PEO engineers and the PRMF consultant. With the delay in the rehabilitation of the PRMF-funded project, the scheduled maintenance works have also been postponed.

Aside from road projects, the PEO also undertook various infrastructure projects including the construction of 10 school buildings in various municipalities in partnership with military engineers,



Year 2 project ground verification in Dimiao, 6 July 2011

and housing units and a multi-purpose center for the Kalayaan Resettlement area in barangay Remedios, Danao town complete with electrical connection and waterworks. It also renovated a building in the old capitol site, repaired the old administration building of the provincial police headquarters at Camp Dagohoy, constructed the physical center for the newly created Provincial Risk Reduction Management Office, and rubberized the oval track at the provincial sports complex. All these social and administrative facilities are in Tagbilaran City.

Road Works Intervention	# of Road Sections		Accomplishment Rate	Project Road Length (km)		Accomplishment Rate	Estimated Cost for 2011 (in million Php)		Utilization Rate
	Planned	Actual	%	Planned	Actual	%	Estimated	Actual	%
Maintenance	50	47 core 39 non-core roads (NCR)	94%		251.223 (core) 321.008 (NCR)	79.30% Core	30.06 2.46 .24	33.855	
Roads	50	86	172%	316.798	572.231	180.63%	32.76		
Bridges	15	38	253.33%	.259	.259 (core) .345 (NCR)	100%	2.608		
				.259	.604	233.20%			
	65	124	190.77%	317.057	572.835	180.67%	35.368		95.72%
Upgrading	13	6 ²		13.364	2.690	20.13%	44.50	20.40	45.84%
		9 ³		5.882	3.141	53.40%	38.39	28.47	74.16%
	13	15	115.38%	19.246	5.831	30.30%	82.89	48.87	58.96%
Rehabilitation	3	3	100%	12.646	1.987	15.71%	12.00	11.635	96.96%
20% DF	-	7 ⁴	-	-	3.101		-	5.26	-
20% DF (add'l)	3	-		8.479	-		52.23 7.12	73.813	141.32%
PRMF	6	10	166.67%	21.125	5.088	24.09%	71.35	90.708	127.13%
Total for Roads	69	72 (+ 39 NCR)	104.35%	357.169	262.142 (+321.008 NCR)	73.39%	32.76 82.89 71.35	33.855 48.87 90.708	
	69	111	160.87%	357.169	583.15	163.27%	187.00		
TOTAL				357.428	583.754	163.32%	189.608	173.433	91.47%

Table 3. PGBh Road and Bridge Work Accomplishments for 2011

² Of the 13 target road sections, only 6 were upgraded while the remaining 7 were moved to roads for rehabilitation.

³ In lieu of the 7 remaining roads re-programmed for rehabilitation, 9 road sections were added for upgrading with a corresponding supplemental budget.

⁴ These are the 7 road sections re-programmed from road upgrading (footnote 2 above).

At a glance...

Bohol's Roads & Bridges

Maintained

Planned	Actual
50 road sections	86 road sections
316.798 km	572.231 km
15 bridges	38 bridges
.259 lm	.604 lm
P35.37M	P33.86M

Upgraded

(concreting & asphaltting)

Planned	Actual
13 road sections	15 road sections
19.246 km	5.831 km
P82.89M	P48.87M

Rehabilitated

(re-gravelling & re-surfacing)

Planned	Actual
6 road sections	10 road sections
21.125 km	5.088 km
P71.35M	P90.71M

Outcomes

The purpose of road maintenance is to keep its surface in good condition for comfortable, safe and fast travel thereby making economic and social services more accessible to the public. Maintenance work includes clearing of roadsides to provide clear site distance. For all the roads maintained by PEO, this has been achieved. However, data on road safety in terms of number of road accidents, and faster travel time still have to be gathered.

As one of the criteria for road selection was connectivity, the roads and bridges in good condition connected transport access points (airport, seaports, bus terminals) to economic centers like the resorts and tourism destinations in Panglao Island, Danao, and Anda, and agricultural farms/fishing areas to markets. The maintenance of the Popoo-Tugas Road in Carlos P. Garcia town, for example, provides the marginal fishing households easier access to the fish ports and markets where they can sell their daily catch or dried fish products.

Maintenance, rehabilitation or upgrading of main and alternate routes also provided faster travel to the more economically progressive towns like Tubigon, Talibon, and Carmen. Business opportunities are also expected to increase along good roads. For the less progressive towns, exposure of rural communities to external influences brought about by their travel to urban centers and the consumption of processed goods and technologies external to their communities provides them a broader view of the world, educating them in the process, thus enabling them to participate more effectively in governance. Again, data supporting this and consequent increase in income have to be collected.

Capacity Development

To support the HRMDO in implementing PGBh's Capacity Development Program, a project implementing team for CD activities (CD-PIT) was organized through EO No. 16 issued by Gov. Chatto in June 2011. The Provincial Planning and Development Coordinator was designated the overall coordinator for all PRMF-related activities of the PGBh, while the head of the Social, Economic, and Environmental Management (SEEM) cluster of offices was designated the Provincial Capacity Development Coordinator.

Each key result area of the road sector (Planning, Environmental Management, Road Service Delivery, Internal Control, Procurement, Human Resource Management, Budgeting, Revenue Generation and Expenditure Management, Information Systems Management, and M&E) had a team that looked into the capacity development agenda of their area.

Outputs

The CD Program provides training and other capacitation support for the PEO and other road sector offices to enable the provincial government to more effectively and efficiently deliver road management services. PGBh personnel are trained in processes involved in road sector planning (PPDO, PEO and the Bohol Environment Management Office [BEMO]); budgeting (Provincial Budget and Management Office); revenue generation and expenditure management (Provincial Assessor's Office, Provincial Treasurer's Office, Provincial Accountant's Office, and the Provincial Internal Audit Office); procurement (Bids and Awards Committee); design, construction and maintenance of roads (PEO); information management and technology (Bohol Information and Communication Technology Unit); and monitoring through the Provincial Monitoring and Evaluation System (ProMES) which involves all PGBh offices including the BEMO for environmental impact monitoring.

The capacity development program is steered and coordinated by the Human Resource Management and Development Office (HRMDO) whose staff themselves are also undergoing training and development.

More than P8.7 million has been earmarked for various capacity development activities in 2011 ranging from organizational streamlining, personnel training, human resource systems development, to health and wellness activities such as regular physical exercises and annual physical checkups (see Table 4 for the Summary of Capacity Development Activities and Estimated Costs for 2011, and Annexure 5 for the Capacity Development Plan for 2011).

HRMD Intervention Area	No. of Activities		Estimated Cost	
	PGBh-Wide	PEO/BEMO	PGBh-Wide	PEO/BEMO
A. Organizational	3		1,255,000	
B. Personnel Development	14	4	2,054,662	300,000
C. Human Resource Systems	10		1,340,000	
D. Other Capacity Development	4	1	2,056,601	1,731,601
E. Health and Wellness	4		2,074,000	
Total	35	3	8,780,263	2,031,601

Table 4. Summary of Capacity Development Activities and Estimated Costs for 2011

Specifically for road sector planning and service delivery, the targeted skills trainings were on Environmental Management Planning, Environmental Impact Assessment, Materials Quality Control, and Disaster Risk Reduction and Management with a budget of P300,000 from PRMF and the provincial government.

On the other hand, four personnel from the PEO Planning and Programming Division were also trained in the preparation of Plans and Design using an updated software (AutoCAD Civil 3D). Three engineers were also trained in GIS-GPS applications for road network map generation, road

condition survey and updating of databases. For sustainability of knowledge and skills in engineering, the trainings were cascaded to 30 supervisors and other personnel involved in civil works.

As part of the strengthening of the Environmental Management System (EMS) implementation in the PGBh, the members of the EMS Implementing Team with BEMO as the secretariat drafted the revised Environmental Policy Statement which has been presented to the Management Executive Board and was approved by Gov. Edgar M. Chatto and Vice Gov. Concepcion O. Lim on the first week of February, 2012. The policy statement is now used as basis for the Environmental Management System (EMS) implementation of the provincial government that includes all the road sector offices.

Equipment were also procured in 2011 from PRMF funds including the following for PEO:

- 6 laptops for use by the provincial engineer, RMU heads and key technical personnel
- 4 desktops: 1 of which is installed with AutoCAD Civil 3D now used by the Planning Division; the 3 other desktops are now used by the Project Management (PMD), Materials Quality Control (MQC) and Internal Control Divisions (ICD)
- 3 deskjet printers for use by the PMD, MQC and ICD
- 1 wide-format printer for spreadsheets and small maps
- 1 plotter for big maps and plans
- Survey grade GPS with software.



PRMF also had the PEO's Total Station repaired and upgraded, while grass cutters have also been acquired for the Maintenance Division from PGBh funds.

PRMF turns over to the PGBh equipment for road network development. (L-R) Provincial Engineer Rosalinda Yu, PRMF Provincial Coordinator, Rosalinda Paredes, Gov. Edgardo M. Chatto, Vice Governor Concepcion Lim, Board Members Vincenzo Arcamo and Godofreda Tirol, and Provincial Administrator Alfonso Damalerio II

Equipment for the Materials Laboratory and the photocopier for the Administrative Division, as well as motorcycles for use by the civil works inspectors still have to be procured however.

For BEMO and other road sector offices (BAC, BICTU, PIAO, and PPDO), requests for equipment like desktop computers, laptops, scanners, digital cameras have already been approved and will be procured in 2012.

Outcomes

With these capacity enhancement activities and acquisitions, PEO engineers are now more confident in taking the lead in the road works supervision of PRMF projects while the consultants remain in the background and eventually phase out.

Earlier, in July 2010, six engineers from various PEO divisions participated in a two-week Construction Supervision and Contract Management (CSCM) training. These engineers are being groomed to supervise the PRMF rehabilitation projects.

These engineers and other trained personnel have already been conducting road surveys, traffic counts, and engineering investigations. They have also started preparing road designs for subsequent PRMF projects. The enhanced knowledge and skills as well as the new equipment will also be used to design, manage, monitor and evaluate road projects funded locally.

The other road sector strategies identified during the second round of the Provincial Road Sector Planning and Management Review (PRSPMR) in January 2011 have also been pursued with varying levels of accomplishments. A cursory review of these strategies is outlined in Table 6.



Training on the use of Total Station, 17 June 2011



Training on the use of GPS, 7 July 2011



Stakeholders Orientation on Environmental Management Plan, 23 Sept 2011

PEO and BEMO personnel participated in the following CD activities:

Activity Title	Participants	Duration	Resource Person	Estimated Cost	Actual Cost	Outputs
1. Basic and Advanced GPS and GIS Application Training				P50,000	P91,474.80	<ul style="list-style-type: none"> Knowledge and skills in using design software Actual road design PRMF Year 3 road projects initially designed by PEO planners with coaching from PRMF consultant Knowledge and skills in topographic survey, road network map generation, road condition survey, and updating of databases
▪ Training on the use of Total Station	12 survey and design personnel of PEO	June 6-10 5 days	PRMF consultants		P35,700.00	
▪ Training on the Use of AutoCAD Civil 3D Essentials	4 engineers from the Planning & Programming Division	June 15-17 3 days			P23,493.30	
▪ Training on the use of Global Positioning System	3 engineers from the IC Division	July 6-8 3 days			P32,281.50	
2. Advanced Training and Coaching Course in Detailed Engineering Design/Geotechnical Investigation	8 Planning & Programming personnel of PEO	Nov. 28-Dec 1 4 days	DPWH Bureau of Design engineers		P14,588.00	<ul style="list-style-type: none"> Knowledge and skills in engineering design and investigation, road surveys and associated works compliant with national standards Actual road design
3. Trainings on Material Testing and Quality Control (lecture, discussion, hands-on testing, lab tour)	30 participants: <ul style="list-style-type: none"> 17 Civil Works Inspectors (CWI) 6 Material Quality Control personnel: Materials Engineer, Laboratory Technicians & Aides, Foremen & Capataz 6 Engineers 1 HNU faculty member 	Nov. 8-11 4 days	DPWH	P50,000	P48,115.00	<ul style="list-style-type: none"> Participants' knowledge on the procedural aspects of QA/QC enhanced The hands-on activity on a section of the Pob. Valencia-Anoyon-Omjon Road made the participants more aware of the critical importance of complying with standards and specifications provided in project contracts, and more confident of test results Production of procedural manuals for detailed engineering, construction supervision, contract management and maintenance
4. Orientation Workshop on Environmental Impact on Road Sector	25 key personnel from PEO	March 23-24 2 days	DENR PENRO	P100,000	P82,219.50	<ul style="list-style-type: none"> Identified additional provisions for road sector for inclusion in the draft BEC

Activity Title	Participants	Duration	Resource Person	Estimated Cost	Actual Cost	Outputs
5. Workshop on Bohol Environmental Risk Assessment (BERA)	25 EMS Implementing Committee Members, 3 EMS Monitoring Team members, 3 EMS Internal Auditor, 1 Environmental Management Representative	June 22-23 2 days	Facilitators: BEMO (Ms. Myra Trinidad, Ms. Jovencia Ganub)	P100,000	P105,950.00	<ul style="list-style-type: none"> Formulated the BERA of all EMS implementing offices of the PGBh
6. Seminar Workshop for the Accreditation of Constructor's Performance Evaluators System (CPES) [not included in the HRMDP but considered important)	30 participants from PEO, PPDO, PGSO, HNU (mostly engineers and architects)	Dec. 13-15 3 days	Philippine Domestic Construction Board (PDCB)		P165,825.80	<ul style="list-style-type: none"> 100% of participants passed the accreditation examination conducted by the DTI PGBh pool of evaluators created CPES Implementing Unit at the PEO created
TOTAL	136 PGBh participants (some personnel have multiple training)			P300,000	P508,173.10	<i>Note: Actual amount spent is 169% of budget since two activities (CPES accreditation and DED training) were not part of the 2011 plan while GPS-GIS Training cost more than estimated</i>

Table 5. Capacity Development Activities in 2011

Strategy	Status of Implementation
1. Capacity development of staff on various technical knowledge and skills ranging from multi-year budgeting, government accounting guidelines, procurement procedures, feasibility study and environmental management plan (EMP) preparation, human resource management planning to customer relations, tax collection strategy execution, M&E, among others.	With the approval of the Human Resource Management and Development Plan (HRMDP), PGBh personnel have become more aware and appreciative of the purpose of HRMD particularly for a large and diverse organization such as the PGBh. Already training and systems enhancements in multi-year budgeting, government accounting guidelines, procurement procedures, EMP preparation, and M&E among others have been or are being conducted.
2. Provision of equipment and facilities such as vehicles, ICT hardware and software, more efficient networking and systems backup, and bigger office space and records storage area;	As stated above, equipment and facilities have been provided, including desktops, laptops, software, as well as a bigger office space and storage area for the BAC;
3. Staff augmentation specifically for the PEO and PIAO;	The staffing needs particularly for identified offices like the PIAO has been partly addressed;
4. Refinement, installation and implementation of measures or mechanisms such as the proposed per-kilometer cost, budgeting vis-à-vis the PRNDP, internal control system following the National Guidelines on Internal Control System (NGICS), and the Strategic Financial Management Plan (SFMP);	Each road sector office is now more aware of how its systems affect the effectiveness and efficiency of its service delivery. These offices are now increasingly utilizing government systems (e.g., e-NGAS, e-Budget) and guidelines (NGICS) to streamline and refine its operations.
5. Creation of bodies or teams such as the price monitoring unit for the BAC or of economic enterprises to increase provincial revenues;	This is one area that PGBh still has to work on. The public enterprise office still has to be established;
6. Coordination with DPWH and other agencies as well as MLGUs in the planning and implementation of road projects, and continuing engagement with the private sector, civil society and communities;	Multi-stakeholder participation in processes from core road selection to planning, implementation and M&E is now being practiced.
7. Continuous professionalization and empowerment of employees to minimize political interventions, and	The Capacity Development Program is now on its way to further capacitate and empower PGBh employees not only through skills trainings, workshops, coaching and mentoring, but also through organizational development, HR systems enhancement (from recruitment to rewards to retirement), and health and wellness.
8. Additional funds for office operations.	As the PGBh finance offices are now implementing the SFMP, more revenues are expected to be generated. The first year of SFMP implementation is now under review to identify and refine those strategies that are more effective. In 2011, additional funds have been allocated through a supplemental budget for road rehabilitation. (However, implementation has been delayed as bidding procedures are still being refined. The road projects have been carried forward to 2012.)

Table 6. Status of Implementation of Road Sector Strategies

Realizing Governance Reforms

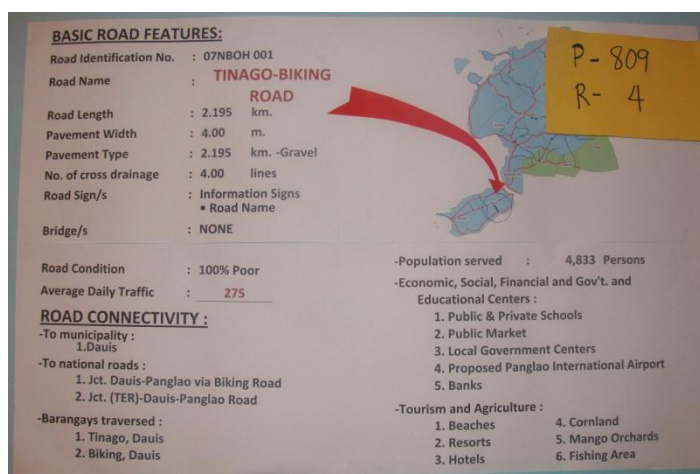
With the combined efforts and resources of PRMF and the PGBh, roads management in Bohol is gradually transforming into a more systematic and transparent governance process, with non-government and community stakeholders participating more actively in road selection, actual road works, and monitoring and evaluation.

Other road sector offices have also started to enhance the capacities of their personnel, refine their planning and implementation systems, upgrade their equipment, and tighten inter-office linkages. Increasingly, PGBh personnel are now doing more of the technical works after a series of skills training activities supported by PRMF.



Using a set of criteria, stakeholders assign points to different road sections during the road prioritization workshop, 17 Feb 2011

As PRMF in Bohol moves towards its third year and mid-term period, it has already made strides (shook the whole provincial bureaucracy even as PRMF introduced new systems and technologies in governance at a much faster pace than they have been accustomed to) in realizing an increased capacity of the provincial government to manage, supervise, deliver and improve road services *to increase economic and social benefits to Boholanos.*



Maps provide valuable information in road selection

On the other hand, after two editions of the PRNDP—one in 2010 and another in 2011, the PGBh has already come up with a refined system for prioritizing road investment that is both transparent and participatory. PRNDP's greatest achievement is in transforming the process of road prioritization from a government-centered exercise, usually decided by elected officials, to one that involves stakeholders in a participatory mechanism that is now routinely made the basis for annual budgeting by the

PGBh. The system involves deciding on a set of criteria collectively and the use of tools to systematically gather data (e.g., road condition, traffic count) that are translated into maps that visually convey several road features simultaneously.

The PRNDP has also laid down the framework and the groundwork in road prioritization and planning, investment, procurement, civil works, asset management, and monitoring and evaluation,

tying together not just a handful of offices but several departments that have heretofore not thought of themselves as part of the road sector.

However, much still has to be done in the areas of revenue generation, systems improvement in all the road sector offices, capacity development, and actual road service delivery as 2011 has just been the first year of a more strategic and converged multi-year initiative.

IV. Findings and Recommendations

Although the PRNDP covers not only road network and organizational capacity development but the capacitation of other road sector offices as well, much of the monitoring has focused on the physical works. Despite the issuance of an executive order creating the Provincial M&E System (ProMES) in late 2010, this has not been fully activated resulting in some lag in monitoring the implementation of strategies in road sector planning, budgeting, revenue generation and expenditure management, internal control and internal audit, procurement, environmental management, and management information system (MIS). Hard and rich data from regular monitoring and evaluation activities enable policy makers and implementers to refine the plan and have a more focused and strategic implementation of programs and activities for greater impact.

The process provides the venue and opportunity for the stakeholders to contribute to the Plan. The process can be further improved if the same stakeholders also form part of the performance monitoring of the Plan.

Road design and development have also been enhanced with the use of new technologies and broader stakeholder participation.

As to outcomes on public access to infrastructure and services, data still have to be gathered. Data on impacts will start coming in after the third year of Plan implementation.

There is still much to learn, however, in terms of utilizing PGBh resources efficiently especially and in letting go of old practices and thinking in favor of a more strategic and integrated way of planning, implementation, monitoring and evaluation. One example is the outsourcing of routine road maintenance to free up engineering personnel for other strategic projects while ensuring a more cost-effective output.

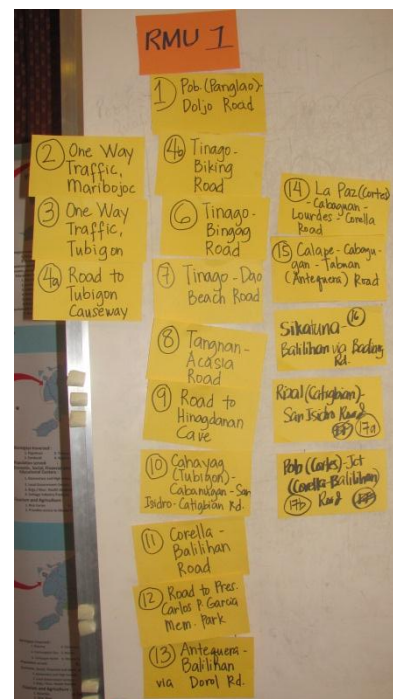
For the third and subsequent years of the PRMF, the following recommendations are being forwarded with a mix of the strategic and practical:



PGBh engineers and stakeholders discuss the points assigned to different road sections during the Stakeholders Workshop on the PRNDP, 17 Feb 2011

Road Network Development

1. *Conduct joint data gathering.* Design consultants should invite the PEO personnel during their data gathering, in order to have smooth sailing work performance.
On the second year of PRMF projects, designs were outsourced undertake by DEMCOR, the consulting firm. During the data gathering the consultant did not involve the PEO engineers in the conduct of geotechnical works and topographic survey as the requisites for designing. After completion of the plan, it was only the time that they allow the PEO engineers to conduct ground verification that resulted in inconsistent design idea and principles. Thus, preparation of plan and design was delayed
2. *Shorten procurement timetable.* For faster service delivery to beat the rainy season, the BAC should shorten its timetable in processing procurement documents (hire additional personnel if necessary).
3. *Follow an annual calendar for road works.* Detailed engineering designs (DED) should be done at the earlier part of the year, in order to fast-track procurement activities and implement road works during summer.
4. *Conduct RBIVA soonest.* Conduct Road and Bridge and Other Infrastructure Vulnerability Assessment (RBIVA) and study options to make Bohol more adapted to climate change to avert damage to roads and infrastructures and consequent economic losses and threats to health and safety.
5. *Update road design standards.* Designs for rehabilitation and upgrading should be based on present traffic loading (28 cm thickness for concrete, 22 cm thickness for wearing gravel course).
6. *Repackage contracts into smaller projects.* Some projects may be downscaled to road sections and not just road clusters to enable smaller contractors to participate (less than P1 million). Although this might mean more paper work in the procurement process, but in the long run this will also capacitate more contractors.
7. *Review cost estimates.* Update the cost database not only to get current prices of materials and fuel or equipment rental, but also to determine the escalation trend so this can be factored in in the preparation of the programs of works. Fuel allocation should also be increased for both project implementation and M&E.
8. *Fast-track the installation of the M&E Database/Road and Bridge Inventory.* For faster generation of M&E reports (including outputs of MAPE reports—project progress, fuel consumption and equipment utilization) to guide decision-making, the electronic database should be completed soonest and regularly updated.



The initial list of core roads for RMU 1 during the Stakeholders Workshop on the PRNDP, 17 Feb 2011

Capacity Development

1. *Conduct another round of staff and skills inventory (SSI).* This is to determine changes in the level of knowledge and skills of personnel since the first round of CD activities, and at the same time identify further capacity development needs and gaps particularly of those involved in the road sector.
2. *Conduct planned CD activities.* Review the planned CD activities based on the SSI results and prioritize these activities according to available resources. In particular CD activities planned for 2011 should be implemented within the first half of 2012. Sessions programmed for 2012 should like be reviewed and scheduled accordingly so as not to spill over to 2013.
3. *Capacitate BAC to speed up processing of procurement documents.* This will benefit not only the road sector but the whole PGBh and its clientele. Specifically for the road sector, particularly with climate change conditions, this will ensure that road projects are implemented soonest, or during the summer months as much as possible.
4. *Capacitate the M & E Team.* The M&E experience in the last year remains a lot to be desired. The ProMES has to be activated; ideally, full-time M&E officers should be designated; the M&T teams for the different plans have to be convened; frameworks, tools and guidelines have to be reviewed and refined. M&E should be mainstreamed across the PGBh with the M&E officers provided with a series of training on results-based M&E, including community impact M&E.

Monitoring and Evaluation

1. *Review the ProMES.* With the M&E experience of the M&E report writers, several recommendations have already been forwarded to enhance the system, including the designation of permanent, and if possible, full-time M&E officers, especially at the PPDO PDMU. As written under Capacity Development, the ProMES needs to be reviewed and enhanced including its composition, processes, guidelines, tools and templates. Once enhanced, the sectoral monitoring teams and the P MEC should be activated with regular meetings and reporting. Apart from an executive order, M&E might have to be institutionalized through an ordinance to make it part of the regular mandate of PGBh offices and to ensure its continuous improvement.
2. *Revisit the M&E frameworks of the different plans.* Admittedly, the PRNDP and the other provincial development plans (ELA, HRMDP, SFMP) were prepared under time pressure. After a year's implementation and M&E experience, these should be revisited and updated, particularly the indicators and targets.
3. *Conduct field verification.* The M&E team should conduct regular site monitoring/field verification before writing the reports. As experienced, the M&E writing team immediately assumed the job without first going through the plan, no orientation on the plan and what to write in the M&E report.
4. *Include M&E tasks in the performance targets of designated personnel.* To give the necessary focus (time and resources) to M&E, M&E tasks should be incorporated in the individual and office performance evaluation targets of team members and an M&E component should be integrated in the plans and budget of all PGBh offices. Tasks, functions and expected outputs from each M&E officer should be clarified.

5. *Continue the capacity development of the M&E Team.* With M&E officers de-loaded from other office functions, the team should focus on enhancing their knowledge and skills on M&E by continuous learning activities through resource persons/consultants, resources on the internet, coaching, and knowledge management. A more defined set of functions coupled with appropriate training and adequate logistical support (i.e., vehicle/s for site monitoring, IT equipment for a database, office supplies for reproduction of reports, etc.) will boost the morale and productivity of hardworking and for now multi-tasking M&E team.
6. *Involve the private sector and civil society in M&E processes.* This not only provides the M&E team valuable inputs from different perspectives, this also enables external partners to appreciate governance processes better, making feedbacking faster and enhancing convergence for greater impact. Specifically for the road sector M&E, the ideas and participation of frequent road users representing communities, NGOs, the academe, business and other sectors would be most useful.

Annexure 1: PRNDP Logical Framework

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
Goal Developed sustainable provincial road network by prioritizing and funding road development activities		Poverty Database Monitoring System (PDMS) Sample survey Case study PRMF Web-Information System Use of Secondary Data Monthly Progress Reports Terminal Report	
Purpose To provide a tool that supports efforts of the Provincial Government of Bohol to enhance provincial governance system and capacity related to the provision and maintenance of provincial roads	Participatory planning Increased provincial revenue Increased budget for road maintenance Rationalized planning and budgeting Improved financial system Annual increase in length (km) of roads maintained	Logic Framework Project site visitation Interviews/FGD Periodic Reports Annual Investment Program Terminal Report	Convergent Planning and Convergent delivery of services of different development sectors are necessary to attain and sustain the goal in the long run.
Objectives/Outputs <u>Component 1: Road Network Development</u> Objectives: 1.To directly support the objectives of the Provincial Development and Physical Framework Plan (PDPFP) by developing and maintaining selected roads Output: Identified priority Provincial roads/bridges based on the PDPFP 2. To improve public access to infrastructure and services by strategically developing and maintaining selected priority roads Output: Strategic provincial roads/bridges rehabilitated and maintained	# of projects in the PDPFP supported and implemented	Provincial Road Network Development Plan Work and Financial Plan Periodic Work and Financial Accomplishment Reports	High dependency on Internal Revenue Allotment (IRA) Poor tax collection system There may not be enough provincial government funds for projects.

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
<p>3.To develop road investment priorities through stakeholders and community consultation processes; Output: Prioritized roads for rehabilitation and maintenance</p> <p>4.To develop systematic, repeatable and transparent selection processes for prioritizing road investment Output: Guidelines and criteria of selection processes</p> <p>5.To institutionalize road rehabilitation and maintenance as a critical function of the Provincial Government so that the road network is maintained in optimal condition with efficient use of available resources Output: Budget for rehabilitation and maintenance of identified priority roads regularly included in Annual Investment Program (AIP) of the Provincial Government of Bohol</p> <p><u>Component 2: Human Resource Development</u></p> <p>Objective 1: To develop Provincial capacity to sustain and improve the existing road network through investment planning and budgeting, systems improvement, human resource development and community involvement</p> <p>Output : Improved Provincial Capacity</p>		<p>Accounting Records</p> <p>Budget Records</p> <p>FGD</p> <p>Site Visits</p> <p>Secondary Data</p> <p>Poverty Database and Monitoring System (PDMS)</p>	<p>There may be weak support of communities and other private sector stakeholders in maintenance and rehabilitation.</p> <p>No coordination mechanism after the project life of PRMF</p> <p>Collaborative implementation of a project is not practiced in the PGBh</p> <p>Possibilities for graft and corruption practices</p>

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
<p><u>Component 3: Monitoring and Evaluation</u></p> <p>Objective 1: To enable the Provincial Government of Bohol to determine its status and progress against the PRNDP targets, objectives, and goals, and provide actionable information to stakeholder and decision makers</p> <p>Output: Status and progress of the PRNDP</p> <p>Objective 2: To enable the Provincial Government of Bohol to improve the PRNDP activity – making it more effective in delivering what it should deliver</p> <p>Output: Improved rate of accomplishment of PRNDP activities</p>			
<p>Inputs/Activities</p> <p>Component 1: Road Network Development</p> <p>A. Maintenance of Provincial Roads</p>	<ol style="list-style-type: none"> 1. 2.652 km Pob. (Panglao)-Doljo Road maintained 2. 2.195 km Tinago-Biking Road maintained 3. 2.248 km Tinago-Bingag Road maintained 4. 3.681 km Tinago-Dao Beach Road maintained 5. 2.083 km Tangnan-Acacia Road maintained 6. 0.532 km Road to Hinagdanan Cave maintained 7. 5.851 km Cahayag (Tubigon)-Cabanugan-San Isidro-Catigbian Road maintained 8. 9.207 km Corella-Balilihan Road maintained 9. 0.716 km Road to Pres. Carlos P. Garcia Memorial Park (Tagbilaran City) maintained 10. 12.28 km Antequera-Balilihan via Dorol Road maintained 11. 5.629 km La Paz (Cortes)-Cabaguan-Lourdes-Corella Road maintained 12. 12.097 km Calape-Cabayugan-Tabuan (Antequera) Road maintained 13. 6.34 km San Isidro-Catigbian via Caimbang Road maintained 	<p>Five-Year Provincial Road Network Development Plan – 2011-2015</p> <p>Annual Work and Financial Plan</p> <p>Signed Contracts</p> <p>Quarterly Accomplishment Reports</p> <p>Financial Records</p> <p>Completion Reports</p>	

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	14. 4.036 km Dimiao-Oac-Bilar Road maintained 15. 4.0 km Alburquerque-Sikatuna Road maintained 16. 5.0 km G-Hernandez-Tabuan Datag Road maintained 17. 5.0 km Jct. (Bilar-Dimiao) Oac-Omjon Road maintained 18. 3.0 km Tagbilaran-Baclayon Old Prov'l Road maintained 19. 4.63 km Jct. (TER)-Pob.Valencia-Anoyon-Omjon Road maintained 20. 5.0 km Baclayon-Corella Road maintained 21. 5.0 km Jct. (LIR)-Quinoguitan-Sevilla-Janopol Road maintained 22. 3.0 km Carmen-Vallehermoso Road maintained 23. 3.0 km Buenos Aires-Nueva Vida-Montehermoso Road maintained 24. 4.0 km Roxas Park-Abijilan-Togbongon-Tabuan Road maintained 25. 3.0 km Guadalupe-Montevideo Road maintained 26. 3.0 km Canmanico-Anonang (Valencia) Road maintained 27. 3.0 km Hinawanan-Concepcion-Jct. (Loboc-Sikatuna) Road maintained 28. 1.0 km Bilar-Sevilla Road maintained 29. 14.36 km Catigbian-Canmano Rd maintained 30. 5.58 km San Miguel-Tomoc-Getafe Road (Getafe side) maintained 31. 9.34 km Inabanga-Sagbayan via Lapacan-Magtangtang Road maintained 32. 14.9 km Cabulao-Ondol (Mabini)-Union (Ubay) Road maintained 33. 9.15 km Pob.-Bonot-Bonot-Tiguman-Overland Road maintained		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	34. 8.449 km Catigbian-Clarín via Bogtongbood Road maintained 35. 8.0 km Alegria (Catigbian)-Baang-Jagbuaya-Janopol Road maintained 36. 15.855 km Jct. (LIR)-Mahayag-Danao Road maintained 37. 12.7 km Popoo-Tugas Road maintained 38. 5.887 km Pob.-San Francisco (Talibon) Road maintained 39. 17.5 km San Miguel-Bayongan-Bulilis-Mabuhay (Ubay) Road maintained 40. 6.3 km Pitogo-Aguining Road maintained 41. 8.71 km San Miguel-Tomoc-Getafe Road (San Miguel side) maintained 42. 3.187 km Jct. (LIR)-Mahayag-Katipunan Road maintained 43. 7.05 km Dagohoy-Caluasan Road maintained 44. 2.57 km Jct. (TER)-San Pascual (Ubay)-Mahayag (San Miguel) Road maintained 45. 4.25 km Pob.-San Isidro Road (Talibon) maintained 46. 6.248 km Pob. (Inabanga)-Lawis Road maintained 47. 7.1 km Cambangay (San Miguel)-Soom (Trinidad) Road maintained 48. 5.36 km Pob. (Sagbayan)-Sagbayan Sur-Kabasakan Road maintained 49. 5.871 km Jct. (TER)-Gindulman-Catungawan-Mayuga-Lombog-Lundag Road maintained 50. 9.697 km Jct. (TER)-Guindulman-Anda-Badiang Road maintained 51. 9.011 km Cabulao-Ondol (Mabini)-Union (Ubay) Road maintained 52. 7.013 km Jct. (TER)-Mabini-Cabulao-Lungsodaan-Pook Road maintained		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	53. 5.084 km Jct. (TER)-Guioang-Cogtong Road maintained 54. 2.378 km Jct. (TER)-Candijay-Cogtong Road maintained 55. 6.283 km Cogtong (Candijay)-Panas- Pangpang-Badiang Road maintained 56. 5.835 km Itum-Duay-Payao Road maintained 57. 5.258 km Jagna-Cabungaan-Lonoy Road maintained 58. 3.823 km Pob.-Casbu-Circumferential Road maintained TOTAL = 353.926 km		
B. Rehabilitation of Provincial Roads	1. 2.195 km Tinago-Biking Road rehabilitated 2. 2.248 km Tinago-Bingag Road rehabilitated 3. 2.083 km Tangnan-Acacia Road rehabilitated 4. 5.851 km Cahayag (Tubigon)-Cabanugan-San Isidro-Catigbian Road rehabilitated 5. 5.732 km Antequera-Balilihan via Dorol Road rehabilitated 6. 2.846 km Calape-Cabayugan-Tabuan (Antequera) Road rehabilitated 7. 4.414 km Sikatuna-Balilihan via Badiang Road rehabilitated 8. 3.65 km Rizal (Catigbian)-San Isidro Road rehabilitated 9. 2.5 km Baucan (Balilihan)-Cambague (Sevilla) Road rehabilitated 10. 4.036 km Dimiao-Oac-Bilar Road rehabilitated 11. 4.63 km Jct. (TER)-Pob. Valencia-Anoyon-Omjon Road rehabilitated 12. 2.0 km Carmen-Vallehermoso Road rehabilitated 13. 2.0 km Buenos Aires-Nueva Vida-Montehermoso Road rehabilitated		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	14. 3.593 km Catigbian-Canmano Road rehabilitated 15. 1.8 km San Miguel-Tomoc-Getafe Road (Getafe side) rehabilitated 16. 1.3 km San Miguel-Tomoc-Getafe Road (San Miguel side) rehabilitated 17. 1.1 km Jct. (LIR)-Mahayag-Katipunan Road rehabilitated 18. 7.534 km Jct. (TER)-Gindulman-Catungawan-Mayuga-Lombog-Lundag Road rehabilitated 19. 1.0 km Pob.-Casbu-Circumferential Road rehabilitated 20. 5.487 km Lungsodaan (Candijay)-Tambongan (Sierra Bullones) Road rehabilitated 21. 5.628 km Jct. (LIR)-Mahayag-Katipunan Road (Pilar-Alicia side) rehabilitated 22. 2.685 km Pilar-Bagacay Road rehabilitated TOTAL = 74.312 km		
C. Upgrading of Provincial Roads	1. 0.716 km Road to Pres. Carlos P. Garcia Memorial Park (Tagbilaran City) upgraded 2. 0.5 km Corella-Balilihan Road upgraded 3. 1.65 km Antequera-Balilihan via Dorol Road upgraded 4. 1.15 km Sikatuna-Balilihan via Badiang Road upgraded 5. 0.6 km Pob. (Cortes)-Jct. (Corella)-Balilihan Road upgraded 6. 1.6 km Baucan (Balilihan)-Cambague (Sevilla) Road upgraded 7. 1.45 km Tangnan-Acacia Road upgraded 8. 1.05 km Cahayag (Tubigon)-Cabanugan-San Isidro-Catigbian Road upgraded 9. 0.2 km Calape-Pangangan Road upgraded 10. 1.1 km Tagbilaran-Baclayon Old Prov'l Road upgraded		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	<ul style="list-style-type: none"> 11. 2.7 km Baclayon-Corella Road upgraded 12. 1.8 km Hinawanan-Concepcion-Jct. (Loboc-Sikatuna) Road upgraded 13. 2.5 km Canmanico-Anonang (Valencia) Road upgraded 14. 2.0 km Alburquerque-Sikatuna Road upgraded 15. 6.0 km Jct. (TER) Pob. (Valencia)-Anoyon-Omjon Road upgraded 16. 2.0 km Dimiao-Oac-Bilar Road upgraded 17. 0.4 km Catigbian-Canmano Road upgraded 18. 0.27 km San Miguel-Tomoc-Getafe Road (Getafe side) upgraded 19. 0.25 km Inabanga-Sagbayan via Lapacan-Magtangtang Road upgraded 20. 0.35 km Cabulao-Ondol (Mabini)-Union (Ubay) Road upgraded 21. 0.34 km Pob.-Bonot-Bonot-Tiguman-Overland Road upgraded 22. 0.357 km Catigbian-Clarin via Bogtongbood Road upgraded 23. 0.307 km Alegria (Catigbian)-Baang-Jagbuaya-Janopol Road upgraded 24. 0.5 km Jct. (LIR)-Mahayag-Danao Road upgraded 25. 0.38 km Popoo-Tugas Road upgraded 26. 0.15 km Pob.-San Francisco (Talibon) Road upgraded 27. 0.2 km San Miguel-Bayongan-Bulilis-Mabuhay (Ubay) Road upgraded 28. 0.35 km Pitogo-Aguining Road upgraded 29. 0.17 km San Miguel-Tomoc-Getafe Road (San Miguel side) upgraded 30. 0.15 km Jct. (LIR)-Mahayag-Katipunan Road upgraded 31. 0.175 km Dagohoy-Caluasan Road upgraded 32. 0.13 km Pob.-San Isidro (Talibon) Road 		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	upgraded 33. 0.275 km Pob. (Inabanga)-Lawis Road upgraded 34. 0.15 km Pob. (Sagbayan)-Sagbayan Sur-Kabasakan Road upgraded 35. 0.4 km Jct. (TER)-Gindulman-Catungawan-Mayuga-Lombog-Lundag Road upgraded 36. 0.104 km Road to Jagna Wharf upgraded 37. 0.32 km Road around Jagna Market upgraded 38. 0.42 km Jct. (TER)-Guioang-Cogtong Road upgraded 39. 0.35 km Jct. (TER)-Candijay-Cogtong Road upgraded 40. 0.5 km Bagumbayan-Estaca Road upgraded 41. 0.5 km Jct. (LIR)-Mahayag-Katipunan Road (Pilar-Alicia side) upgraded 42. 0.5 km Cogtong (Candijay)-Panas- Pangpang-Badiang Road upgraded 43. 0.6 km Lungsodaan (Candijay)-Tambongan (Sierra Bullones) Road upgraded 44. 0.5 km Jagna-Cabungaan-Lonoy Road upgraded 45. 0.5 km Jct. (Jagna-Sierra Bullones)-Malbog-Calabacita Road upgraded 46. 0.5 km Canhaway Circumferential Road upgraded 47. 1.2 km Jct. (TER)-Mabini-Cabulao- Lungsodaan-Pook Road upgraded 48. 3.0 km Itum-Duay-Payao Road upgraded TOTAL = 41.31 km		
D. Maintenance/Upgrading of Provincial Bridges	1. 22 m Magsija Bridge maintained 2. 10 m Kinobcoban Bridge maintained 3. 9 m Pagsihagon Bridge maintained 4. 15 m Labuon Bridge maintained 5. 13 m Benogawan II Bridge maintained 6. 12 m Cabayugan Bridge maintained 7. 7 m Banlasan I Bridge maintained		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
	<ul style="list-style-type: none"> 8. 6 m Banlasan II Bridge maintained 9. 54 m Caimbang Bridge maintained 10. 22 m Rizal Bridge maintained 11. 18 m Antipolo Bridge maintained 12. 20 m Anoyon Bridge maintained 13. 18 m Curimo Bridge maintained 14. 153 m Sipatan, Manlawe, Cantikbo, Cantikbo 2, Marcos, Janopol 2 Bridge maintained 15. 24 m Montevideo Bridge maintained 16. 74 m Sapang Gamay, Sapang Daku, Socon Bridge maintained 17. 45 m Borja and Bacsanan Bridge maintained 18. 33 m Canmundo I and Canmundo II Bridges maintained 19. 21 m Gatosan Bridge maintained 20. 22 m Biabas and Pasanan Bridge maintained 21. 15 m Causwagan and Cabog Bridge maintained 22. 24 Baang and Jagbuaya Bridge maintained 23. 47 m Bayongan and Bugang Bridge maintained 24. 23 m Aguinging Bridge maintained 25. 45 m Ondol Bridge maintained 26. 7 m Mahagbu Bridge maintained 27. 15 m Awihao Bridge upgraded from timber to RCDG 28. 8 m Tumuran Bridge upgraded from timber to RCBC 29. 7 m Suba Bridge upgraded from timber to RCBC 30. 6 m Talisay Bridge upgraded from timber to RCBC 31. 7 m Alang-Alang Bridge upgraded from timber to RCBC 32. 6 m Badiang Bridge upgraded from timber to RCBC TOTAL = 809 m 		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
Component 2: Human Resource Development <u>Office/Department: PTO, PAssO, PBMO, PAccO, IAS</u>		Five-Year Capacity Development Investment Plan Registration Sheets Post-Training Reports Financial Records	
1. Training on e-NGAS	75 staff in charge of eNGAS of PTO, PAssO, PBMO; auditors of PAccO, IAS (15 pax per training		
2. Development of linkages of the e-NGAS system to finance offices	Developed and functional e-NGAS linkages		
3. Basic Computer Training (MS Word, Excel, Powerpoint	75 staff from PTO, PAssO, PBO, PAccO trained (15 pax per year)		
4. Advanced Computer Training (MS Word, Excel, Powerpoint)	75 staff from PTO, PAssO, PBO, PAccO trained (15 pax per year)		
5. Training on Real Property Assessment and Appraisal	division heads and staff from the Assessment and Appraisal division PAssO trained (10 pax each of 5 training conducted		
6. Orientation on JMC No. 1 series of 2007	Department Heads, AOs, Finance Officers of PGBh offices (114 pax)		
7. Orientation/Workshop on PLPEM	Department Heads, AOs, Finance Officers of PGBh offices (114 pax)		
8. Training on Accounting Rules and Regulation	Auditors of PAccO, IAS (10 pax - 1st yr, 6 pax in 4 training in 4 years)		
9. Training on Financial Analysis and Projection	Staff from PAccO, PBMO, PTO (10 pax per year)		
10. Project Monitoring and Evaluation	Staff from PBMO, IAS		
11. Communications Skills Training	Division heads and staff from Tax campaign division of PTO (10 pax - 1st yr, 5 pax for the succeeding years)		
12. Training on Treasury Laws, Judicial and Civil Remedies and Environmental Laws	Division heads and staff from Tax campaign division of PTO (10 pax - 1st yr, 5 pax for the succeeding years)		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
13. Records Management Training	Records Officers of all offices& personnel from the Records Division of PAssO (12 pax - 1st yr, 13 - 2nd yr)		
14. Environmental Impact Assessment Training	Division Heads and staff of the Resource Mgt. Division of BEMO (5 pax per training))		
15. Community Organizing Training	Division heads and staff of BEMO and the Tax campaign division of PTO (5 pax per training)		
16. Basic Internal Auditing	staff from IAS (2 pax per training)		
17. Basic Internal Control Concepts Training	staff from IAS (2 pax per training)		
18. Training on Operations Audit	staff from IAS (2 pax per training)		
19. Training on Risk-Based Audit Approach	staff from IAS (2 pax per training)		
20. Fraud Awareness, Detection and Prevention	staff from IAS (2 pax per training)		
21. Training on Technical Writing	AOs of all offices of PGBh (12 pax - 1st & 2nd yr, 10 pax each for the succeeding years)		
<u>Office/Department: Provincial Engineer's Office</u>			
22. Skills Training on Geographic Information System (GIS)	PEO GIS Team, PPDO, BEMO, PAssO (15 pax)		
23. Skills Training on AutoCAD and other related software and equipment for road design and cost estimates	PEO, PGSO, PPDO (15 pax)		
24. Skills Training on Monitoring and Evaluation	10 involved offices and PMET (20 pax)		
25. Training on Values Clarification	10 involved offices (20 pax)		
26. Skill Training on Contract Management	PEO, PGSO, and Contractors (25 pax)		
27. Orientation on Road Policies, Laws and Rules	Community, Barangay & Municipal Officials, transport operators, and other stakeholders (100 participants per year in 5 years)		
28. Training on change Management with focus	10 involved offices (30 pax)		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
on Business Process Improvement			
29. Skills Training on Project Development and Management	PEO, PMPO, PPDO, BEMO (15 pax for each training)		
<u>Office/Department: Human Resource Management and Development Office</u> 30. Trainors' Training on Organizational Development	TDMT (18 pax)		
31. Training on HR Planning and Forecasting	Key Personnel from HRMDO (10 pax)		
32. Training on Coaching and Mentoring	Key HRMDO Staff, TDMT and Admin Officers of the 10 involved offices (33 pax)		
33. Development and Establishment of On-Line Reporting System on Accomplishment Reports, Reports on Absences, Under-times & Tardiness, etc.	Functional On-Line Reporting System established Lodged at HRMDO		
34. Development and establishment of e-Tracking System	Functional e-Tracking System established 10 involved offices		
35. Enhancement of HRIS, On-Line Leave Application, Payroll System, Time-keeping, Databank of Employees' Profile, etc.	Enhanced functional HRIS HRMDO-PMID & Bohol IT		
36. Enhancement of TDMT on Training Cycle (TNA & Delivery)	Enhanced TDMT TDMT (18 pax)		
<u>Office/Department: Bids and Awards Committee</u> 37. Re-Orientation Seminar on BAC Policies, Standards, Procedures, etc.	BAC members & secretariat including DH of the 10 involved offices of PRMF (25 pax)		
Component 3: Monitoring and Evaluation			
1. Establishment of a provincial monitoring system	Presence of an established and functional monitoring structure		

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumption
2. Development of M & E tools and guidelines	M & E tools and guidelines developed and applied		
3. Orientation on Monitoring and Evaluation tools and guidelines	16 PMET and secretariat members; 14 members of the PMT; 11 members of the TWG on PRNDP; 14 members of the TWG on Human Resource Development and Capability Building COMETs oriented on the M & E tools and procedures		
4. Monitoring of Activities	Progress of plan implementation determined; 20 Consolidated Quarterly Monitoring Reports		
5. Mid-Year/Year-End Assessment and Replanning Conference-Workshop	10 Conference-Workshops conducted 10 Assessment Reports Issues and concerns in PRNDP implementation identified and addressed; Set of recommendations or remedial measures; Revised PRNDP Improved Project Performance		
6. Installation of an Infra Development Information System (IDIS)	Installed and operational IDIS		
7. Documentation and Dissemination	Print/Broadcast Media Releases Documents		
8. Formulation of Terms of Reference	Term of Reference formulated		
9. Organization of a Provincial Network of Development Coordinating Bodies	Institutionalized Provincial Network of Development Coordinating Bodies Manual of Operations	Executive Orders/SP/SB Resolutions	

Annexure 2. Performance Measurement Matrix

To monitor and evaluate the PRNDP, a performance measurement matrix has been formulated. The matrix summarizes the baseline data, targets, data collection strategies, data analysis and reporting mechanisms, detailed as follows:

- a. **Baseline data** – refer to the current or existing situation of the PLGU in terms of road network development and capacity development;
- b. **Targets** – the expected results or objectives to be achieved;
- c. **Data Collection Strategies** – refer to approaches on how data will be collected and who will collect these information;
- d. **Data Analysis** – refer to who will analyze the data and how the data will be analyzed;
 - Guide Question: Are the accomplishments and results brought about by the PPAs in the PRNDP contributing to the overall goal and objectives of the PRNDP and of the PDPFP? Have the criteria and relative weights been effective in identifying the core road network and priority road sections for funding? How can achievement of results be further improved?
- e. **Reporting Mechanisms** –detail the types of M & E reports, when the reports should be made, and who are the users of the data and reports

PRNDP Performance Measurement Matrix

Baseline	Target	Data Collection Strategies		Data Analysis		Reporting Mechanism		
		How	Who	How	Who	Report Type	Frequency	User
Road Network Development								
Developed and well-maintained selected roads that directly support the objectives of the Provincial Development and Physical Framework Plan (PDPFP)	Priority provincial roads/bridges identified, based on the PDPFP	Retrieve copy of the list of selected/ prioritized roads and bridges Check the copy of the PDPFP	PRNDP M & E Team	Variance analysis, comparing the two lists	Road Sector Planning Team	PRNDP/Annual Operations Plan of PEO	Annual	PDC, LCE, SP, PPDO
Improved public access to infrastructure and services through strategically developed and maintained priority roads	Strategic provincial roads/bridges rehabilitated and maintained	Check record of roads and bridges rehabilitated and their alignment to the strategic development directions Rapid Appraisal/direct observation: gather view and feedbacks from road users and stakeholders	PRNDP M & E Team	Benchmarking and Trend analysis, on the improved access to infrastructure services Frequency counts of road users	PEO Planning Team	Accomplishment Reports and Community Consultation Reports	Annual	LCE,SP, GO, PEO, PPDO
Road investment priorities developed through stakeholder and community consultation	Core roads for rehabilitation and maintenance identified with participation by stakeholders (CSO, business, communities)	Collect records/ minutes of stakeholder and community consultations in the prioritization of road investments	PRNDP M&E Team	Benchmarking	PEO Planning Team	Stakeholder Consultation Reports; Approved Criteria	Annual	LCE, SP, PPDO, PEO, EMIR (Environmental Management for Infrastructures and Roads)
Systematic, repeatable and transparent selection process for prioritizing road investment	Guidelines and criteria of selection process approved	Collect records/ minutes of stakeholder and community consultations in the prioritization of road investments	PRNDP M&E Team	Benchmarking	PPDO Infrastructure Sector	Road Prioritization Rating Reports	Annual	LCE, SP, PPDO, PEO, EMIR (Environmental Management for Infra-structures and Roads)
Institutionalized road rehabilitation and maintenance critical to the	Budget for rehabilitation and maintenance of identified priority roads	Retrieve copy of annual investment program (AIP) for roads and bridges	PRNDP M&E Team	Trend analysis over the years	PPDO Infrastructure Sector	Annual Investment Plan	Annual	LCE, SP, PPDO, PEO, EMIR (Environmental

Baseline	Target	Data Collection Strategies		Data Analysis		Reporting Mechanism		
		How	Who	How	Who	Report Type	Frequency	User
Provincial Government for an optimal maintenance and efficient use of resources	regularly included in the Annual Investment Program (AIP) of the Provincial Government of Bohol	rehabilitation and maintenance						Management for Infrastructures and Roads)
Capacity Development								
Developed provincial capacity that sustained and improved existing road network through investment planning and budgeting, systems improvement, human resource development and community involvement	Improved provincial capacity for service delivery particularly roads management	Retrieve list of training designs, process documentation and terminal reports of capacity development activities	HRMDP M&E Team	Factor Analysis (hindering and facilitating factors); Qualitative Analysis	HRMDP M&E Team	CD Plan REAP AIP	Annual	HRMDO, PEO, PPDO
Monitoring and Evaluation								
Provincial Government of Bohol determined status and progress against PRNDP targets, objectives, and goals, and provision of actionable information to stakeholder and decision makers	Status and progress of the PRNDP regularly provided to stakeholders and decision makers	Retrieve copies of PRNDP M&E Reports since year 1 of PRMF	PRNDP M&E Team	Outcomes and impacts analysis; Description Analysis; Qualitative Analysis	SMUs and PMEC	M & E Reports	Semi-Annual; Annual	LCE, SP, PPDO, PEO, ProMES, PDC
Improved and effective PRNDP activity of the Provincial Government of Bohol	Improved rate of accomplishment of PRNDP activities	Retrieved copies of approved PRNDP and copies of M&E reports	PRNDP M&E Team	Outcomes and impacts analysis and other relevant statistical computations/presentations	SMUs and PMEC	Accomplishment Reports	Semi-Annual; Annual	LCE, SP, PEO, PPDO, ProMES

Annexure 3. Monitoring and Evaluation Report Templates

1. For Individual Offices

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Programs/Projects/Activities (PPAs) (from Plan)*	Desired Outcomes (from logframe)**	Objectively Verifiable Indicators (OVI) (from logframe)**	Estimated Cost or Budget (if applicable, from Plan)*	Actual Cost (if applicable)	Targets (from Plan)*	Actual Accomplishments and Outputs	Facilitating Factors	Hindering Factors	Remarks

*From Plan

**From Logframe

Accomplishments for 2011

2. Consolidated Data

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Plan Objectives (from logframe)	Planned PPAs/ Interventions	Actual PPAs/ Interventions	Targets		Actual Results		Performance Rating (6/4 x 100)	Budget	Actual Cost	Budget Utilization Rate (10/9 x 100)	Facilitating Factors	Hindering Factors	Remarks (e.g., reasons for significant variances)
			Outputs	Outcomes	Outputs	Outcomes							

Consolidated M&E Data Matrix
Accomplishments for Calendar Year 2011

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Perform- ance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilizati on Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
Component 1: Road Network Development											
	A. Maintenance of Provincial Roads	Maintenance of Provincial Roads									
Objective 1. To directly support the objectives of the PDPFP by developing and maintaining selected roads; Objective 2. To improve public access to infrastructure and services by strategically developing and maintaining selected priority roads; Objective 3. To develop road investment priorities through stakeholders and community consultation processes;	Management I										
	1. 2.652 km Pob. (Panglao)-Doljo Road maintained		2.652 km	Roadside maintenanc e to provide clear site distance	-	Clear site distance to travelling public	0%	0.27M			Concrete/asphalt paved roads; Maintenance activities were voluntary taken care of by municipality LGU
	2. 3.681 km Tinago-Dao Beach Road maintained		3.681 km	Roadside maintenanc e to provide clear site distance	3.681km	Clear site distance to travelling public	100%	0.37M			Asphalt paved roads, roadside maintenance only needed
	3. 2.083 km Tangnan-Acacia Road maintained		2.083 km	Carriageway and road-side mainte- nance to restore surface crown and clear site distance	2.083km	Clear site distance to travelling public and smooth road surface for safe travel	100%	0.21M			Gravel surface, material source far from the jobsite, longer hauling distance

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
Objective 4. To develop systematic, repeatable and transparent selection processes for prioritizing road investment; Objective 5. To institutionalize road rehabilitation and maintenance as a critical function of the Provincial Government so that the road network is maintained in optimal condition with efficient use of available resources.	4. 0.532 km Road to Hinagdanan Cave maintained		0.532 km	Roadside maintenance to promote clear site distance for safe travel	0.532km	Clear site distance to travelling public, most especially the tourists	100%	0.05M			Leads to one of the tourism spots in Panglao Island
	5. 5.851 km Cahayag (Tubigon)-Cabanugan-San Isidro-Catigbian Road maintained		2.330km	Preventive maintenance to restore the road surface condition, routine roadside maintenance to keep clear site distance	4.11km	Smooth travel surface, decrease travel time, increase business opportunity	176.40 %	0.40M			Combination of paved road surface and gravel surface; Short access from north to interior part of the first district
	6. 9.207 km Corella-Balilihan Road maintained		9.207 km	Routine maintenance to keep site distance clear, and proper drainage for water run off	9.207km	Smooth travel surface, decrease travel times, increase business opportunity	100%	0.92km			Resurfacing of gravel portion Short access to neighbouring municipalities
	7. .716 km Road to Pres. Carlos P. Garcia Memorial Park (Tagbilaran City) maintained		0.716km	To provide smooth shoulder for pavement protection and increase parking area	0.716km	Smooth shoulder gave protection of the pavement and provide area for parking	100%	0.07M			Paved road surface with gravel shoulder

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	8. 12.280 km Antequera-Balilihan via Dorol Road maintained		12.280 km	Resurfacing of gravel portion to restore road condition	5.201km	Smooth travel surface, decrease travel times, increase business opportunity	42.40%	1.23M			Bad weather condition caused the delay of project completion; Short access to neighbouring municipalities
	9. 5.629 km La Paz (Cortes)-Cabaguan-Lourdes-Corella Road maintained		5.629 km	Restoration of the roads original shape and condition	2.600km	Smooth travel surface, decrease travel times, increase business opportunity	46.20%	0.56M			Road design is no longer fitted for the present traffic of the road
	10. 12.097 km Calape-Cabayugan-Tabuan (Antequera) Road maintained		12.097km	Widening to standardize d roadway width; Restoration of the roads original shape and condition	12.097km	Wide carriageway width; Smooth travel surface; Decrease travel time; Increase business opportunity	100%	1.21M			Previously narrow road width, now widened to promote sufficient carriageway
	11. 6.34 km San Isidro-Catigbian via Caimbang Road maintained		6.340km	Sustainable maintenance on Rehabilitated road to keep gravel roads for longer lifespan	-	Smooth travel surface; Decrease travel time; Increase business opportunity; Clear site distance kept public safe travel	-	0.51M			Deferred due to the implementation of Contractors Defects Liability Rectification of the rehabilitated road

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	Management II										
	12. 4.0 km Alburquerque-Sikatuna Road maintained		9.660km	Periodic maintenance to restore the road surface crown; routine maintenance on roadside to keep site distance clear	4.583km	Smooth travel surface; Decrease travel time; Increase business opportunity	47.40%	2.50M			Maintenance by Contract funded by PLGU; bad weather condition caused delay of completion; Started on May 2011; Delayed procurement processing; Slow contractors performance due to lack of equipment mobilized to jobsite Short access to neighbouring municipalities
	13. 5.0 km G-Hernandez-Tabuan Datag Road maintained		5.00km	Periodic and routine maintenance to provide smooth road surface for safe travel	8.100km	Smooth travel surface; Decrease travel time; Increase business opportunity	162.00 %	0.50M			Maintenance by Administration; Availability of heavy equipment; Short hauling distance of materials from source to jobsite
	14. 5.0 km Jct. (Bilar-Dimiao) Oac-Omjon Road maintained		5.000km	Periodic and routine maintenance to provide safe travel	8.386km	Smooth travel surface; Decrease travel time; Increase business opportunity	167.72 %	0.50M			Maintenance by Administration; Availability of heavy equipment; Short hauling distance of materials from source
	15. 3.0 km Tagbilaran-Baclayon Old Prov'l Road		3.00km	Periodic and routine maintenance to promote	4.307km	Smooth travel surface; Decrease travel time;	143.57 %	0.90M			By-pass road from the city to the eastern part of the province;

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	maintained			safe travel		Increase business opportunity;					Short access to business centre
	16. 5.0 km Jct. (LIR)-Quinoguitan(Lo boc)-Sevilla-Janopol Road maintained		5.000km	Periodic and routine maintenance to promote safe travel to the riding public	8.098km	Smooth travel surface; Decrease travel time; Increase business opportunity	161.96 %	0.50M			Availability of equipment facilitated the accomplishment; Short hauling distance from the material source to jobsite; Short access to neighbouring municipalities
	17. 3.0 km Carmen-Vallehermoso Road maintained		3.00 km	Periodic and routine maintenance to promote safe travel to the riding public, and to all means of transport	5.075km	Smooth travel surface; Decrease travel time; Increase business opportunity	169.17 %	0.30M			Material source is not available near jobsite; Declared as protected area by the PAMB; Frequent bad weather condition hampers accomplishment
	18. 3.0 km Buenos Aires-Nueva Vida-Montehermoso Road maintained		3.00km	Periodic and routine maintenance to promote safe travel to the riding public	5.500km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services	183.33 %	0.30M			Material source is not available at near jobsite; declared as protected area by PAMB (Protected Area Management Board); Frequent bad weather condition

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	19. 4.0 km Roxas Park-Abijilan-Togbongon-Tabuan Road maintained		4.000km	Periodic and routine maintenance to promote safe travel to the riding public	7.135km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services;	178.38 %	1.20M			Availability of equipment facilitated the accomplishment; Material source near the jobsite; Support from the LGU
	20. 3.0 km Guadalupe-Montevideo Road maintained		3.00kms	Periodic and routine maintenance to promote safe travel to the riding public	2.00 km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services;	66.67%	0.30M			Mountainous area; Access from the interior part to the eastern part of the province; Short access to neighbouring municipalities
	21. 3.0 km Canmanico-Anonang (Valencia) Road maintained		3.00km	Periodic and routine maintenance to promote safe travel to the riding public, promote easy access to the neighbouring municipality	1.30km	Smooth travel surface; Decreased travel time; Easy access to economic and social services; Easy access to neighbouring municipalities	43.33%	0.3M			Traverses vast agricultural land; Leads to Anislag Spring; Short access from east to the interior part of the province; Short access to neighbouring municipalities

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	22. 3.0 kms Hinawanan-Concepcion-Jct. (Loboc-Sikatuna) Road maintained		3.00km	Periodic and routine maintenance to promote safe travel to the riding public, promote easy access to the neighbouring municipality	3.600km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services; Easy access to neighbouring municipalities	120.00 %	0.30M			Connects two national roads; Links two municipalities; Traverses agricultural lands
	23. 1.0 km Bilar-Sevilla Road maintained		1.00km	Periodic and routine maintenance to promote safe travel to the riding public, promote easy access to the neighbouring municipality	2.400 km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services; Easy access to neighbouring municipalities	240.00 %	0.10M			Short access from Sevilla to Bilar instead of going back to Quinoguitan; Access road to Chocolate Hills
	Management III										
	24. 14.36 km Catigbian-Canmano Rd maintained		10.767km	Periodic and routine maintenance to promote safe travel to the riding public, promote easy access to the	7.465km	Clear Site distance travel ways promoted safe travel for the riding public; increase economic	69.33%	0.70M			Alternate route to the known Sagbayan Peak, Danao Adventure Park; Connects two municipalities and two national roads; intersects another provincial road.

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
				neighbouring municipality		opportunity; access to tourists destination; increase livelihood income					
	25. 3.78 km San Miguel-Tomoc-Getafe Road (Getafe side) maintained		3.780km	Routine maintenance to promote clear site distance and safe travel to the riding public,	5.58km	Clear Site distance travel ways promoted safe travel for the riding public; increase economic opportunity	147.62 %	0.56M			MBA –General Fund
	26. 9.34 km Inabanga-Sagbayan via Lapacan-Magtangtang Road maintained		9.340km	Routine maintenance to promote clear site distance and safe travel to the riding public	9.340km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services; Easy access to neighbouring municipalities	100%	0.69M			Starts with a provincial road and ends with a national road; Connects two municipalities; Traverses vast agricultural lands; Connects three municipalities; leads to Danao Adventure Park;
	27. 14.9 km Cabulao-Ondol (Mabini)-Union (Ubay) Road maintained		14.90km	Periodic and routine maintenance to promote safe travel to the riding	14.90km	Clear Site distance travel ways promoted safe travel for the riding	100%	1.49M			Leads to the one of the fishing grounds of the province; Access to ports and fish ports; Availability of good

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
				public, promote easy access to the neighbouring municipality		public; increase economic activities; increase influx of tourists					quarry sources along the section
	28. 9.15 km Pob.-Bonot-Bonot-Tiguman-Overland Road maintained		9.15 km	Routine maintenance to promote clear site distance and safe travel to the riding public	9.15km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services;	100%	0.92M			Traverses vast agricultural lands; Connects two municipalities, and two national roads
	29. 15.855 km Jct. (LIR)-Mahayag-Danao Road maintained		14.815km	Routine maintenance to promote clear site distance and safe travel to the riding public	-	-	-				Funded by PRMF and 12% PLGU; Deferred due to the warranty period of the rehabilitation works of the contractors; Leads to the famous Danao Adventure Park; Connects two municipalities
	30. 12.7 km Popoo-Tugas Road maintained		12.700km	Periodic and routine maintenance to promote	9.500km	Smooth travel surface; Decrease travel time;	74.80%	0.57M			An island barangay; Leads to ports and fish ports; Intersects with another

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
				safe travel to the riding public and to promote clear site distance		Increase; easy access to economic and social services;					provincial road; Traverses agricultural lands; Mobilization of provincial equipment fleet at the island facilitated the maintenance
	31. 5.887 km Pob.- San Francisco (Talibon) Road maintained		5.887km	Periodic and routine maintenance to promote safe travel to the riding public and to promote clear site distance	5.70km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services.	97.00%	0.59M			Starts from a national road; Leads to the seaweeds plantation, aqua - culture site
	32. 17.5 km San Miguel-Bayongan-Bulilis-Mabuhay (Ubay) Road maintained		17.500km	Periodic and Routine maintenance to promote safe travel to the riding public, to promote clear site distance, to restore the road foundation	17.50km	-					PRMF-funded maintenance. Under procurement process.

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	33. 6.3 km Pitogo-Aguining Road maintained		6.300km	Routine maintenance to promote safe travel to the riding public, to promote clear site distance	6.300km	Clear site distance travel ways promoted safe travel for the riding public	100%	0.32M			An island barangay; Leads to ports and fish ports; Intersects with another provincial road; Traverses agricultural lands, Mobilization of provincial equipment fleet at the island facilitated completion
	34. 3.78 km San Miguel-Tomoc-Getafe Road (Getafe side) maintained		3.780km	Routine maintenance to promote clear site distance and safe travel to the riding public,	5.58km	Clear Site distance travel ways promoted safe travel for the riding public; increase economic opportunity	147.00	0.87M			
	35. 3.187 km Jct. (LIR)-Mahayag-Katipunan Road maintained		3.187km	Routine maintenance to promote safe travel to the riding public, to promote clear site distance	3.187km	Clear Site distance travel ways promoted safe travel for the riding public	100%	0.32M			Connects two municipalities and two national roads; Traverses vast agricultural lands with irrigation; Low lying road prone to flooding

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	36. 7.05 km Dagohoy-Caluasan Road maintained		7.050km	Periodic and Routine maintenance to promote safe travel to the riding public, to promote clear site distance, to restore the road foundation	7.050km	Smooth travel surface; Decrease travel time; Increase; easy access to economic and social services	100%	0.23M			Connects two municipalities and two national roads; Traverses vast agricultural lands with irrigation; low lying road prone to flooding
	37. 4.25 km Pob.- San Isidro Road (Talibon) maintained		4.25km	Periodic and Routine maintenance to promote safe travel to the riding public, to promote clear site distance, to restore the road foundation	4.25km	Smooth travel surface; Decrease travel time; easy access to economic and social services	100%	0.20M			Connects two national roads from Poblacion to barangay Balintawak
	38. 6.248 km Pob. (Inabanga)-Lawis Road maintained		6.248 km	Periodic and Routine maintenance to promote safe travel to the riding public, to promote clear site distance, to restore the road foundation	5.00km	Smooth travel surface; Decrease travel time; easy access to economic and social services; increase livelihood income	80.03%	0.31M			Leads to a beach resort; Access to social and economic services

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	39. 7.1 km Cambangay (San Miguel)-Soom (Trinidad) Road maintained		7.100km	Periodic and Routine maintenance to promote safe travel to the riding public, to promote clear site distance, to restore the road foundation	7.100km	Smooth travel surface; Decreased travel time; easy access to economic and social services; increased economic opportunities	100%	0.71M			Availability of equipment; Connects provincial and national roads; Traverses vast agricultural lands
	40. 5.36 km Pob. (Sagbayan)-Sagbayan Sur-Kabasakan Road maintained		5.36km	Periodic and Routine maintenance to promote safe travel to the riding public, to promote clear site distance, to restore the road foundation	5.36km	Smooth travel surface; Decreased travel time; easy access to economic and social services; increased economic opportunities	100%	0.24M			Availability of equipment; Leads to tourist destination; Connects to national road
	Management IV										
	41. 5.871 km Jct. (TER)-Gindulman-Catungawan-Mayuga-Lombog-Lundag Road maintained		5.871km	Maintenance to restore its road condition	-	-		0.53M			Funded by PRMF; Implementation deferred due to the delay of the rehabilitation works
	42. 9.697 km Jct. (TER)-Guindulman-		9.697km	Resurfacing of gravel portion to restore smooth riding	6.50km	Smooth road surface, decrease travel time,	67.03%	0.48M			Bad weather condition hinders accomplishment

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	Anda- Badiang Road maintained			surface		easy access to economic and social services					
	43. 9.011 km Cabulao-Ondol (Mabini)-Union (Ubay) Road maintained		9.011km	Periodic and routine maintenance to keep site distance clear and retain the road condition for safe travel	4.292 km	Smooth road surface, decrease travel time, easy access to economic and social services	47.63%	2.70M			Bad weather condition hinders accomplishment
	44. 7.013 km Jct. (TER)-Mabini-Cabulao-Lungsodaan-Pook Road maintained		7.013km	Surfacing of gravel portion to restore smooth road surface for safe travel to the riding public	2.500km	Easy access to economic and social services	35.65%	1.05M			Bad weather condition hinders accomplishment
	45. 5.084 km Jct. (TER)-Guioang-Cogtong Road maintained		5.084km	Periodic maintenance to restore the road to its original shape and routine maintenance for clear site distance	4.550km	Easy access to economic and social services	89.50%	0.25			Bad weather condition hinders accomplishment
	46. 2.378 km Jct. (TER)-Candijay-		2.378km	Periodic maintenance to restore the	2.378km	Safe travel, easy access to social	100.00 %	0.12M			Road Leading to fish port, entry port from southern part

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	Cogtong Road maintained			road to its original shape and routine maintenance for clear site distance		services and economic centres					of the Visayas; Leads to tourist destination to an island sand bar of Mabini
	47. 6.283 km Cogtong (Candijay)-Panas-Pangpang-Badiang Road maintained		6.283km	-	6.283km	Safe travel due to smooth road surface, and clear site travel distance, easy access to social services	100%	0.31M			Leads to one of the capital fishing ground of the province, and to the "alimango country"
	48. 5.835 km Itum-Duay-Payao Road maintained		5.835km	-	5.835 km	-do-	100%	0.88M			Mobilization of equipment facilitated the accomplishment; Road materials source just within the locality
	49. 5.258 km Jagna-Cabungaan-Lonoy Road maintained		5.258km	-	5.258km	- Do -	100%	0.26M			-
	50. 3.823 km Pob.-Casbu-Circumferential Road maintained		3.823km	Routine maintenance for clear site distance	3.823km	Safe travel due to clear site distance, less road accident, easy access to social	100%	0.19M			-

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
						services and business centers					
	TOTAL		297.547 km		251.223						
	B. Rehabilitation of Provincial Roads	Rehabilitation of provincial roads									
	Management I										
	23. 2.195 km Tinago-Biking Road rehabilitated		2.195km	Rehabilitation of the whole stretch of the section into standard unpaved road, equipped with all the necessary features on shoulder, cross and side drainage and installation of signage	-	-	-	13.52M1 0.840M			Rehabilitation works deferred due to the delay in the preparation of plans and designs because the ground verification conducted by PEO engineers does not coincide with consultant's design
	24. 2.248 km Tinago-Bingag Road rehabilitated		2.248km		0.119km	2.07%	61.06%	13.850M 1.890M			
	25. Antequera-Balilihan via		5.732km	To provide additional line	0.119km	Safe travel due to the	2.07%	6.00M			Started November 26,

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	Dorol Road			of cross drainage, and regravelling of gravel portion to restore the surface for safe travel		restoration of road surface and proper drainage system, easy access to social and economic services					2011; Target date of completion March 11, 2012
	26. 4.414 km Sikatuna-Balilihan via Badiang Road rehabilitated		4.414km	To provide additional cross drainage and to resurface gravel portion to have a smooth travel surface for safe travel	0.068km	Safe travel due to the restoration of road surface and proper drainage system, easy access to social and economic services	1.53%	3.0M			Started December 8, 2011; Target date of completion Feb. 18, 2012
	27. 4.20 km Baucan (Balilihan)-Cambague (Sevilla) Road rehabilitated		4.20km	To provide additional cross drainage and to resurface gravel portion to have a smooth travel surface for safe travel	3.023km	Safe travel due to the restoration of road surface, and proper drainage system, easy access to social and economic services	71.98%	3.0M			Started December 8, 2011; Target date of completion Feb. 18, 2012
	Management II										
	28. 4.036 km Dimiao-Oac-Bilar Road rehabilitated		4.036 km	Rehabilitation into standard unpaved road,	-	-	-	28.25M			PRMF Year 2 Rehabilitation works moved to the next year. Also delayed

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
				equipped with all the necessary features on shoulder, cross and side drainage and signage							due to design conflict between the consultant's and the PEO's
	TOTAL		21.125 km		74.312 km	-	-				
	C. Upgrading of Provincial Roads										
	Management I										
	49. Widening of Causeway, Raising of Grade and Concreting of Calape-Pangangan Road		0.455km	To widen the narrow causeway, raise up, and upgrade carriageway	0.441km	Widening for a length of 455lm and concrete paved of 183 lm	97.00%	5.00M			Target Date of completion on March 18, 2012, Positive accomplishment due to good contractor performance
	Management II										
	1. Asphalting of Tagbilaran-Baclayon Old Provincial Road		0.498km	Upgrading from gravel to asphalt to provide safe travel to commuters	0.498km	Safe travel due to smooth road surface, easy access to the to the capital city	100%	3.00M			Completed: September 5, 2011; Serves as bypass road from east to the capital city of Bohol
	2 Asphalting of Baclayon-Corella Road converted to regraveling		7.105km	Upgrading from gravel to asphalt	7.105km	Safe travel due to smooth road surface,	100%	3.00M			Intervention converted to regraveling implemented by

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
						easy access to business centers					administration
	3. Asphaltting of Hinawanan - Concepcion-Jct.(Loboc-Sikatuna Road		0.520km	Upgrading from gravel to asphalt	0.520km	Safe travel due to the upgrading, easy access to social services, easy access to other municipalities	100%	2.00M			Early completion due to the good contractor performance
	4. Concreting of Canmanico-Anonang Road. Valencia		0.636km	Additional cross drainage, raising of grade and surfacing to restore road surface condition Surfacing of road to promote safe travel by the travelling public	0.260km	Inconvenience to the public due to delayed completion of the project	40.88%	5.00M			Bad weather condition hinders accomplishment of the project
	5. Asphaltting of Jct.(TER)Pob.(Valencia)-Anoyon-Omjon	Regravelling of Jct.(TER)Pob.(Valencia)-	4.100km	Surfacing of road surface to restore its	-	-		3.00M			Documents on process at BAC office

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	Roa	Anoyon-Omjon Roa		road condition							
	Management III										
	1. Concreting of Catigbian-Canmano Road. Catigbian	Raising of grade and concreting	0.400km	Upgrading from gravel to concrete paved road to promote safe travel and economic growth	0.400km	Upgraded 400 lm Safe travel, easy access to social services, tourists destination, increased influx of tourists	100%	4.00M			Completed November 10, 2011
	2. Upgrading of Catigbian-Clarín via Bogtongbod Road	Raising of grade	1.460kms	To raise the elevation on flooded portion	-	-	-	2.5M			Documents on process at BAC
	3. Upgrading of Alegria(Catigbian)-Baang-Jagbuaya-Janopol Road	Regravelling of the road section	3.000km	To resurface the section to restore the smooth travel way	2.701km	Easy access to social services, economic centres, and government centres	90.02%	2.15M			Ongoing, Delayed procurement process of blending materials
	4. Upgrading of bridge along Jct.(LIR) Mahayag-Danao Road	Upgrading of Bukobuko sa Anay bridge	20lm	To fortify structure along provincial road	-	-	-	6.35M			Documents on process at BAC office

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	5. Concreting of Popoo-Tugas Road. Pres. Garcia		0.450km	To upgrade gravel portion to concrete to provide safe travel	0.450km	Concrete paved that made easy access to social services, increased economic opportunities	100%	3.00M			Completed September 28, 2011
	Management IV										
	1. Jct.(TER)-Guioang-Cogtong Road	Asphalting	0.420km	To upgrade gravel portion to asphalt	0.420 km	Asphalted 420lm to provide easy access to social services and economic centers	100%	3.00M			Completed August 24, 2011
	2. Regravelling of Itum-Duay-Road – 3.00km	Regravelling of Itum-Duay-Road – 5.826km	3.000km	To regravell road surface for safe travel to the riding public	-		-	2.50M			Supply of materials for bidding
	TOTAL		23.882km		19.144km						
	D. Bridge Maintenance										
	Management I										
	33. 22 m Magsija Bridge,		22.00lm	Bridge in good	22.00lm	Bridge in good		0.025M			

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	Maintained, Balilihan			condition and passable		condition and passable					
	34. 10 m Kinobcoban Bridge maintained, Calape		10.00m	- do -	10.00m	- do -		0.026M			
	35. 9 m Pagsihagon Bridge maintained, Calape		9.00m	- do -	9.00m	- do -		0.050M			
	36. 15 m Labuon Bridge maintained, Calape		15.00m		15.00m			0.045M			
	37. 13 m Benogawan II Bridge maintained, Calape		13.00m		13.00m			0.045M			
	38. 12 m Cabayugan Bridge maintained, Calape		12.00m		12.00m			0.036M			
	39. 7 m Banlasan I Bridge maintained, Tubigon		7.00m		7.00m			0.032M			
	40. 6 m Banlasan II Bridge		6.00m		6.00m			0.033M			

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
	maintained, Tubigon										
	41. 54 m Caimbang Bridge maintained, San Isidro		54.00m		54.00lm.			0.046M			
	42. 22 m Rizal Bridge maintained, Catigbian		22.00m		22.00m.			0.030M			
	Management III										
	43. 21 m Gatosan Bridge maintained		21.00m		21.00m			0.530M			
	44. 22 m Biabas and Pasanan Bridge maintained		22.00m		22.00m			0.550M			
	45. 15 m Causwagan and Cabog Bridge maintained		15.00m		15.00m.			0.380M			
	46. 24 Baang and Jagbuaya Bridge maintained		24.00m		24.00m			0.600M			
	47. 7 m Mahagbu Bridge maintained		7.00m		7.00m			0.180M			
	TOTAL				259.00 lm						

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Perform- ance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilizati on Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
Component 2: Human Resource Development											
Objective 1: To develop Provincial capacity to sustain and improve the existing road network through investment planning and budgeting, systems improvement, human resource development and community involvement.	1. Training on Materials Quality Control	Material Testing and Quality Control Training	17 Civil Works Inspector; 6 MQC personnel (Material Engr., Lab Tech, Lab Aides); 6 PEO Engineers; 1 HNU Faculty	To provide the PEO materials and quality control personnel (MQC) and civil works inspectors (CWI) enhanced know-ledge to improve the procedural aspect of QA/QC as well as materials sampling and testing which they can apply in their daily work activity and thus redound to the achievement of standard and well-implemented outputs by the PEO. The MQC and CWI shall be expected to be adept in properly handling and identifying the	17 Civil Works Inspector 6 Materials Quality Control persone l;6 PEO Engineer s; 1 Holy Name Universit y Faculty	Participants were trained and knowledge enhanced on the procedural aspect of QA/QC; Hands on training on a particular road section at Pob. Valencia-Anoyon-Omjon Road; More confident on the test results arrived		0.050M			

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
				various types of materials that maybe utilized during the implementation of the provincial roads following the standards and specifications as provided for in the contract management document.							
		2. Coaching on Topographic Survey	To coach Survey personnel to conduct topographic survey	Review and Updating on Topographic Survey							
		3. Basics of Geotechnical Survey	1. Identify the equipment and procedure for use in geophysical exploration 2. Identify salient features of the								

Plan Objectives (from Logframe) (1)	Planned PPAs/ Interventions (2)	Actual PPAs/ Interventions (3)	Targets		Actual Results		Performance (8 = 6/4 x 100)	Budget (9)	Actual Cost (10)	Utilization Rate (11 = 10/9 x 100)	Remarks (e.g., reasons for significant variances) (12)
			Outputs (4)	Outcomes (5)	Outputs (6)	Outcomes (7)					
			Geotechnical Survey Report 3. Appreciate sampling procedures and, classification of earth material								
		Skills Training on Geographic Information System (GIS)									
		Skills Training on AutoCAD and other related software and equipment for road design and cost estimates									
		Training on Contract management									

Annexure 5: PRNDP Capacity Development Plan for 2011

Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
A. Organizational								
Vacant positions not filled up which results to work overload	1. Filling up vacant positions after 6 months of vacancy and implementation of the Merit and Selection Plan (MSP)	Vacant positions filled up by competent persons	No more work overload	Plantilla Food and venue	5,000	PLGU (HRMDO)	Internal and external applicants	HRMDO
Less openness and trust between and among management and employees	2. Teambuilding and Communication Skills	Building of trust among employees	Harmonious relationship among management and staff	Activity design, Resource person/ facilitator, food and venue	950,000 (50T per office)	PLGU (Charged to department budget)	All PGBh employees	All Departments
	3. Study on behavioral changes of the workforce (formulate assessment tool to determine behavioral changes)	Work behavior of employees are identified	Work efficiency	Activity design, researchers, Assessment tool	300,000	PRMF PLGU		
Sub-Total for Organizational: 3 activities					1,255,000			
B. Personnel Development								
Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
Need to strengthen and enhance plan-budget linkages	1. Training on multi-year planning and budgeting with inputs in JMC and PLPEM	Preparation of more streamlined AIP	Multi-year activity-based budgeting	Resource Persons, Logistics, Venue, Food	239,662	PRMF PLGU	Dept. Heads, Admin. & Budget/ Finance Officers	PPDO & PBMO
Inadequate skills for legislative processes/ systems	2. Orientation on the updates of the requirements for the Environmental Management System (EMS) implementation with the academe	Increased awareness on legal requirements and other policies	Effective EMS implementation	Resource Persons, Venue, Food, Training Supplies	100,000	PLGU (20% EMS Development Fund)	EMS-IC Members, Provincial Legal Officer Staff	SP, BEMO, SEEM
Inadequate Customer Service Skills	3. Basic Customer Service Skills Training	Improved customer services	Minimized Complaints Public Trust Improved	CSC Resource Persons, Venue, Food, Supplies	60,000	PLGU (HRMDO)	All PGBh employees	HRMDO

Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
	4. Values Enhancement Orientation Workshop for greater work performance	Improved accountability, ethical conduct of public officials & employees	Effective and efficient delivery of services; improved image of the PGBh	CSC Resource Persons, Venue, Food, Training Supplies	900,000		All PGBh employees	HRMDO
Lack of Sensitivity/ Awareness for Public Transparency and Anti-Corruption	5. Training on Effective Fiscal Management	Improved financial management and sustained austerity measures	Value for money	Resource Persons, Venue, Food, Training Supplies	50,000	PRMF	Elective Officials, Dept Heads, Admin. Officers	PBMO
	6. Training on Interpretation and Compliance of Local Revenue Accounting, Procurement, Auditing and Cashiering Laws	Fin. and procurement processing standards established; Shortened processing and fast release of claims, supplies & materials	Less bureaucratic red tape; cost savings and client satisfaction	Resource Persons, Venue, Food, Training Supplies	150,000	PRMF	Dept. Heads, Admin. Officers, Supply Officers and responsible officers of the financial offices	PBMO/ PACCO
	7. Orientation Training on Citizen's Charter and Corruption Sensitivity Training	Business processes standardized	Less bureaucratic red tape; cost savings	Resource Persons, Venue, Food, Training Supplies	30,000	PLGU (HRMDO)	Dept. Heads, Administrative Officers, Div. Heads	HRMDO
Limited Capacities for Advanced Engineering Skills	8. Training on Environmental Management Program for the Road Sector	Environmental management program for road sector established	Sustainability of programs even beyond PRMF	Resource Persons, Venue, Food, Training Supplies	100,000	PRMF	Department Heads and Division Heads of PEO, BEMO	PEO & BEMO
	9. Training on Materials Quality Control	Understanding of the materials quality control standards	Quality standards of materials followed	Resource Persons, Venue, Food, Training Supplies	50,000	PRMF	PEO materials and quality control personnel	PEO
Limited communication, technical writing, & presentation skills	10. Training on basic and advanced written and oral communications with PowerPoint Presentation	Enhanced communication skills	Increased productivity of employees	Resource person, venue and food, training materials	100,000	PLGU (HRMDO)	All PGBh Division/Section Heads, administrative Officers	HRMDO
Inadequate Capacities for e- Governance	11. Orientation to the e-NGAS & FITTSyS Programs	Basic concepts on e-NGAs and FITTSyS programs appreciated	e-NGAS and FITTSyS supported & institutionalized in the PGBh	Resource Persons, Food/ catering, training materials	75,000	PRMF	Department Heads, Administrative Officers	PBMO and PACCO

Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
Limited Capacities for Environmental and Disaster Risk Management	12. Training on environmental Impact Assessment and Initial Environmental Examination	Increased capabilities in conducting EIAs and IEEs	Environment is not compromised by major projects	Consultants, Food/catering, training materials, equipment, like GPS	50,000	PRMF PLGU	All departments and GO attached offices	BEMO
	13. Training on Disaster Risk Reduction and Management	Formulated DRRM Plan for the province, consistent with the requirements of the law.	Minimized after effects of disasters	Consultants, Food/catering, training materials, equipment, like GPS	100,000	PLGU (20% Dev. Funds BEMO)	Provincial Disaster Risk Reduction Management Council members, BEMO & PPDO selected staff	BEMO and PDRRM C
Insufficient ICT/GIS Skills	14. Basic and Advanced GPS and GIS Application training	Learn the basics and advance GPS use and application	All project sites are integrated in the MIS and used in all major plans, maps generated	Resource persons, Food/catering, training materials, equipment, like computers and programs	50,000	PRMF PLGU	All departments and GO attached offices	BICTU
Sub-Total for Personnel: 14 activities (2 PEO)					2,054,662			
C. Human Resource Systems								
Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
No Approved HRMD Plan	1. Development, approval, institutionalization and continuing improvement of HRMD Plan	Approved 5-Year HRMDP Achieved incentive targets	Clear attainment of the Dev't Agenda of PGBh	Laptop, supplies and data, Desktop	400,000	PRMF	HRMDO Planning Team/HR practitioners/2nd liners	HRMDO
Weak Recruitment system	2. Enhancement of Recruitment system	Can hire the best and most competent candidates for appointment	Competent workforce; Increased productivity	Equipment; Laptop; Manpower (HR specialist)	100,000	PLGU (HRMDO)	PSB members & secretariat	HRMDO
Non-implementation of new (PMS-OPES)	3. Implementation of approved Performance Mgt System – Office Performance Evaluation System	Objective rating followed	High morale; Increased productivity	Equipment; Supplies & Materials	250,000	PLGU (HRMDO)	PMES Team & HR practitioners	HRMDO
No Comprehensive Guidelines on Awards	4. Enhancement of Guidelines and Implementation of Awards and Incentives	Best performers recognized	Motivated employees	Supplies & Materials	200,000	PLGU (HRMDO)	PRAISE Committee members & secretariat	HRMDO

Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
No retirement program	5. Development and implementation of Pre-retirement program	Approved Retirement program	Personnel satisfaction	Equipment, Supplies & Materials	100,000	PLGU (HRMDO)	HR practitioners	HRMDO
No career pathing and succession plans for employees	6. Formulation and Implementation of Career Pathing and succession Plans	comprehensive career pathing and succession Plans	High morale of employees; Improved motivation; Increased productivity	Equipment; Laptop; Man power, Resource Persons	100,000	PLGU (HRMDO)	ALL Administrative Officers	HRMDO
Weak implementation of Grievance Machinery	7. Enhancement/ strengthening of Grievance machinery system	Comprehensive grievance machinery system	Healthy relationship among employees	Supplies and Materials	20,000	PLGU (HRMDO)	Grievance Committee members & secretariat	HRMDO
TDMS-HRDC is not fully implemented	8. Enhancement and full Implementation of TDMS Policies	Enhanced policies; sending right employees to trainings	Motivated employees	Supplies and materials	20,000	PLGU (HRMDO)	HRDC members & Secretariat	HRMDO
HRIS data insufficiency	9. Enhancement of HRIS	functional HRIS	Easy access to information	Programmers, supplies	100,000	PLGU (HRMDO)	HRMDO	BICTU
Lack of awareness on PGBh policies, CSC, other rules & regulations	10. Formulation of employees handbook/ guidebook	Increased awareness of employees	Enhanced service delivery	Supplies and materials	50,000	PLGU PRMF	All departments	HRMDO
Sub-Total for HR Systems: 10 activities					1,340,000			
D. Other Capacity Development								
Slow procurement process	1. Enhancement of procurement processes, filing & documentation system	Prompt implementation of programs and projects	Customer satisfaction	Approval of proposed budget; supplies and materials	200,000	PLGU (PGSO)	PGSO-BAC	PGSO
No Disaster Risk Reduction Mngt. System	2. Development of Disaster Risk Reduction Management System	Minimized/ mitigated risks	Stress-free environment	Supplies, facilitator, meals	50,000	PLGU (GO)	Emergency Rescue Team & All PGBh ofcs	BEMO and GO
Poor waste management	3. Strengthening of Environmental Management System (EMS)	Environmental friendly workplace	Productive employees	Supplies, facilitator, meals	75,000	PLGU (GO)	All PGBh Offices/ Hospitals	BEMO
Lack of equipment, hardware & software to carry out mandated functions	4. Acquisition of PEO equipment	More efficient delivery of road services	Client satisfaction	Equipment	1,731,601	PRMF	PEO	PEO
Sub-Total for Other Capacity Development: 4 activities (1 PEO)					2,056,601			

Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
E. Health and Wellness								
Prioritized Gaps	Proposed Intervention	Expected Benefits		Resources Needed	Estimated Cost for 2011	Source of Funds	Target Groups	Lead Office
		Short-Term	Long -Term					
Unmet health and wellness needs	1. Reimplementation of the <i>Hataw</i> Program	Improved vigor and vitality, Relieved stress, Improved physical condition	High productivity of employees, Healthy employees	CDs, Instructor	60,000	PLGU	PGBh employees	PHO
	2. Continuous implementation of Annual Health & Wellness Program including cardiac panel, mammogram, prostate check-up/pap smear, dental and eye check-ups)	Early detection of illnesses	Healthy and productive employees	Equipment, supplies, medical staff	2,000,000	PLGU BOPEL BAWIGS	PGBh employees	HRMDO BOPEL BAWIGS
Non-implementation of DOH Occupational Health and Safety Program	3. Adoption and implementation of DOH Occupational Health and Safety Program	Awareness on OHS measures, Health conscious	High productivity of employees; Healthy employees	Office supplies DOH-OHS Manual	10,000	PLGU	PGBh employees	PHO
Non-implementation of inter-office sports tournament	4. Institutionalization and implementation of annual inter-office tournament of the following sports: (basketball, volleyball, bowling, lawn tennis, table tennis, badminton)	Optimum body weight	Healthy and physically fit employees	Sports equipment: Balls, Nets, Rackets, Score board	4,000	PLGU	PGBh	HRMDO
Sub-Total for Health and Wellness: 4 activities					2,074,000			

Summary of PGBh Capacity Development Activities and Estimated Costs for 2011

HRMD Intervention Area	No. of Activities		Estimated Cost	
	PGBh-Wide	PEO/BEMO	PGBh-Wide	PEO/BEMO
A. Organizational	3		1,255,000	
B. Personnel Development	14	4	2,054,662	300,000
C. Human Resource Systems	10		1,340,000	
D. Other Capacity Development	4	1	2,056,601	1,731,601
E. Health and Wellness	4		2,074,000	
Total	35	3	8,780,263	2,031,601