DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ACCOMPLISHMENT REPORT, 1ST QTR FY 2015

BUREAU/REGION/SERVICE: DILG-CORDILLERA ADMINISTRATIVE REGION

Current Year Appropriations Continuing Appropriations FINANCIAL REQUIREMENTS ACTUAL EXPENSES ASSUMPTIONS PHYSICAL TARGETS PHYSICAL ACCOMPLISHMENTS PERFORMANCE INDICATORS Locally-Funded/Supplemental Funds* Regular Funds Locally-Funded/Supplemental Funds* PPA PER OUTCOME AREA REMARKS UACS Code (for Major Deliverables and Activities) achieve set 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | TOTAL 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL TOTAL Accountable, Transparent, Participative and Effective Local Full Disclosure Policy Major Deliverables No. of PCMs complying ntentionally did (99%-PCMs) not allotted a fund 2 73 Provinces equirement for Cities 74 74 74 this PPA Municipalities No. of Barangays complying (90% of brgys.) yet, as deadline is on July 30 Barangays No. of PCMs fully complying (75%) Provinces Cities Municipalities Seal of Good Local Governance <u>Major Deliverables</u> Q2: On-going Field (SGLG) No. of PCMs conferred with the Seal - SGLG 2015 (passers of 2014 assessment) SGLG 2014 awardees No. of PCMs assessed for FY 2016 SGLG Cities Municipalities No. of PCMs validated for SGLG 2016 Provinces Cities Municipalities Major Activity: Conduct of pre-assessment meetingat all levels 13 clusters plus RC Local Governance Performance Major Deliverable lanagement (LGPMS) DILG-Kalinga needs such expense as technical staff needs to travel to LGUs that needs assistance No. of PCMs that have online data for the generation of thematic reports As per recent advise this is a Central Office Deliverable (Jul.8,2015) 2 (Abra & Ifugao) Cities Municipalities 38 (Abra & Ifugao Other activity No. of PCMs implemented the LGU Health No guidelines as o Q1-Q2 Scorecards Provinces/HUC 4837.5 4837.5 4837.5 4837.5 Municipalities Lupong Tagapamayapa Incentives and Awards (LTIA) Major Deliverable No. of Regional, Provincial, City and Municipal Awards Committee activitated Reg'l nominees must have been submitted to Regional CO by April 16 Provincial Citv Municipal

| | -cash awards for Regional Finalists No. of LGUs assessed Provincal HUC CC | 1 | | | | 12 1 1 | 12 1 1 | | 50206020 12 50201010 1 50202010 1 50203010 | 0 9125 13750 | | 0 0 0 | 0 0 0 | 0 9125 13750 | | 200000 | 200000 200000 20000 | 9125 13750 | | 9125 2 13750 | 0000 | 20000 | | assessed and selected by end of Nov |
|---|---|------------|-----|-------------------------------|-----------------------|------------------|--------------|---|---|-------------------------|----------------|---------------------|---------------|---------------------------|---|--------|---------------------------|------------------------|-------|------------------------|------|-------|--------------|--|
| | Major Activity Regional assessment & on-site validation of Nominees | 7 | | | | 7 | 7 | | 7 50201010 50202010 50203010 | 14080 10500 40000 | 0 | 0 0 0 | 0 0 0 | 14080 10500 40000 | | | | | | | | | | |
| | "Sheperding" of LGUs for the 2016 LTIA Ifugao Benguet Mt. Province Kalinga | t e | | 2 2 2 2 | 2 2 2 2 | 2 2 2 2 | | | 50201010 50202010 50203010 | 0 0 | 0 0 0 | 625 7000 6000 | 17000 | 2125 24000 12000 | | | | | | | | | | |
| | No. of Regional Nominees submitted | | | | | | | | | | | | | | | | | | | | | | | nominees will be |
| | 1st to 3rd Class Municipality 4th to 6th Class Municipality HUC | / | | | 1 1 | 1 1 1 | | 1 1 1 | 1 1 1 | | | | | | | | | | | | | | | assessed and selected by CO |
| Katarungang Pambarangay | Attendance to Consultation Conference for the Review and Enhancement of LTIA Tool | | | | 1 | 1 | | 1 | 50201010 | | | | | | | 5200 | 5200 | | | | 3116 | 3116 | | |
| | Major Deliverable No. of lupons (at least 20% of Baguio City) trained using the developed KP CapDev Module | | | 24 | 24 | 24 | | | | | | | | | | | | | | | | | Support Fund | TOT will be conducted by BLGS by end of June. Target-LGU are non- |
| | Major Activity Participation to the Training of Field Officers that will be conducted by BLGS (RO and DILG-BCFO to participate) | | 2 | 2 | 2 | 2 | | 2 | 50201010 50202010 50203010 2 50201010 | 0 0 0 | 6000 0 0 | 0 7000 4000 | 0 | 6000 7000 4000 | | | | | 1200 | 1200 | | | | PAMANA RO |
| Ugnayan ng Barangay at mga Simbahan | Major Deliverables | | | | | | | | 50202010 50203010 | 0 | 0 | 25200 0 | 0 | 25200 0 | | | | | | | | | | |
| Cinibanan | No. of partnership forged thru launching and MOA signing | 7 | | | | 7 | 7 | | 7 50201010 50202010 50203010 | 37565.5 | 0 | 0 0 0 | 0 0 0 | 12890 37565.5 33500 | 5 | | | 19127 11260 4781 | | 19127 11260 4781 | | | | 183,011 Feb. 24, 2015 |
| | No. of BATs organized (at least 25% of brgys. with UBAS) | 294 | 294 | | | 294 | 176 | 544 | 720 50201010 | | | 0 | 0 | 44700 | | | | | 10000 | 10000 | | | | As of Q1: Beng-8 Mt. Prov. 16 Kalinga-152 |
| | Major Activity coordinative meetings | 2 | | | | 2 | 2 | | 50202010 50203010 2 50201010 | 9000 | 9500 | 0 0 | 0 | 11355 18500 10000 | | | | | | | | | | |
| Barangay assembly Note: Not included in the major deliverable (based on the guidelines) | orientation held on May 7-8 2015 <u>Others:</u> No. of barangays monitored in the conduct of barangay assembly | 1175 | | | 1175 | 1175 | 359 | 534 | 50202010 50203010 50201010 893 50201010 | 7500 | 0 | 500 | 9800 | 14500 7500 19514 | | 2500 | 2500 | | 500 | 500 | 1438 | 1438 | | llugao-175 Beng-53 Mt. Prov 131 |
| Performance Challenge Fund | | | | | | | | | 50202010 50203010 | 25000 | 0 | 0 | 25000 7000 | 50000 | | | | | 300 | 300 | | | | mi. Florisi |
| | Major Deliverables No. of PCMs provided with incentives (FY 2014 PCF) *GFH 2014 passers | | 7 | 2 (Baguio & 2 Calanasan) i | 2 (Tuba, Pinukpuk) | 7 | | gon, 2 (Baguio & 2 (Tuba, Gao, Calanasan) Pinukpuk) | 4 | | | | | | | | | | | | | | | |
| | No. of PCMs provided with incentives (FY 2015 PCF) *Passers of 2015 SGLG which was assessed in 2014 | | 8 | | | 8 | | | | | | | | | | | | | | | | | | |
| | No. of projects completed > FY 2013 Projects Province | ∌ 1 | 1 | 2 | | 4 | 1 | 1 | 50201010 2 | 2000 | 3500 | 500 | 2000 | 8000 | | | | | | | | | | Completed by Q1: 1. Const. of Multi- Purpose Bidg. Phase Ii in APAYAO PROV. Completed by Q2: |
| | | | | | | | | | 50202010 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | Const. of Emergency OpCen and Procurment of Ambulance in MT. PROVINCE |

| Municipaliti | ies 3 | 2 | 5 5 | 15 | 6 6 | 1 | 50203010 50203010 | 1000 | 2000 | 0 | 4000 | 7000 | | | | | | 1. (Po Pu FM APP 2. (Sci KA BE 3. I Ma BE 4. (MC Ph AS 5. I Lor Ma Re Re I I | completed by Q1: Concreting of obPippig-Lower Leg-Dona Loreta MR in PUDTOL, PAYAO Const. of ALS chool Bldg. in APANGAN, ENGUET Impvt. of Public arket in SABLAN, ENGUET Const. of DRRM Bldg - nase 1 in SIPULO, IFUGAO Piwong-Kayapa cal Core Road aintenance and shab in HINGYON, UGAO Indutmug-Wael blacion CIS in ANGAN, IFUGAO |
|---|------------|-----|-------|---------|-------|---|---------------------------------------|----------------|-----------------------|--------------------|--------------------|------------------------|--|-------|-----------------------|-----------------------|--|---|--|
| Support Activity No. of PCMs fully complying with the M&E requirements (PCF 2013) Provin. Municipaliti | | | 2 5 5 | 4 15 | 4 15 | 1 | 50201010 4 50202010 15 50203010 | 0 0 8000 | 0 0 8000 | 0 0 7000 | 0 0 7000 | 0 0 30000 | | 8000 | 8000 | 16000 | | | |
| Demand Driven PPAs a. Community-Based Monitoring System Major Activity No. of Provinces and Cities provided with orientation and have forged MOA Provinces Municipalis | ity 1 | | | 1 | 1 1 1 | | 50201010 50202010 50203010 | 0 | 25064 1300 4909 | 24964 0 1909 | 24964 0 1909 | 99956 1300 10636 | | 10384 | 12112 1300 3409 | 22496 1300 5318 | | LG Abr the Tal | ependent on the GU request ora (no budget for e orientation) abuk City |
| No. of CMs covered in FY 2015 are provided w technical assistance on Data Gathering & Map Digitizing (Module I: PAP & APP) by end of of the year Citi Municipaliti | ne ies 1 | | | 1 1 | 1 2 | | | | | | | | | | | | | 1st | abuk t: Bokod (2nd round MOA); 2nd: buagan & Balbalan |
| No. of PCMs covered in FY 2015 are provided with technical assistance on Data Encoding & Map Digitizing (Module II: PAP) by end of of the vaer Provinc Citi | ees ies | | | | | | | | | | | | | | | | | | |
| No. of PCMs covered in FY 2015 are provided with technical assistance on Data Processing & Poverty Mapping (Module II: APP & Module III: PAP) by end of of the year Citi Municipaliti | k ies | 1 3 | | 1 3 | 1 | | | | | | | | | | | | | Sun Ben Kap mur rour sch: 17; 13; 14; 18; 18; 18; 19; 19; 19; 19; 19; 19; 19; 19; 19; 19 | buk City (2nd round): rey not yet completed nguet 3 - Kabayan, pangan & Tuba (all 3 inicipalities-2nd inicipalities-2nd ind): Kapangan excluded on June 13- Kabayan & Tuba: vey not yet completed: gada conducted last the 2015 |
| No. of PCMBs covered in FY 2015 are provided with technical assistance on BDP & Budgeting (Module II: APP & Module IV: PAP) by end of of the year Province Citi Municipaliti | res 1 | | 1 3 | 1 1 10 | 1 7 | | | | | | | | | | | | | Tal 1 m mur Tal 1st mu Apa | ayao (1 mun-3rd round, nun-2nd round & 5 in-1 st round) nducted in 2nd qtr sbuk City t Qtr: 7 unicipalities of ayao (conducted in d qtr); 3rd Qtr: |
| No. of PCMs covered in FY 2015 are provided with technical assistance on CDP Preparation (Module IV: APP & Module V: PAP) by end of o the year | f | | 1 | 1 | | | | | | | | | | | | | | er Ber Kap | a qtrj. sra cur: nguet-3 (Kabayan, ipangan & Tuba) |

| | Cities Municipalities 2 | | 1 1 1 10 | | 1 | | | | | | | | | | | 1st Otr: Abra-2 (Luba & Tubo); 4th Otr: Apayao- 7 (all municipalities), Benguet-3 (Kabayan, Kapangan & Tuba); 1st qtr: Luba; Tubo not yet scheduled |
|--|---|---|------------------------------|---------------------------|-------------------|------------------------------------|--------------------------|---------------------|-------------------------|---------|---------|---|-------|--------------------|---------|---|
| | Support Activity Attendance and participation to training 1 invitations, conferences, and meetings | | 1 | 1 | | | | | | | | | | | | Attendance to national conferences & enhancement training |
| b. Local Development Planning | No. of LGUs monitored on the preparation of the following plans: | | | | | | | 0 3000 2267.5 | | | 24 | 40.2 3000 3000 3000 01.5 1267.5 | | 10.2 000 669 | | |
| | > PDPFP Provinces 6 > CLUP | 6 6 | 6 6 | | 6 | 50202010 50203010 6 | 6174 4923 10400 12400 | 4923 11200 | 4923 2094 11300 4530 | | | 3174 4923 0400 10900 | | 097 300 | | |
| | > CDP Cities 2 | 2 2 | 2 2 75 75 2 2 75 75 | 75 | 2 2 75 | 2 75 2 75 | | | | | | | | | | |
| | > AIP 2015 Provinces 6 Cities 2 Municipalities 75 | 6 6 2 2 | 6 6 2 2 75 75 | 6 2 75 | 6 2 75 | 6 2 75 175 | | | | | | | | | | |
| | Capacity development for barangays Orientation of barangays on fiscal administration COA audit reports No. of activity conducted | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,, | 1 | | 50201010 50202010 1 50203010 | 0 0 2800 0 1300 0 | | 0 0 280 0 130 | | | 2800 | | 800 300 | | |
| | Orientation of barangay on GAD Plan and Budgeting No. of Activity conducted | | | 1 | | 1 50203010 | 0 0 16300 0 4000 0 | | 0 0 1630 0 400 | | | 5300 1000 | - - | 300 | | |
| | Monitoring of Barangay compliance to codal provisions and other laws 128 barangays with annual reports and vawc desks No. of activity conducted (Baguio City) | | | 1 | | 50201010 50202010 50203010 | 1000 1000 0 0 0 0 | _ | 1000 400 0 0 | 1 1 | | 1000 | | 000 | | |
| Environment-Protective, Climat Change Adaptive and Disaster Resilient LGUs | e | | | | | | | | | | | | | | | |
| DRR-CCA Related Projects/ Activities 1. Operation LISTO | Major Deliverables No. of PCs participated in the Regional Launch and orientation 1 City 6 Provinces | | 1 City 6 Provinces | 1 City 6 Province s | 1 Ci Prov s | | | | | 94,250 | 94,250 | | | 76,251 | 76,251 | |
| | Roll-out Strategy/ protocol on LGU Disaster preparedness >Provincial Convergence Action Planning conducted (training: 351,900; supplies: 293,250) | | | | | | | | | 192,500 | 192,500 | | | 192,500 | 192,500 | Feb. 24, 2015 |
| | Provinces (6) No. of LGUs with Municpal Convergence Action Plans prepared | 75 | 75 | 6 | 75 | 75 | | | | | | | | | | AbraApayaoBenguet |
| | No. of Provinces provided with One-on-One Coaching with LCE-DRMMO- CAR not covered | | | | | | | | | | | | | | | |
| | No. of Barangays provided with Barangay Coaching (drills)- CAR not covered | | | | | | | | | | | | | | | |

| | No. of LDRMMO Federation institutionalized | | | | | | | | | | | | | | | | | | 9 | No target yet as implementation is dependent on CO guidelines. As per clarification during the Feb 5 Planning consultation, this is a CO-deliverable |
|---|--|-------------------|--------------|---------------------|-----|-------------|----------------------------------|------|-------------------|----------|-----------------------|---------|---------|---------|------|------|------|--|---|--|
| 2. BuB Projects | Major Deliverables No. of Evacuation Centers completed No. of Rescue Equipment purchased | | | | | | | | | | | | | | | | | | | Pls refer to BuB Local Infra and Other Projects under Socially-Protective and Safe LGUs Outcome |
| Enhancing LGU-Capacity on DRR/CCA (Region/Area-Specific | Major Deliverables No. of PCMs conducted Disaster Preparedness Audit (DPA) | s | | | | | | | | | | | | | | | | | | To be dropped on the realigned OPB. As per advise of BLGS, |
| | Provin C Municipal No. of PCMs conducted Environment Complian Audit (ECA) | City 2 lity 75 | 6 2 75 | 6 6 2 2 75 75 | | 0 0 0 | 50201010 50202010 50203010 | 0 | 5000 0 3000 | 0 0 | 5000 0 0 0 3000 | | | | | 3000 | 3000 | | 1 | assessment only covers the Manila Bay areas To be dropped on the realigned OPB. As per advise of BLGS, |
| 2. Capacity Development | Provin | City 2 | 6 2 75 | 6 6 2 2 75 75 | 2 | 0 0 0 | 50201010 | 1000 | 1000 10 | 000 1000 | 0 4000 | | | | 1000 | 1000 | 2000 | | 1 | advise of BLGS, assessment only covers the Manila Bay areas |
| | > No. of LGUs trained on Response Protocols (Management of the Dead and the Missing) | | 6 | | | 6 | 50202010 50203010 | 0 | 0 | 0 0 | 0 0 | | | | | | | | | Taken during the Preparedness Dialogue on LISTO (April-May) |
| | C Municipal > Evacuation Planning and Management | City lity | 2 75 | | | 2 75 | 2 75 | | | | | | | | | | | | | Target-LGUs are yet to be determined by LGA. To be implemented within Q1-Q2 |
| | Municipal > No. of LGUs trained on the formulation of LCCAP (2015 funds) | City lity | | | | | | | | | | | 407,400 | 407,400 | | | | | | T 140 |
| | No. of trained LGUs with LCCAP > No.of LGUs trained on GIS | 100 | | 1 1 | | | | | | | | 319,200 | | 319,200 | | | | | | To cover all (10) Municipalities of Mt. Province to be dropped at the realigned OPB |
| | Municipal | lity | 13 | 1 1 | | | | | | | | | | | | | | | | Baguio City (Considered as above target, as national target is only 1 Province) Abra: 6 (Boliney, Bucloc, Daguioman, Lacub, Licuan-Baay & San Isidro) & |
| | No. of trained LGUs prepared its hazard maps | | | | | | | | | | | | | | | | | | | Benguet: 8 (Bakun, Bokod, Kabayan, Kapangan, Kibungan, La Trinidad, Mankayan & Tublay) |
| | C Municipal | City lity | 13 | 1 1 1 13 | 1 1 | | | | | | | | | | | | | | | |

| 3. Advocacy | > Post-Disaster Recovery and Rehabilitation Utilizing PPP Province > Roll-out on Mainstreaming DRR/CCA in Local Development Planning, specifically in CDP > Infrastructure Audit > CBDRRM (including Drills) > Barangay Coaching Major Deliverables No. of PCMs provided with Pamilyang Gabay Sa Panahon ng Kalamidad (Listong Pamilyang) | | | | | | | | Target-LGUs are yet to be determined by LGA To be determined by LGA To be implemented within Q3-Q4 CAR not covered, however RFP was invited to the training conducted by CO. CAR not covered CAR not covered CAR not covered Distributed 2014 ((Done) |
|--|---|---------------------|-------------------|--|-------------------------------|--|---|------|--|
| 1.4. Monitoring Others | Support Activity Participation to trainings to be conducted by CO on the ff: >Understanding Hazards and Vulnerability >Development of a Strategic Communication Plan, Protocols and Unified Warning Systems for LGUs UTILIZATIONS OF DPF Arbor Day Conducted attendance to regional activity -arbor day | | 1 1 | 50201010 100 50203010 150 50201010 50202010 50203010 | | 1000 4000 1500 6000 0 2000 2000 8125 0 500 | 1000 1000 1500 | 2000 | CO Major Deliverables |
| Socially-Protective and Safe LGUs Support to Bottom-Up Budgeting 1. Review and Finalization of FY 2016 LPRAP 2. Orientation/ Training on Monitoring of BuB Projects, Building Alliances for Project Monitoring (Inter-faith | | 6 6 2 2 75 75 | 6 2 2 75 75 | 50201010 50202010 50203010 | | 0 0 0 0 0 0 | 0 | | Province is not included in formulating LPRAP 2016 |
| organizations, etc.) | Major Deliverables No. of inter-faith organization conducted orientation/ training on monitoring of BUB Projects Province City Municipality | 6 6 2 2 75 75 | 9 9 9 75 | 50201010 50202010 50203010 | 0 0 0 0 0 0 0 2000 2000 | 0 0 0 0 2000 6000 | 2000 | 2000 | Rectifying the accomplished targets on 01. CO has released the identified targets per region, implementation of this activity is set on 03. Target Mun: Beng (1)- Kibungan Kalinga (1)- Tinglayan Itugao (1)- Lamut MP (2)- Bontoc, Sagada Apayao (1)- Luna Abra (3)- Lagangilang, L.Baay, Tubo |

| 3. Monitoring of BuB Projects | Major Deliverables No. of PCMs monitored Province: City Municipalities | y 2 | 6 6 2 2 | 6 6 2 2 5 75 | 6 2 75 | 6 2 75 | 6 2 75 | 6 2 75 | 50201010 50202010 50203010 | 2800 | 1500 | 2800 | 39578.1 1500 2500 | 8600 | | | | 3575.13 3500 | | 3 | 3575.13 3500 | | | | | | |
|--|--|--------------|--------------------|--------------------|------------------|----------------|---|--------------|----------------------------------|------|---------------|---------------------|-------------------------|-------------------------|-----------------------------|-------|-------|-----------------|------|---|-----------------|-----------------------------|--------|--|------------------------------|------------------------|---|
| | Provision of Staff support such as the ff: BuB Asst. Focal Person Regional Coordinator Community Mobilizers | 1 1 12 | 1 1 1 1 2 12 | 1 1 1 1 2 12 | 1 1 12 | 1 1 12 | 1 | 1 1 13 | | | | | | | 42,000 99,000 900,000 | 99000 | 99000 | | | | | 35,000 99,000 391,000 | 33,000 | | 75,338 132,000 ####### | | |
| 2017 LPRAP Formulation FY 2017 LPRAP Formulation | Major Deliverables No. of PCMs provided with cap dev on the formulation of FY 2017 LPRAPs > LPRAT Orientation | 83 PCMs | 83 PCMs | 83 8 PCMs 6 | 83 83 PCMs P0 | 3 ICMs 6 | | | 50201010 50202010 50203010 | 0 | 0 0 500 | 17500 0 9500 | 6750 16083 5000 | 24250 16083 15500 | | | | 500 | 500 | | 1000 | | | | | | |
| | Support activity > Conduct of CSO Assemblies | 1 (Beng) | 1 (Beng) | 77 | 77 | 77 (Ben | 3) | | 50201010 50202010 50203010 | 253 | 0 253 0 | 2891 423 2500 | | 9255 13104 7000 | | | | 253 | 253 | | 506 | | | | | | |
| 5. Hastening the Implementation of BUB Projects | No. Town Hall Meetings Conducted Municipalities | | | 19 | | 19 | | | | | | | | | | | | | | | | | | | | | |
| | No. of Provincial Dialogues Municipalities City | | | 10 | | 10 1 | | | | | | | | | | | | | | | | | | | | | |
| DILG-BUB Projects a. Water Projects | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Completion of FY 2011-2013 PWS sub-projects | Major Deliverables No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014) | | | | | | | | 50201010 50202010 | l 1 | 2000 | 1000 | 1000 | 4000 | | | | | 2000 | | 2000 | | | | | 2 | 2012 Proj-done |
| | FY 2013 (5 remaining projects) Disbursement Rate (DR= Releases to LGUs/ | | 5 | i | | 5 | 5 | 5 | 50203010 | | 500 | 0 | 0 | 500 | | | | | 500 | | 500 | | | | | F fu ti a | Funds are intended or the monitoring of the completed project and report oreparation. |
| Completion of FY 2014 PWS sub projects (targeted 100% of all 11: remaining projects) | Allotment) 3 Major Deliverables No. of CMs provided with technical assistance | | | | | | | | | | | | | | | | | | | | | | | | | k P d H tu | Atok, Benguet have owered its water projects from 9 proj. down to 3 proj. lence, the original otal proj. which is 119 is now adjusted o 113. |
| | No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014) | | | | | | | | 50201010 | 2000 | 2000 | 4000 | 7000 | 15000 | | | | 2703.16 | 2000 | 4 | 703.16 | | | | | | |

| | FY 2014 (113 remaining projects) No. of subprojects on-going construction: | 9 8 | 3 28 | 68 113 | 12 2 | 2 | 34 50202010 50203010 | | | 2000 | 3000 | 9000 | | 3000 | 1000 | 4000 | | Completed Q1: Abra (7): 1. Construction of Bubog Deepwell (4 units) in BUCAY, ABRA 2. Construction of Dugong Level II WS in BUCAY, ABRA 3. Const of Pakiling Level II WS in BUCAY, ABRA 4. Const. of Tabiog Level II WS in BUCAY, ABRA 5. Rehab of Pakiling Level II WS in BUCAY, ABRA 6. Const. of Level II WS (Brgy, Arab) in PLDIGAN, ABRA 7. Const. of Level II WS (Brgy, Arab) in PLDIGAN, ABRA 7. Const. of Level II Syst. (Brgy, Immuil) in PLIGAO (4): 8. Const. of Srd level WS (BHS of Jolowon) in LAMUT, IFUGAO 9. Rehab. of Balangbang WS in MAYOYAO, IFUGAO 10. Rehab. of Balangbang WS in MAYOYAO, IFUGAO 10. Rehab of |
|-------------------|--|---------|------|----------|-------|---|--------------------------------------|------|------|------------------|------------------|-------------------|--|------|------|------|--|---|
| | FY 2014 | 110 102 | 74 | 0 | 101 8 | 6 | 86 | | | | | | | | | | | |
| | No. of subprojects with Notice to Proceed (NTP) FY 2014 | 17 28 | 3 74 | 113 | 36 3 | 2 | 68 | | | | | | | | | | | NTP in Q1: Abra- 14 proj. Apayao- 7 proj. Benguet- 3 proj. Ifugao- 8 proj. Mt. Prov- 4 proj. |
| | No. of LGUs with signed MOA | | | | | | | | | | | | | | | | | |
| | FY 2014 | 38 | 3 | 38 | 6 3 | 2 | 38 | | | | | | | | | | | MOA in Q1: Abra- 2 LGUs |
| | Utilization Rate: - Obligation Rate (Obligation/Allotment) | | | | | | | | | | | | | | | | | |
| | Allotments | | | | | | | | | | | | | | | | | |
| FY 2015 BUB-WATER | <u>Major Deliverables</u> No. of CMs provided with technical assistance | 16 | | 16 | 16 | | 16 50201010 | 0 | 1000 | 0 | 0 | 1000 | | | | | | MOA on Q1: |
| | No. of LGUs with signed MOA | 20 | | 20 | 9 1 | 6 | 25 50202010 | 0 | 0 | 0 | 0 | | | | 1000 | 1000 | | Abra-5 LGUs Apayao- 3 LGUs Mt. Prov- 1 LGU |
| | | | | | | | 50203010 50201010 | | 2000 | 1000 | 1000 | 5000 | | 1000 | 2000 | 3000 | | |
| | No. of subprojects with Notice to Proceed (NTP) | | 20 | 20 | 0 | | 50203010 | 0 | 0 | 500 500 | 500 500 | 1000 | | | | | | |
| | No. of subprojects on-going construction No. of subprojects completed (25% of the 84 Water Projects) | | 20 | 20 20 20 | | 0 | 0 50201010 50203010 0 50203010 | 0 | 1000 | 2000 500 0 | 2000 500 0 | 6000 1000 0 | | 1000 | 1000 | 1000 | | Fund intended for the Q1 &Q2 is for monitoring activities For competion (20): Benguet (9)- 2 each in Kapangan, Tuba, Bauko; and 1 each in Buguiss, llogon, Sablan Abra (9)- 2 in Tubo; and 1 each in Dolores, Lacub, Luba, Pilar, San Quintin, Danglas, V. viciosa |
| | - Obligation Rate (Obligation/Allotment) Allotments Major Activity CMs covered in FY 2015 are provided with technical assistance on the preparation of administrative requirements for project implementation by end of September | | | | | | 50203010 | 1000 | 1000 | 5000 | 3000 | 10000 | | 1000 | 1000 | 2000 | | Apayao (1)- Kabugao Ifugao (1)- Hingyon |

| | Municipalities | | 38 | | | 38 | 38 | | | | | | | | | | | | | | Abra - 11 (Danglas, Dolores, Lacub, Laganglang, Lagayan, Luba, Malibcong, Pilar, San Quintin, Tubo & Villavicosa, Pilar, San Quintin, Tubo & Villavicosa, Pudtol & Sta. Marcela) Benguet-8 (Atok, Buguias, Itogon, Kabayan, Kapangan, Mankayan, Tuba & Sablan) Ifugao-5 (Banaue, Hingyon, Hungduan, Kiangan & Lagawe) Kalinga-4 (Balbalan, Pasai, Tanudan & Tinglayan) Mt. Prov-5 (Bauko, Bontoc, Sabangan, Sadanga & Sagada) |
|--|--|------|----|----|----|----|-------|--|-----------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------------------|------|--------------|--------------|------------------------------------|-------|---|
| | Workshop on Project Proposal Preparation for Water Supply Systems Municipalities | : 10 | | | | 10 | 10 | 50201010 50202010 10 50203010 | | | | | | 5420 509100 16,800 | 5,420 509,100 16,800 | | | | 6,677 | 6,677 | Abra-5 (Danglas, Dolores, Lagayan, San Quintin & Villaviciosa), Benguet- 3 (togon, Kapangan & Sablan), lfugao-1 |
| b. BuB LOCAL INFRASTRUCTURE | Commencement of approved projects and Monitoring of sub-projects | 20 | 20 | 20 | 20 | 20 | 20 | 50201010 50202010 50203010 50205020 | 0 3188 | 1500 0 4188 | 2500 0 6188 | 3500 0 9186 | 0 | 1292940 593000 72096 119580 | | 3188 | 1500 4188 | 1500 7376 | 752276 311530 36738 38400 | | (Hingyon) & Mt. Prov- 1 (Sabangan) |
| BUB- Other Local Infra FY 2014 Summary of total no. of projects > Local Access (114 remaining projects) > Evacuation Centers (1 remaining proj) Drainage Canal | Major Deliverables No. of CMs provided with technical assistance DRR-related subprojects No. of subprojects with Notice to Proceed (NTP) > Evacuation Centers (Buguias, Benguet) | 1 | | | | 1 | 1 | 50201010 1 50202010 50203010 | 0 | 0 | 0 0 | 0 0 0 | 2000 0 1000 | | | 2000 | | 2000 | | | |
| | No. of LGUs with signed MOA > Evacuation Centers (Buguias, Benguet) | 1 | | | | 1 | 1 | 50201010 1 50202010 50203010 | 0 | 0 | 1500 0 0 | 0 0 0 | 4500 0 1000 | | | 1500 | 1500 | 3000 | | | |
| | No. of subprojects completed > Evacuation Centers (100% of the 1 project) | | 1 | | | 1 | 1 | 50201010 1 50202010 50203010 | 0 | 0 | 0 | 0 | 0 | | | | | | | | Evac Center in Buguias, Benguet- done-Q1 |
| | No. of subprojects on-going construction > Evacuation Centers | 1 | | | | 1 | 0 | 0 50201010 50202010 50203010 | 0 | 1500 0 1000 | 1500 0 1000 | 1500 0 1000 | 4500 0 4000 | | | 1000 | 1500 1000 | 1500 2000 | | | |
| BUB- LOCAL ACCESS 2014 | Major Deliverables No. of CMs provided with technical assistance No. of subprojects with Notice to Proceed (NTP) > Local Access > Other Local Infra (NTP done 2014) | 17 | | | | 17 | 17 17 | 17 | | | | | | | | | | | | | |
| | No. of LGUs with signed MOA > Local Access > Other Local Infra (MOA done 2014) No. of subprojects on-going construction > Local Access | 1 82 | 62 | 30 | 22 | 1 | 70 21 | 50201010 50202010 | | | 0 | 0 0 | 3750 0 | | | 2000 | 1750 | 3750 | | | |

| | No. of subprojects completed > Local Access (81% of th 114 projects) > Other Local Infra (100% of the 1 project) | 10 20 | 32 | 30 92 | 44 45 1 | 50203010 50201010 89 50202010 1 50203010 | 3000 2 | 750 | 0 0 0 0 0 0 0 0 | 1000 5750 0 1000 | 3000 2 | 500 750 500 | 1000 5750 1000 | | | Rehabilitation of Lower & Upper Mabiliong Drainage Canal in LUBUAGAN, KALINGA |
|--|--|-------------|------------------|-------------------------------|------------------------|---|--------|--------------------------|--------------------------|---------------------------|--------|-------------------|----------------------|--|--|--|
| BUB- Other Local Infra FY 2015 | Obligation Rate (Obligation/Allotment) Disbursement Rate (Releases to LGUs/Allotments | | | | | | | | | | | | | | | |
| Summary of total no. of projects: >Flood Control (47 projects) > Evacuation Center (4 projects) > Rescue Eqpt. (5 projects) > Local Access (1 Road, 3Bridges) > Other proj (1 project) | Major Deliverables No. of CMs provided with technical assistance DRR-related subprojects No. of LGUs with signed MOA > Flood Control > Evacuation Center > Rescue Eqpt. | 4 4 5 | 43 | 47 4 5 | 0 4 0 0 0 Sagada | 50201010 4 50202010 0 50203010 1 | 0 0 | 500 250 0 0000 150 | 0 0 | 0 | | 500 | 1500 2000 | | | Fund for Q1 is intended for prep activities |
| | No. of subprojects with Notice to Proceed (NTP) >Flood Control > Evacuation Center > Rescue Eqpt. | 5 | 47 4 | 47 4 5 | 2 | 50201011 2 50202010 50203010 | 0 | 0 100 0 50 | 00 0 0 0 00 0 | 1000 0 500 | | | | | | |
| | No. of subprojects completed >Flood Control > Evacuation Center > Rescue Eqpt. | 4 5 | | 0 4 5 | 2 | 2 | | | | | | | | | | |
| | No. of subprojects on-going construction >Flood Control > Evacuation Center > Rescue Eqpt. | 4 5 | | 47 47 4 5 | 45 4 5 | 50201010 45 50202010 4 50203010 5 | 0 | | 0 1750 0 0 0 500 | 0 | | | | | | |
| BUB- Local Access FY 2015 | Major Deliverables No. of CMs provided with technical assistance No. of LGUs with signed MOA > Road > Bridge > Other project | 5 5 | 5 1 3 1 | 5 5 | 5 5 Paracel | 5 1 5 | | | | | | | | | | |
| | No. of subprojects with Notice to Proceed (NTP) > Road > Bridge > Other project No. of subprojects completed > Road > Bridge > Other project No. of subprojects on-going construction > Road > Bridge > Other project No. of subprojects on-going construction > Road > Bridge > Other project - Obligation Rate (Obligation/Allotment) | | 1 3 1 | 1 3 1 0 0 0 0 0 1 1 1 3 3 1 1 | | | | | | | | | | | | |
| | Obligation Rate (Obligation/Allotment) Disbursement Rate (Releases to LGUs/Allotments Major Activity | | | | | | | | | | | | | | | |

| | All CMs covered in FY 2015 are provided with technical assistance on the preparation of administrative requirements for project implementation Validation and Monitoring | 61 61 | 61 | 61 61 | | 61 50201010 50202010 50203010 61 50201010 50202010 50203010 | 0 0 16000 3375 | 4375 | 5875 | 6000 2000 2000 16150 4875 8750 | 10000 4000 4000 70900 18500 37500 | | 16000 3375 8750 | | ; | 0000 375 7750 | | |
|---|---|--|----------------|-------|---|--|-------------------------|-----------|-------|---|--|--|-----------------------|------|-----|---------------------|--|--|
| SALINTUBIG-REGULAR | Major Deliverables FY 2013 (8 remaining projects) No. of subprojects completed | 5 | 3 | | 1 2 Rehab of Bontoc Water Works in BONTOC | 3 50201010 | 37500 | 41000 | 38000 | 39500 | 156000 | | 1500 | 5000 | 650 | 0 | | 3 Projects are delayed are expected to firsh by EO Q4. (Communicated to OPDS) |
| | Disbursement Rate (DR=Releases to LGUs/ Allotment) | | | | ,MT. | 50202010 50203010 | | 0 2500 | 2500 | 3500 | 0 12500 | | 4000 | 2500 | 4 | 5500 | | Fund in Q1 & Q3 are intended for monitoring activities (1010) and report preparations (3010) |
| > FY 2015 Thematic Areas (no FY 2015 target yet - still subject to release of list of LGU | | | | | | | | | | | | | | | | | estimated 1 project per LGU. Total # of LGU-benefici | |
| beneficiaries) | Major Deliverables No. of waterless mun/ brgys. provided with technical assistance | 6 | | 6 | 0 6 | 6 | | | | | | | | | | | -6 | MDA on Q1: Abra-5 LGUs Apageo-3 LGUs Mt. Prov 1 LGU |
| | No. of LGUs with signed MOA No. of subprojects with Notice to Proceed (NTP) No. of subprojects completed No. of subprojects on-going construction | V on CY 2016 All 2015 salintubig p on CY 2016 | rojects to cor | 6 6 | 0 0 | 0 | | | | | | | | | | | | Mt. Prov- 1 LGU |
| PAMANA | Utilization Rate: - Obligation Rate (Obligation/ Allotment) - Disbursement Rate (Releases to LGUs/ Allotment | | | | | | | | | | | | | | | | | |
| | Major Deliverables No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014) FY 2013 (1 remaining project: Betwagan Bridge) | 1 | | 1 | | 50203010 | 0 | 1500 | 0 | 0 | 1500 | | | 1500 | | 500 | | |
| > FY 2015 | Disbursement Rate (Release/allotment) Major Deliverables No. of LGUs provided with technical assistance No. of LGUs with signed MOA | 9 9 | 9 | 9 9 | 9 5 | 50201010 9 5 50202010 | | 37000 | 39000 | 39481 | 0 151481 15000 | | 9105.16 | 1000 | | 05.2 | | Fund in Q1 is intended for preparatory activities. |
| | No. of subprojects with Notice to Proceed (NTP) No. of subprojects completed | 7 | 3 | 3 3 | 10 1 Kasalalan Bridge, L Baay, Abra | 50203010 10 1 | | | | 5500 | 19000 | | 3000 | 3500 | | 5500 | | Fund in O4 is for report preparation |
| | No. of subprojects on-going construction Utilization Rate: Obligation rate (Obligation/ allotment) | | | 7 7 | 9 | 9 | | | | | | | | | | | | |

| Pillar 1: Support to the Establishment of Peace Foundation thru Policy Reforms | Disbursement rate (Release/allotment) | | | | | | | | | | | | | | |
|--|--|--------------|-----------------|--------------|---------------------------------------|------------|--------------|-------|--------------------------------------|-------------------|---------|--------------|--------------|--------|--|
| and Development | <u>Major Deliverables</u> No. of lupons in PAMANA areas trained | 781 781 | 781 | Set on Q3 | 50201010 | | 17950 | 0 | 0 17950 | | | 6190 | 6190 | | Implementation of PAMANA Pillar 1 activities is subject provision of periment information (Schedul of activities, list of LGUs, etc) by NBOO, BLGD, BLGS |
| | <u>Major Activity</u> | | | | 50202010 50203010 | | 2500 2000 | 0 | 0 2500 0 2000 | | | 2500 2000 | 2500 2000 | | |
| | Monitoring of Compliance of LGU in the Roll-out training of lupons members (PAMANA Areas) | | | | 50201010 | 0 | 0 | 0 117 | 60 11760 | | | | | | |
| Localization of MCW | Major Deliverables No. of PCMs Annual Report reviewed Province | 6 | 6 | 3 | 50201010 3 50202010 | | 0 | 0 | 0 0 | | | | | | |
| | Municipalities Cities Barangays | 2 | 75 2 1175 | 2 | 70 50203010 2 144 | 0 46121 | 0 | 0 | 0 0 0 46121 | | 46121 | | 46121 | | |
| | No. of PCMs' GAD Plan and Budget reviewed Province/ Municipalities | | 7 76 | 1 42 | 50201010 1 50202010 42 50203010 | 0 | 0 | 0 | 0 0 0 | | | | | | Q2: Beng Q2: (11) Beng 4: Bakun; Tublay; Kabayan; Tuba Abra 1: Tineg; Sn |
| | Cities Barangays TA to LGUs on the Localizaton of Comprehensive Program for Child Protection | 1175 | 2 1175 7 | 1 0 | 1 0 50202010 | 0 | 36689 | 0 | 0 36689 0 15000 | 10000 | | | | | Quintin Ilugao: A. Lista MP 4: Barlig, Natorin, Paracelis, Q2: BC All 6 Prov. & Baguio City |
| | Conduct of Training for DILG Personnel (GAD Enhancement Training) | 2 schools | 2 schools | 0 1 | 1 50201010 50202010 50203010 | | 0 0 | 0 0 | 0 0 174900 0 296000 0 43500 | 49698.5 295088 | | | | | May 13-15, 2015 in Baguio City |
| Special Local Road Fund (SLRF) | | | | | | | | | | | | | | | |
| | FY 2010 (1 remaining project Ifugoa) FY 2011 (1 remaining project in Kalinga FY 2013 (5 remaining projects: 4 in Beng/ 1 in Apayao FY 2015 (11 projects) | 1 5 | 1 5 | | 5020101(50202016 50203016 | | 0 0 | 0 0 | 0 0 0 0 0 | | | | | | |
| | FUEL SUPPLIES | | | | | | | | | | | | | | |
| Assistance to Informal Settler Families in Danger Zones (ISF) CAR not covered | | | | | | | | | | | | | | | |
| Comprehensive Local Integration Program (CLIP) | Major Deliverables | | | | 50214010 | | | | | 147,500 325400 | 472,900 | | 147500 | 325400 | 472900 |

| | No. of former rebels provided with financial assistance Major Activity No. of PCMs Oriented on the following (roll-out): | (FRs surrenderee) e) | (FRs surrend e) | (FRs dere surrendere e) | (FRs e surrendere e) | 25 | 5 | 30 5020101 5020201 5020301 | 0 4250 | 5750 | 4250 | 1500 4250 5750 | 7700 18500 29016 | | 4250 2 | 200 250 250 | 4700 6500 14016 | | | As of Q1: Abra 10 Kalinga 7 Mt. Prov 8 |
|---|--|----------------------|-----------------------|-------------------------------|----------------------------|----|--------------|----------------------------------|----------------------|----------------|-------------------------|----------------------|--------------------------|---|--------------------|-------------------|-----------------------|--|---|--|
| | > Orientation on the Firearms, Explosives and Amunitions > Orientation on the Security Protocols > Orientation on the Monitoring and Evaluation > Orientation on the Healing and Reconciliation Framework | | | | | | | | | | | | | | | | | | | |
| | Support Activity: Participation to the trainors' training to be conducted by CO on: > Orientation on the Firearms, Explosives and Amunitions > Orientation on the Security Protocols | | | | | | | | | | | | | | | | | | | |
| | > Orientation on the Monitoring and Evaluation > Orientation on the Healing and Reconciliation Framework Participation to the Program review on CLIP held May 5-6, 2015 at CO CLIP Operations and Mobility | | | | | | Abra, MP, | | | | | | | | | | | | | Abra, Kalinga, MP |
| | > CLIP Committee meetings and Stakeholders meetings > FR enrollment to the programs > Study visits > Other similar activities | | 1 | | 1 | | 4 | 5020101 5020201 5020301 | 0 0 | 0 5000 0 | 0 0 0 | 0 5000 0 | 0 10000 0 | | 5 | 000 | 5000 | | | Presentation during the Feb 5-6 Planning Consultation |
| Millenium Development Goals (MDG-FACES) | Tabuk and Baguio City are done | | | | | | | | | | | | | | | | | | | |
| Sustaining the Effectiveness of Sub-national Peace and Order Councils | Major Deliverables No. of LPOCs provided with Secretariat Service: | is Nal ana ana | a ana | ana | | 0 | 1 | 5020101 1 5020201 | 0 40904.8 0 38400 | | 41285.8 38400 | | 164000 156600 | 2 | 25927.8 2592 27 | 27.8 100 | 51855.5 27100 | | | on Q1: Kalinga, Beng, llugao, Mt. Prov |
| | Provinci. Ci | fal 6 fity 2 | 6 2 | | 6 24 2 8 | 0 | 5 | 9 5020301 1 5021199 | | 22410 | 22770 26000 | 22410 26000 | 90000 52000 | | 18410 15 | 870 | 34280 | | | Mt. Prov on Q1: Apayao-3 Beng-4 Ifugao-11 |
| | Municipal No. of PCMs capacitated on the Guidelines and Guide Notes on the Peace and Order and Public Safety Plan Provincia | c 6 | 6 2 | 75 75 6 0 2 2 75 75 | 6 6 2 2 | 0 | 33 | 5020101 5020201 5020301 | 0 0 | 0 | 1261 1500 13504.4 | 1261 0 770 | 10044 1500 30814.4 | | | 261 770 | 7522 16540 | | | Itugac-11 Mt. Prov-10 As of Q2- No guidelines and invitation from CO on any TOT |
| | No. of nominees assessed for the Most Outstanding BPOC Provinci HU | ial | | 12 1 | 12 1 | | | 5020101 5020201 5020301 | 0 0 | 0 0 | 46784 8250 32080 | 0 0 0 | 46784 8250 32080 | | | | | | | |
| | No. of Provincial Awarding Ceremony conducted | d | | | 1 1 | | | 5020101 5020301 | | 0 0 | 0 | 500 42250 | 500 42250 | | | | | | | |
| Business-Friendly and Competetive LGUs | | | | | | | | | | | | | | | | | | | | |
| Accelerating Investments for More Business (AIMBIZ) | <u>Major Deliverables</u> | | | | | | | 5020101 | 0 | 0 | 0 | 0 | 0 | | | | | | Funds in Q1 are intended for pre- orientation breifing Target: 5 Municipalities of Benguet: | |
| | | | | | | | | 5020201 5020301 | | 1 1 | 0 3000 | 0 | 5000 8000 | | 5000 5000 | | 5000 5000 | | Tuba, Mankayan, Buguias, Kibungan, Kabayan | |

| ı | ı | 1 1 | 1 1 | 1 | 1 1 | 1 1 1 | | 1 | 1 | 1 | 1 | | , , | | ı | 1 1 | 1 1 | 1 | 1 | 1 | , , |
|--|---|-----|-----|---------|---------|-------|----------------------------------|---------|------|------------------------|-------------------------------|----|--------------|--|---|---------------|-----|---|---|-----------------|--|
| | No. of CMs provided with technical assistance or Business Plan formulation Municipalitie: | | | _ | 5 | | | | | | | | | | | | | | | | |
| | No. of CMs with Business Plan Municipalitie: | | 5 | 5 | 5 | | | | | | | | | | | | | | | | |
| | No. of CMs provided with technical assistance or the updating/ formulation of Local Investment and | | | | | | | | | | | | | | | | | | | | |
| | Incentive Code (LIIC) Municipalities | | 5 | 5 | 5 | | | | | | | | | | | | | | | | |
| | No. of trained CMs with LIIC Municipalities | s | 5 | 5 | 5 | | | | | | | | | | | | | | | | |
| | No. of CMs provided with technical assistance or the updating/ formulation of Local Revenue Code (LRC) | | | | | | | | | | | | | | | | | | | | |
| | Municipalities No. of trained CMs with LRC | | 5 | 5 | 5 | | | | | | | | | | | | | | | | |
| | Municipalities No. of CMs with LEIPOs capacitated on LED and | | 5 | 5 | 5 | | | | | | | | | | | | | | | | |
| | Investment promotion City Municipality | | | 2 75 | 2 75 | | | | | | | | | | | | | | | | |
| | No. of CMs advocated on ICT in support to BPLS automation | 6 | | | | | | | | | | | | | | | | | | | identify the no. of CMs while RO to provide the names of LGUs based on the no. of targets identified by CO |
| | No. of CMs advocated on ICT in support to BPLS | | | | | | | | | | | | | | | | | | | | identify the no. of CMs while RO to provide the names of LGUs based on the no. of targets |
| | automation Major Activity | | | | | | | | | | | | | | | | | | | | identified by CO |
| | Conduct of pre-orientation briefing to FOU Benguet and partner agencies | 1 | 1 | | 1 1 | | 1 | | | | | | | | | | | | | | |
| | Assist in Conduct of orientation to the 5 muns. of Benguet | | 1 1 | | 1 | | 50201010 | 0 | 0 5 | 5000 | 0 500 | 00 | | | | | | | | | |
| | | | | | | | 50202010 50203010 | 0 | | 3000 1160 | 0 16800 0 2116 | | | | | | | | | | |
| | Workshops on the formulation/ updating of the Plans/Codes | | | | | | | | | | | | | | | | | | | | |
| | Monitoring of compliance on the development/ updating of plans/codes | | | | | | 50201010 | 0 | 0 | 0 100 | 1000 | 00 | | | | | | | | | |
| | Others Participation to trainings/ meetings/ activities on | | | | | | | | | | | | | | | | | | | | |
| | ConsumerNet | | 1 | 1 | 1 | | 50201010 50202010 50203010 | 0 | | 0 4000 1500 | 0 1400 | | | | | | | | | | |
| Streamlining of BPLS and Other Regulatory Services | | | | | | | 30203010 | | 0 21 | | 0 2150 | | | | | | | | | | |
| | Major Deliverables No. of CMs provided with TA on the Building/ Construction and Occupancy Permitting to pilot- LGUs from 1st-3rd Class CMs in priority provinces in NBM 118 | | | | | | | | | | | | | | | | | | | | |
| | Municipalitie: | s | | | | | 50201010 50202010 50203010 | 17500 6 | 6500 | 5000 100 0 300 3 | 000 5000 0 8400 00 1040 | 00 | 17500 900 | | | 17500 1200 | | | | | |
| | Major Activities Conduct of RTWG activities | 1 | 1 2 | | 2 1 | | 1 | | | | | | | | | | | | | | |
| | Conduct of orientation briefing to target CMs. | | 1 1 | | 1 | | | | | | | | | | | | | | | | |
| | Conduct of diagnosis/design of BCOPS processes of target | | 1 1 | 1 | 1 | | | | | | | | | | | | | | | | |
| | Monitoring of LGU compliance to BCOPS | | 1 | 1 | 2 | | | | | | | | | | | | | | | | |
| I | Formulation of Operations Manual on RS4LGUs | 4 | 4 | | 4 | | | | | | | | | | | | | | | on-going on Mt. | |

| 1 | | | | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | |
|---|---|-----|-----|-----|---|---|----------------------------------|------------|-----------|-----------|------------|-------------------------|---|---|---|-------------------------|-------------------------|--|------------|--|
| | Monitoring of LGU compliance 4 | 4 | | 4 | 4 | 4 | 50202010 | 10000 | 0 | 0 | 0 | 10000 | | | | 10000 | 10000 | | LGA Funded | |
| | Others Attendance to BPLS activities | | | 4 | | | | | | | | | | | | | | | | |
| Skills-Training for Accelerated Growth in Local Governments (STAG-LG) | Attendance to BPLS activities | 1 1 | 1 1 | 1 | | | | | | | | | | | | | | | | Funding requirements will be |
| | Major Deliverables No. of CMs provided with cap dev on the preparation of Workforce Development Plan | | | | | | | | | | | | | | | | | | | downloaded from CO Banaue, A. Lista, |
| | Municipalities | 2 | 2 2 | 2 | | | | | | | | | | | | | | | | |
| | No. of trained CMs with Workforce Development Plan | | 2 | 2 | | | | | | | | | | | | | | | | |
| | No. of CMs with MOA forged with Private sector Municipalities | 2 | 2 2 | 2 | | | | | | | | | | | | | | | | |
| | No. of CMs trained on the installation of Skills Registry System | 2 | 2 2 | 2 | | | | | | | | | | | | | | | | |
| | No. of CMs provided with financial assistance for the conduct of skills training Municipalities | 2 | 2 2 | 2 | | | | | | | | | | | | | | | | |
| | No. of workforce provided with skill-training (50 workforce per target-LGU) | 100 | 100 | 100 | | | | | | | | | | | | | | | | |
| | Major Activity Conduct of TWG meeting | 1 1 | 1 1 | 3 | | | | | | | | | | | | | | | | |
| | Conduct of Orientation to 2 pilot muns. of Ifugao 1 | 1 1 | 1 | 1 | 0 | 0 | | | | | | | | | | | | | | No guidelines yet |
| | Monitoring of status of trained workforce | 1 | 1 | 2 | | | | | | | | | | | | | | | | |
| Strengthened Internal Organizational Capacity | | | | | | | | | | | | | | | | | | | | from CO |
| Enhance the Department's Systems and Processes in planning, financial management human resource management and development, and information and communications for productivity improvement | | | | | | | | | | | | | | | | | | | | |
| Strategic Performance | | | | | | | | | | | | | | | | | | | | |
| Management System | Major Deliverable 1 DILG Strategic Performance Management System implemented | 1 | | 2 | 1 | 1 | | | | | | | | | | | | | | |
| | Major Activities Conduct of workshops in the finalization of Region/ division/ FOU/ Cluster PCRs | | | 2 | 1 | 1 | 50201010 | 51200 | | 0 | 0 | 51200 | | | | E1200 | 51200 | | | |
| | | | | 3 | ' | 1 | 50201010 50202010 50203010 | 50500 | 0 | | | 51200 69200 37200 | | | | 51200 50500 10100 | 51200 50500 10100 | | | |
| | Conduct of series of PMT meetings 1 | 1 | 1 1 | 3 | 1 | 1 | 50201010 50202010 50203010 | 0 18000 | 0 7500 | 0 8000 | 0 13500 | 0 47000 7700 | | | | 17440 3400 | 1500 1894ú 340ú | | | |
| Results-based Monitoring and Evaluation System (RbME) | Major Deliverables: | | | | | | | | | | | | | | | | | | | |
| | Conduct of workshops on RBME | 1 1 | 1 | 2 | | | | | | | | | | | | | | | | on Q2- No accomplishment due to the absence of |
| | | | | | | | | | | | | | | | | | | | | to the absence or guidelines on the RBME |

| | Conduct of series of meetings | 1 1 | 1 1 | 1 4 | 0 | | 0 | | | | | | | | | | | accon | n1-No implishment due to absence of guidelines de RBME |
|------------------------------------|--|-----|-----------------------|-------------------------------|---|---|--|-----------------------|--|---------------------|-----------------|---|--------------|------------------|------------------------------|----|------------------------------|--------|---|
| Development of IT system | RBME system operationalized Major Deliverables No. of Field Operating Units capacitated on the ff: (roll-out) -Executive Information Syst. -On-line Calendar -Barangay Information Syst -LGUs Information Syst. (201 profile) -Program/ Project Monitoring System (PPMS) -Monitoring and Evaluation Systems (e-LGAMES, google cloud, etc.) | | 7 7 7 7 7 | 1 1 7 7 7 7 7 7 7 7 7 7 7 7 7 | 7 | | 7 | | | | | | | | | | | | |
| | Support Activity Participation to the training/ workshop to be conducted by ISTMS Operationalization of IT System Setting up of e-NGAS & e-Budget server and working stations | 1 1 | 1 | 1 1 1 | | | 50201010 50202010 50203010 50203010 50209050 | 0 | 0 0 0 3000 | 0 0 0 3000 | | 0 0 0 10000 | | 2000 | 3000 | | 5000 | invita | 21- No TOT ation from CO as iis qtr. |
| Development of DILG-LG Sector | r Support Activity | | | | | | | | | | | | | | | | | | |
| | Attendance to the orientation/ workshop on the DILG-LG Sector Strategic Competency based HRD- Plan development to be conducted by HRMD | 1 1 | 1 | | 1 | | 1 50201010 | 0 | 10000 | 0 | 0 | 10000 | | | 2284 | | 2284 | | |
| Personnel Competency Build- up | Major Deliverable No. of FOUs trained on the ff: | | | | | | 50201010 50202010 | | 64000 137700 | | 64000 | | | | | | | | pendent on invitation |
| | > Skills-Enhancement Training for LGOOs and Non-LGOOs > Training on LGAMES | 7 7 | 7 | 7 | 0 | | 0 50203010 50203010 0 50201010 50202010 50203010 | 25000 84300 | | 13750 | 13750 0 0 | | 4069 4800 | | | | | on Q | Q1- rescheduled |
| | > GIS application (for infra projects) > LGOO II General Orientation | 7 | 7 7 7 | 7 7 7 | | | | | | | | | | | | | | | |
| | Support Activity Attendance to the ff. CO-led trainings > Leadership Coaching for Senior Managers > Job Shadowing for Program Managers and Supervisors > LGOO II Training | | | | | | 50201010 | | | | | | | | 16407 | 1 | 16407 | | |
| | > CBMS Trainings/ coaching etc.) > Other Continuing Professional Invitations | | | | | | 50201010 50201010 | - 1 | | | | | | 14986.1 | 43181 7230 | I | 167.1 7230 | | |
| | (PICPA, IBP, PICE, etc.) Participation to Conferences, Trainings & Seminars (incl. top mgmt) Executive Sessions | | | | | | 50201010 50202010 50203010 | 52500 | | | | 416000 210000 0 | | 34624 62200 | 100701 | | 35325 52200 | | |
| Regional Management Conferences | <u>Major Deliverable</u> No. of Regional Management Conferences/ meetings conducted | 1 1 | 1 1 | 1 4 | 1 | 1 | 2 50201010 50202010 | 10000 | 10000 | 10000 | 10000 | 60000 40000 | | 12820 | 11478 8000 | | 24298 8000 | | |
| | No. of Provincial Management Conferences/ meetings conducted | 1 1 | 1 1 | 1 4 | 7 | 7 | 7 50203010 50201010 50202010 | 60680 90411 | 2500 60680 90411 | 60680 90438 | 60680 90411 | 10000 242720 361671 | | 60680 90411 | 60680 90411 | 18 | 21360 | | |
| | No. of Cluster meetings conducted per FOU | 1 1 | 1 1 | 1 4 | 1 | | 50203010 1 50201010 | | 43617 21519.5 2 | | | 182579 88078 | | 43617 21519.5 | 43617 21519.5 | | 13039 | | |
| | No. of Division Meetings conducted | 1 | 1 | 1 2 | | | 50202010 50203010 | 21200 | | 24700 | 21200 | 88300 12000 | | | 21200 3000 | 4 | 12400 6000 | | |
| | No. of RPSB meetimgs conducted | 3 3 | 3 | 3 12 | 3 | | 50201010 50202010 50203010 3 50201010 50202010 50203010 | 2000 10000 5250 | 0 3240 3000 10000 5250 1250 | 3000 | 2000 10000 | 0 10800 10000 40000 21000 5000 | | 2160 2000 | 3240 3000 3130 8640 | | 5400 5000 3130 8640 | | |

| Regional Planning Conferences | Formulation of regional OPB > 1st Semester Planning Conference > 2nd Semester Planning Conference | 7 | 7 | 7 | 7 | 7 7 | | 7 | 50201010 7 50202010 50203010 | 429000 | 105200 164000 25000 | 0 0 0 | | 394700 597000 53000 | 140 412 577 | 910 | | 140808 412910 5771.5 | |
|---|--|----------|-------------|---|-------------|----------------|-----|-----|--|-------------------------------|---------------------------------|---------------------------|-----------------------------------|------------------------------------|-------------------|-----|---------------------|----------------------------|--|
| Team Building and Planning | No. of teambuilding and planning conducted Team Building cum LGMED Planning Team Building cum LGCDD Planning Team Building - FOUs/RO | 2 | 1 1 3 | 1 | 1 1 4 | 2 2 10 0 | | c | 50202010 0 50201010 50202010 50203010 | 0 3000 19000 0 | 30000 37500 45000 7000 | 0 3000 15000 0 | 44700 152300 96000 10000 | 74700 195800 175000 17000 | | | | | |
| DILG-CAR Communication and advocacy | Major Deliverable No. of DILG-CAR newsletter published (Gongs and Drums) -DILG Benguet Newsletter No. of DILG-CAR CY 2014 Annual Report published and distributed | 1 150 | 3 | 1 | 3 | 6 2 | 2 | 4 | 4 50299020 50203010 50299020 0 50299020 50203010 | 39600 700 48500 1500 | 39600 700 0 0 | 39600 700 0 1500 | 39600 700 0 3500 | 158400 2800 48500 6500 | 81 | | 5500 | 24000 5500 | on Q1: Still on the finalization stage |
| Conduct of Inventory (This is a COA requirement) | Support activity Meetings conducted re: annual report publication No. of FOUs inventoried on PPE and other inventoriable assets | 3 | | | 7 | 3 3 | | 3 | 3 50202010 50201010 | 0 0 | 0 0 | 1500 | 1500 0 55000 | 3000 0 55000 | | | | | |
| Other related major activities | | | | | | | | | | | | | | | | | | | |
| Medical Sports and Cultural | No. of Employees undergone Medical Check-Up No. of Employees participated in the Cultural and Athletic Activities | 157 | 157 157 | | | 157 157 0 | 157 | 157 | 7 50299990 7 50299990 | | | 87000 62250 | 0 157750 | 306000 | 5 | | 5500 | 145500 42550 | |
| Inter-agency collaboration (LGCDD) | | | | | | | | | 50201010 | 43500 | 43500 | 43500 | 43500 | 174000 | | | 3500 | 3500 | |
| 1.1. RPMES/RPMC | No. of activities attended No.of Project inspection participated | 1 | 1 | 1 | 1 | 4 1 | | 1 | 50202010 50203010 1 | 8750 11500 | 8750 11500 | 8750 11500 | 8750 11500 | 35000 46000 | | 2 | 2000 | 2000 | |
| 1.2. RDC INFRACOM 1.3. CHARMP 1.4. Regional GIS Network | No. of activities attended No. of activities attended No. of activities attended | 1 | 1 | 1 | 1 | 4 1 2 4 1 | 1 | 1 | 1 | | | | | | | | | | |
| 1.5. MRBs/Watershed Cradle | No. of activities attended No. of activities attended | 1 | 1 | 1 | 1 | 4 0 | | | 0 | | | | | | | | | | on Q1- No invitation from RDC |
| 1.7. BLISTT 1.8. CDRRMC | No. of activities attended No. of activities attended | 1 | 1 | 1 | 1 | 4 1 | 0 | 1 | 1 | | | | | | | | | | |
| 1.9 Tarpaulin for Special Celebrations LGMED | No. of meetings o HIV attended | 2 | 2 | 2 | 2 | 8 2 | | 2 | 2 50203010 | 4000 | 4000 | 4000 | 7800 | 19800 | 3 | 525 | 630 | 4155 | |
| 7. Other LGCDD Concerns | attended | | | 1 | 1 | | | | | | | | | | | | | | |
| a. PPMP b. Division Records Mgmt | No. of PPMP formulated No. of activities attended | 1 | | 1 | | 1 1 2 1 | | 1 | 1 50201010 1 50202010 50203010 | 5000 0 0 | 5000 1500 500 | 5000 0 0 | 5000 1500 500 | 20000 3000 1000 | 50 | 1 | 5000 1500 500 | 10000 1500 500 | |
| Establishment/ Enhancement of GAD Corner | No. of GAD Corner Established/ Enhanced/ Maintained | 1 (Abra) | | | | 1 | | 1 | 1 50203010 | 10000 | 0 | 0 | 0 | 10000 | | | | | |

| | | | | | | FY | 2015 APPROP | PRIATIONS | | | | |
|---|--|--------|---------------|------|--|--|-------------|--|--------------------------|--------------------------|----------------------------|----------------------------------|
| Repair and Rehabilitation of Office Building | Office Building Rehabilitated | 1 1 1 | 1 1 1 1 | 1 | 1 50213040 | | ### | ##### 5.2E+07 | | | | on going rehab |
| - Opinions/ Queries Compliance to Administrative Requirements | No. of opinions/queries acted upon | | 104 | 4 | 50201010 50203010 50201010 50203010 | 125 125 185 185 550 550 500 500 | 185 550 | 125 500 185 740 550 2200 500 2000 | 125 185 550 500 | 125 185 550 500 | 250 370 1100 1000 | on 01: Mt. Prov-104 |
| - Death Benefit Claims | No. of death benefit claims endorsed to RO | | | | 50203010 50201010 50203010 | 190.5 125 185 185 | 125 | 190.5 762 125 500 185 740 | 190.5 125 185 | 190.5 125 185 | 381 250 370 | |
| - Authority to Purchase Motor Vehicle - Issuance of Certification | No. of requests endorsed to RO No. of certificates issued | 1 1 1 | 1 1 4 44 (mp) |) 44 | 50201010 50203010 4 (mp) 50201010 | 125 125 185 185 125 125 | 185 125 | 125 500 185 740 125 500 | 125 185 125 | 125 185 125 | 250 370 250 | Target dependent request |
| - Request for Authority to Travel Abroad | No. of requests processed | | | | 50201010 50203010 | 125 125 185 185 | | 125 500 185 740 | 125 185 | 125 185 | 250 370 | target is depender on request |
| Maintenance of PACD* | PACD maintained | 1 1 1 | 1 1 1 | | 50203010 | 500 500 | 500 | 500 2000 | | | | |
| Training on Digital Filing | No. of Training on Digital Filing Training participated | 1 | 1 1 | | 50202010 | 0 0 | 5000 | 0 5000 | | | | |
| AVP skills training | No. of AVP Skills training participated | 1 | 1 | | 50202010 | 0 5000 | 0 | 0 5000 | | | | |
| PMCC/MMCC/CMCC Council) | No. of PMCC/MMCC/CMCC attended | 1 1 1 | 1 1 4 1 | 1 | 50202010 | 2500 2500 4300 3000 3100 2500 | 3000 | 2500 10000 3000 13300 2500 10600 | | | | |
| Formulation & Implementation of GAD Plan | No. of GAD Plan formulated and implemented | 1 1 1 | 1 1 1 1 | 1 | | 380.5 5380.5 6850 5350 0 0 | | 5380.5 23522 17550 38100 0 0 | 6380.5 6850 | 5380.5 5350 | 11761 | |
| Establishment of GAD Database | No. of GAD Established (FOU) | (Abra) | | | 50201010 50202010 50203010 | 0 0 0 0 0 30000 | 0 0 0 | 0 0 0 0 0 30000 | | 30000 | 30000 | |
| Gender Sensitivity Training | Training | (Abra) | | | 50201010 50202010 50203010 | 0 39300 0 20000 0 0 | | 0 39300 0 20000 0 0 | | 39300 20000 | 39300 20000 | |

| ITEM | | | AM | DUNT (in thousand pesos) | |
|---|-------------|-------------|-------------|--------------------------|-------------|
| II EM | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL |
| PERSONAL SERVICES | 23,405,500 | 25,716,000 | 21,942,500 | 25,716,000 | 96,780,000 |
| MOOE | | | | | |
| . Programmable Expenses | 3,167,978 | 2,472,160 | 2,045,602 | 3,699,385 | 11,385,126 |
| 2. Mandatory Expenses | | | | | |
| 2.1 Supplies and Materials | 171,500 | 171,500 | 171,500 | 171,500 | 686,000 |
| 2.2 Utility Expense | 331,750 | 331,750 | 331,750 | 331,750 | 1,327,000 |
| 2.3 Communication Expense | 694,000 | 694,000 | 694,000 | 694,000 | 2,776,000 |
| 2.4 Extraordinary & Miscellaneous Expense | 27,600 | 27,600 | 27,600 | 27,200 | 110,000 |
| 2.5 Professional Services | 672,500 | 672,500 | 672,500 | 672,500 | 2,690,000 |
| 2.6 Repairs & Maintenance | 200,000 | 250,000 | 400,000 | 2,377,000 | 3,227,000 |
| 2.7 Taxes, insurance & Other Fees | 89,500 | 89,500 | 89,500 | 89,500 | 358,000 |
| 2.8 Other MOOE | 121,437 | 141,358 | 141,358 | 141,359 | 545,512 |
| CAPITAL OUTLAY | | | 1,000,000 | | 1,000,000 |
| GRAND TOTAL | 5,476,265 | 4,850,368 | 5,573,810 | 8,204,194 | 120,884,638 |

* Note: Charged from locally-funded projects and supplemental funds, and downloaded from Central Office, in the case of Regional Offices

Prepared by: Approved by:

Maria Consolacion S. Buena Iris Balabag-Esden John M. Castañeda Planning Officer III Administrative Officer IV Regional Director