

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

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					UACS Code	FINANCIAL REQUIREMENTS										ACTUAL EXPENSES					ASSUMPTIONS (Conditions to achieve set targets)	REMARKS					
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Regular Funds					Locally-Funded/Supplemental Funds*					Regular Funds							Locally-Funded/Supplemental Funds*				
													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 Governance	Full Disclosure Policy		<u>Major Deliverables</u>																															
		No. of PCMs complying (99%-PCMs)										50201010	2000	4000	4500	4500	15000						2000	4000			6000							
		Provinces	6	6	6	6	6	6	6			50202010	0	0	0	0	0																	
		Cities	2	2	2	2	2	2	2			50203010	5250	5250	5250	5250	21000						5250	5250			10500							
		Municipalities	74	74	74	74	74	73	71																									
		No. of Barangays complying (90% of brgys.)																																
		Barangays	1058	1058	1058	1058	1058	918			No data yet, as deadline is on July 30																							
		No. of PCMs fully complying (75%)																																
		Provinces	5	5	5	5	5	4	6																									
		Cities	2	2	2	2	2	2	2																									
	Municipalities	56	56	56	56	56	53	67																										
Seal of Good Local Governance (SGLG)	<u>Major Deliverables</u>																																	
		No. of PCMs conferred with the Seal - SGLG 2015 (passers of 2014 assessment)																																
		No. of PCMs assessed for FY 2016 SGLG																																
		Provinces	6	6	6	6	0	0				50201010	0	66389	53558	0	119947						66839				66839							
		Cities	2	2	2	2	0	0				50202010	0	101350	14987	0	116337						54450				54450							
		Municipalities	75	75	75	75	0	0				50203010	0	10333	27087	0	37420						10333				10333							
		No. of PCMs validated for SGLG 2016																																
		Provinces	6	6	6	6	0	0																										
		Cities	2	2	2	2	0	0																										
		Municipalities	75	75	75	75	0	0																										
	<u>Major Activity:</u>																																	
	Conduct of pre-assessment meeting at all levels	14	14	14	14	0	0				50201010	0	0	0	0	0																		
											50202010	0	10500	6000	1000	17500						10500												
											50203010	0	0	0	0	0																		
Local Governance Performance Management (LGPMS)	<u>Major Deliverable</u>																																	
		No. of PCMs that have online data for the generation of thematic reports																																
		Provinces	2 (Abra & Ifugao)	6		6						50201010	0	0	6190	0	6190																	
		Cities		2		2						50202010	0	0	5000	0	5000																	
		Municipalities	38 (Abra & Ifugao Muns)	75		75						50203010	0	3000	53000	0	56000						3000				3000							
		<u>Other activity</u>																																
		No. of PCMs implemented the LGU Health Scorecards																																
		Provinces/HUC	7	7								50201010	0	0	0	0	0																	
		City	1	1								50202010	0	4837.5	0	0	4837.5						4837.5				4837.5							
		Municipalities	75	75								50203010	0	12725	0	0	12725						12725				12725							
Lupong Tagapamayapa Incentives and Awards (LTIA)	<u>Major Deliverable</u>																																	
		No. of Regional, Provincial, City and Municipal Awards Committee activated																																
		Regional	1			1	1					50201010	0	0	0	0	0																	
		Provincial	6			6	6					50202010	0	0	0	0	0																	
		City	2			2	2					50203010	2000	0	0	0	2000						2000				2000							

No guidelines as of Q1-Q2

Reg'l nominees must have been submitted to CO by April 16
LTIA nominees

13 clusters plus RO

Q2: On-going Field Testing

intentionally did not allot a fund requirement for this PPA

FY 2015 BUB-WATER

FY 2014 (113 remaining projects)	9	8	28	68	113	12	22	34	50202010	0	0	0	0	0																																						
No. of subprojects on-going construction: FY 2014	110	102	74	0		101	86	86	50203010	3000	1000	2000	3000	9000			3000	1000																																		
No. of subprojects with Notice to Proceed (NTP) FY 2014	17	28	74		113	36	32	68																																												
No. of LGUs with signed MOA FY 2014		38			38	6	32	38																																												
Utilization Rate: - Obligation Rate (Obligation/Allotment)																																																				
Allotments																																																				
Major Deliverables																																																				
No. of CMs provided with technical assistance		16			16	16		16	50201010	0	1000	0	0	1000																																						
No. of LGUs with signed MOA		20			20	9	16	25	50202010	0	0	0	0	0																																						
									50203010	1000	2000	1000	1000	5000			1000	2000																																		
No. of subprojects with Notice to Proceed (NTP)			20		20	0		0	50201010	0	0	500	500	1000																																						
									50203010	0	0	500	500	1000																																						
No. of subprojects on-going construction			20		20	0	0	0	50201010	1000	1000	2000	2000	6000			1000	1000																																		
									50203010	0	0	500	500	1000																																						
No. of subprojects completed (25% of the 84 Water Projects)				20	20	0	0	0	50203010	0	0	0	0	0																																						
- 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																																		
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 Tablog Level II WS in BUCAY, ABRA																																																				
5. Rehab of Poblacion WS in LACUB, ABRA																																																				
6. Const. of Level I WS (Brgy. Arab) in PIDIGAN, ABRA																																																				
7. Const. of Level I Syst. (Brgy. Immul) in PIDIGAN, ABRA																																																				
8. Const. of 3rd level WS (BHS of Jolowon) in LAMUT, IFUGAO																																																				
9. Rehab. of Balangbang WS in MAYOYAO, IFUGAO																																																				
10. Rehab of																																																				
NTP in Q1:																																																				
Abra- 14 proj.																																																				
Apayao- 7 proj.																																																				
Benguet- 3 proj.																																																				
Iligao- 8 proj.																																																				
Mt. Prov- 4 proj.																																																				
MOA in Q1:																																																				
Abra- 2 LGUs																																																				
MOA on Q1:																																																				
Abra-5 LGUs																																																				
Apayao- 3 LGUs																																																				
Mt. Prov- 1 LGU																																																				
Fund intended for the Q1 & Q2 is for monitoring activities																																																				
For competition (20):																																																				
Benguet (9)- 2 each in Kapangan, Tuba, Bauko; and 1 each in Buguias, Itogon, Sablan																																																				
Abra (9)- 2 in Tubo; and 1 each in Dolores, Lacub, Luba, Pilar, San Quintin, Danglas, V.viciosa																																																				
Apayao (1)- Kabugao																																																				
Iligao (1)- Hingyon																																																				

	No. of subprojects completed								50203010	500	500	0	0	1000							
	> Local Access (81% of th 114 projects)	10	20	32	30	92	44	45	50201010	3000	2750	0	0	5750							
	> Other Local Infra (100% of the 1 project)	1				1	1		50202010	0	0	0	0	0							
									50203010	500	500	0	0	1000							
	- Obligation Rate (Obligation/Allotment)																				
	- Disbursement Rate (Releases to LGUs/ Allotments)																				
BUB- Other Local Infra FY 2015																					
	<u>Major Deliverables</u>																				
Summary of total no. of projects:	No. of CMs provided with technical assistance																				
>Flood Control (47 projects)	DRR-related subprojects																				
> Evacuation Center (4 projects)	No. of LGUs with signed MOA		4	43		47	0	4	50201010	0	1500	2500	1500	5500							
> Rescue Eqpt. (5 projects)	>Flood Control		4			4	0	0	50202010	0	0	0	0	0							
> Local Access (1 Road, 3Bridges)	> Evacuation Center		4			4	0	0	50203010	1000	1000	1500	1000	4500		1000	1000				
> Other proj (1 project)	> Rescue Eqpt.		5			5	0	Sagada													
	No. of subprojects with Notice to Proceed (NTP)																				
>Flood Control	>Flood Control			47		47		2	50201010	0	0	1000	0	1000							
> Evacuation Center	> Evacuation Center			4		4			50202010	0	0	0	0	0							
> Rescue Eqpt.	> Rescue Eqpt.		5			5			50203010	0	0	500	0	500							
	No. of subprojects completed																				
>Flood Control	>Flood Control					0		2													
> Evacuation Center	> Evacuation Center		4			4															
> Rescue Eqpt.	> Rescue Eqpt.		5			5															
	No. of subprojects on-going construction																				
>Flood Control	>Flood Control			47		47		45	50201010	0	0	0	1750	1750							
> Evacuation Center	> Evacuation Center		4			4		4	50202010	0	0	0	0	0							
> Rescue Eqpt.	> Rescue Eqpt.		5			5		5	50203010	0	0	0	500	500							
BUB- Local Access FY 2015																					
	<u>Major Deliverables</u>																				
	No. of CMs provided with technical assistance	5	5	5	5	5	5	5													
	No. of LGUs with signed MOA																				
> Road	> Road			1		1															
> Bridge	> Bridge			3		3		Paracel													
> Other project	> Other project			1		1		5													
	No. of subprojects with Notice to Proceed (NTP)																				
> Road	> Road			1		1															
> Bridge	> Bridge			3		3															
> Other project	> Other project			1		1															
	No. of subprojects completed																				
> Road	> Road					0															
> Bridge	> Bridge					0															
> Other project	> Other project					0															
	No. of subprojects on-going construction																				
> Road	> Road					1		1													
> Bridge	> Bridge					3		3													
> Other project	> Other project					1		1													
	- Obligation Rate (Obligation/Allotment)																				
	- Disbursement Rate (Releases to LGUs/ Allotments)																				
	<u>Major Activity</u>																				

Rehabilitation of Lower & Upper Mabilong Drainage Canal in LUBUAGAN, KALINGA

Fund for Q1 is intended for prep activities

Pillar 1: Support to the Establishment of Peace Foundation thru Policy Reforms and Development	Disbursement rate (Release/allotment)															
	<u>Major Deliverables</u>															
	No. of lupons in PAMANA areas trained	781	781	781	Set on Q3							Implementation of PAMANA Pillar 1 activities is subject provision of pertinent information (Schedule of activities, list of LGUs, etc) by NBOO, BLGD, BLGS				
	50201010	0	17950	0	0	17950										
	50202010	0	2500	0	0	2500										
	50203010	0	2000	0	0	2000										
	<u>Major Activity</u>															
	Monitoring of Compliance of LGU in the Roll-out training of lupons members (PAMANA Areas)															
	50201010	0	0	0	11760	11760										
Localization of MCW	<u>Major Deliverables</u>															
No. of PCMs Annual Report reviewed																
Province	6				50201010	0	0	0	0	0						
50202010																
Municipalities	75	75	0	70	70	50203010	46121	0	0	46121	46121	46121				
Cities	2	2		2	2											
Barangays	1175	1175	0	144	144											
No. of PCMs' GAD Plan and Budget reviewed																
Province/ Municipalities	7	7	1	42	1	50201010	0	0	0	0						
50202010	76	76			42	50202010	0	0	0	0						
50203010																
Cities	2	2	1		1		0	36689	0	36689						
Barangays	1175	1175	0		0											
TA to LGUs on the Localization of Comprehensive Program for Child Protection	7	7				50202010	0	15000	0	0	15000	10000	All 6 Prov. & Baguio City			
Conduct of Training for DILG Personnel (GAD Enhancement Training)	2 schools	2 schools	0	1	1	50201010	174900	0	0	174900	49698.5	May 13-15, 2015 in Baguio City				
50202010																
50203010	296000	0	0	296000	295088											
43500	0	0	0	43500												
Special Local Road Fund (SLRF)	<u>Major Deliverables</u>															
No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)																
FY 2010 (1 remaining project Ifugoa)																
FY 2011 (1 remaining project in Kalinga)	1	1				50201010	0	0	0	0	0					
FY 2013 (5 remaining projects: 4 in Beng/ 1 in Apayao)	5	5				50202010	0	0	0	0	0					
FY 2015 (11 projects)	5	5				50203010	0	0	0	0	0					
FUEL SUPPLIES																
Assistance to Informal Settler Families in Danger Zones (ISF) CAR not covered																
Comprehensive Local Integration Program (CLIP)	<u>Major Deliverables</u>															
50214010	147,500	325400			472,900						147500	325400	472900			

	No. of former rebels provided with financial assistance	(FRs surrendere)	(FRs surrendere)	(FRs surrendere)	(FRs surrendere)	(FRs surrendere)	25	5	30	50201010	1500	3200	1500	1500	7700					1500	3200	4700			As of Q1: Abra 10 Kalinga 7 Mt. Prov 8									
																										50202010	4250	5750	4250	4250	18500	4250	2250	6500
Millenium Development Goals (MDG-FACES)	<i>Major Activity</i>																																	
	No. of PCMs Oriented on the following (roll-out):																																	
	> 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																																	
	<i>Support Activity:</i>																																	
	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																									Abra, MP,								
	CLIP Operations and Mobility																																	
	> CLIP Committee meetings and Stakeholders meetings																									4								
> FR enrollment to the programs																									5000									
> Study visits																									0									
> Other similar activities																									0									
		1			1					0	0	0	0	0	0					5000		5000			Abra, Kalinga, MP									
Tabuk and Baguio City are done																																		
Sustaining the Effectiveness of Sub-national Peace and Order Councils	<i>Major Deliverables</i>																																	
	No. of LPOCs provided with Secretariat Services																																	
	Regional	ana	ana	ana	ana		0	1	1	50201010	40904.8	40904.8	41285.8	40904.8	164000	25927.8	25927.8	51855.5																
										50202010	38400	39900	38400	39900	156600		27100	27100																
	Provincial	6	6	6	6	24	4	5	9	50203010	22410	22410	22770	22410	90000	18410	15870	34280								on Q1: Kalinga, Beng. Ilogao, Mt. Prov								
	City	2	2	2	2	8	0	1	1	50211990	0	0	26000	26000	52000											on Q1: Apayao-3 Beng-4 Ilogao-11 Mt. Prov- 10								
	Municipal	75	75	75	75	300	28	33	61																	As of Q2- No guidelines and invitation from CO on any TOT								
	No. of PCMs capacitated on the Guidelines and Guide Notes on the Peace and Order and Public Safety Plan																																	
	Provincial	6	6	6	6	6	0	0	0	50201010	1261	6261	1261	1261	10044	1261	6261	7522																
	City	2	2	2	2	2	0	0	0	50202010	0	0	1500	0	1500																			
	Municipal	75	75	75	75	75	0	0	0	50203010	12770	3770	13504.4	770	30814.4	12770	3770	16540																
	No. of nominees assessed for the Most Outstanding BPOC																																	
	Provincial			12		12				50201010	0	0	46784	0	46784																			
	HUC			1		1				50202010	0	0	8250	0	8250																			
	CC			1		1				50203010	0	0	32080	0	32080																			
No. of Provincial Awarding Ceremony conducted																																		
					1	1			50201010	0	0	0	500	500																				
									50203010	0	0	0	42250	42250																				
Business-Friendly and Competetive LGUs																																		
Accelerating Investments for More Business (AIMBIZ)	<i>Major Deliverables</i>																																	
										50201010		0	0	0	0												Funds in Q1 are intended for pre-orientation breifing							
									50202010	5000	0	0	0	5000	5000						5000		5000			Target: 5 Municipalities of Benguet: Tuba, Mankayan, Buguias, Kibungan, Kabayan								
									50203010	5000	0	3000	0	8000	5000						5000		5000											

Regional Planning Conferences	Formulation of regional OPB								50201010	287500	105200	0	2000	394700			140808		140808	
	> 1st Semester Planning Conference	7				7	7		50202010	429000	164000	0	4000	597000			412910		412910	
	> 2nd Semester Planning Conference		7	7	7	7			50203010	25000	25000	0	3000	53000			5771.5		5771.5	
Team Building and Planning	No. of teambuilding and planning conducted																			
	Team Building cum LGMED Planning		1		1	2														
	Team Building cum LGCDD Planning		1		1	2			50202010	0	30000	0	44700	74700						
	Team Building - FOU/RO	2	3	1	4	10	0		50201010	3000	37500	3000	152300	195800						
DILG-CAR Communication and advocacy	<u>Major Deliverable</u>																			
	No. of DILG-CAR newsletter published (Gongs and Drums)	1	3	1	3	6	2	2	4	50299020	39600	39600	39600	39600	158400		8000	16000	24000	
	-DILG Benguet Newsletter									50203010	700	700	700	700	2800					
										50299020								5500	5500	
	No. of DILG-CAR CY 2014 Annual Report published and distributed	150				150	0		0	50299020	48500	0	0	0	48500					
										50203010	1500	0	1500	3500	6500					
	<u>Support activity</u>																			
	Meetings conducted re: annual report publication	3				3	3		3	50202010	0	0	1500	1500	3000					
											0	0	0	0	0					
	No. of FOU/RO inventoried on PPE and other inventoriable assets					7	7			50201010	0	0	0	55000	55000					
Medical Sports and Cultural	No. of Employees undergone Medical Check-Up		157	157		157		157	50299990	0	219000	87000	0	306000			145500		145500	
	No. of Employees participated in the Cultural and Athletic Activities	157	157	157	157	157	0	7	7	50299990	49250	36750	62250	157750	306000		5800	36750	42550	
										50201010	43500	43500	43500	43500	174000				3500	
Inter-agency collaboration (LGCCD)										50202010	8750	8750	8750	8750	35000				0	
										50203010	11500	11500	11500	11500	46000			2000	2000	
	1.1. RPMS/RPMC	No. of activities attended	1	1	1	1	4	1	1											
		No. of Project inspection participated	1	1	1	1	4	1	1											
	1.2. RDC INFRACOM	No. of activities attended	1	1	1	1	4	1	1											
	1.3. CHARMP	No. of activities attended		1		1	2													
	1.4. Regional GIS Network	No. of activities attended	1	1	1	1	4	1	1											
	1.5. MRBs/Watershed Cradle	No. of activities attended	1	1	1	1	4	0	0											
	1.6. RLUC	No. of activities attended	1	1	1	1	4	0	0											
	1.7. BLISTT	No. of activities attended	1	1	1	1	4	1	0	1										
1.8. CDRRMC	No. of activities attended	1	1	1	1	4	1	1	1											
1.9 Tarpaulin for Special Celebrations		2	2	2	2	8	2	2	2	50203010	4000	4000	4000	7800	19800		3525	630	4155	
LGMED	No. of meetings o HIV attended			1																
	attended				1															
7. Other LGCCD Concerns																				
a. PPMP	No. of PPMP formulated	1			1	1		1	1	50201010	5000	5000	5000	5000	20000		5000	5000	10000	
b. Division Records Mgmt	No. of activities attended	1			1	2	1	1	1	50202010	0	1500	0	1500	3000			1500	1500	
										50203010	0	500	0	500	1000			500	500	
Establishment/ Enhancement of GAD Corner	No. of GAD Corner Established/ Enhanced/ Maintained	1 (Abra)						1	1	50203010	10000	0	0	0	10000					

on Q1: Still on the finalization stage

on Q1: No invitation from RDC

