

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	Accomplished 2015	PHYSICAL TARGETS 2016					ACTUAL				Unaccomplished Target in 1st Sem to be Carried-over for 2nd sem	UACS Code	Fund Source	FINANCIAL REQUIREMENTS (in pesos)								ASSUMPTIONS (Conditions to achieve set targets)	REMARKS		
			1st Qtr	2nd Qtr	TOTAL (Q1 + Q2)	3rd Qtr	TOTAL (Q3 + Q4)	1st Qtr	2nd Qtr	3rd Qtr	TOTAL				Financial Target				Actual Financial Performance							
															1st Qtr	2nd Qtr	TOTAL (Q1 + Q2)	3rd Qtr	TOTAL (Q3 + Q4)	1st Qtr	2nd Qtr	3rd Qtr			TOTAL	
A. CURRENT MOOE PROGRAMMABLE MANDATORY CO														MOOE		2,792,827.91	3,950,196.31	6,743,024.22	5,970,217.25	16,175,624.43	2,262,192.75	2,496,183.26	2,625,010.76	7,383,386.77		
														Program	1,693,327.91	2,027,088.39	3,720,416.30	1,823,322.46	5,209,492.74	1,523,048.00	1,511,459.70	1,512,430.52	4,546,938.22			
														Mandator	1,099,500.00	1,923,107.92	3,022,607.92	4,146,894.79	10,966,131.69	739,144.75	984,723.56	1,112,580.24	2,836,448.55			
														CO				7,000,000.00	12,000,000.00			6,933,850.00	6,933,850.00			
B. CONTINUING MOOE PROGRAMMABLE MANDATORY														MOOE		1,445,293.06	612,429.00	2,057,722.06	539,944.25	2,339,780.08	1,001,233.64	848,853.61	677,654.40	2,527,741.65		
														Program	633,750.00		633,750.00	638.76	638.76	515,161.80	32,279.79	638.76	548,080.35			
														Mandator	811,543.06	612,429.00	1,423,972.06	539,305.49	2,339,141.32	486,071.84	816,573.82	677,015.64	1,979,661.30			
Accountable, Transparent, Participative and Effective Local Governance																										
LOCALLY-FUNDED																										
Full Disclosure Policy																										
	<u>Major Deliverables</u> No. of LGUs complying (90% brgys)													50201010	RF	2,750.00	2,750.00	5,500.00	1,500.00	3,000.00	2,750.00	2,750.00	1,500.00	7,000.00		
		Barangays	1058	1058	1058	1058	882	1020	1176					50202010	RF	0.00	0.00	0.00	1,500.00	3,000.00			1,500.00	1,500.00		
														50203010	RF	6,957.52	5,000.00	11,957.52	3,000.00	6,000.00	6,957.52	5,000.00	3,000.00	14,957.52		Data cannot be generated. ENR Portal is under custom.
	No. of LGUs fully complying (80%)																									
		Provinces	5	5	5	5	5	6	-																	
		Cities	2	2	2	2	2	2	-																	
		Municipalities	60	60	60	60	52	64	-																	
	No. or reports submitted		1	1	2	1	2	1	-																	
	No. of performance evaluation conducted (optional)																									
	No. RFPs attended the national performance assessment and evaluation (2 DAYS)						1	rpf						50201010	RF					2,500.00						no SA w/ ro counterpart on trav
Seal of Good Local Governance (SGLG) CY 2016																										
	a. 2015 Post Compliance Assessment	No. of catch-up LGUs(non-2015 SGLG) assessed and results validated by end of 3RD QUARTER (AS RE-ALIGNED)	3 P 1 C 71 M		3 P 1 C 71 M	3 P 1 C 71 M								SA							193,090.00				193,090.00	all funds for SA
		No. of catch-up LGUs(non-2015 SGLG) conferred by end of 4TH QUARTER (AS RE-ALIGNED)	100% of LGU-Passers		100% of LGU-Passers	100% of LGU-Passers								SA												all funds for SA
	b. 2016 SGLG	No. of PCMs assessed and results validated																								some funds for SA
		Provinces					6	6						50201010	RF	172,485.00	6,000.00	178,485.00	1,000.00	2,000.00	108,249.50	6,000.00	1,000.00	115,249.50		
														50202010	RF	165,702.00	25,644.07	191,346.07	2,500.00	2,500.00	73,225.00	25,644.07	2,500.00	101,369.07		
														50203010	RF	23,965.00	20,500.00	44,465.00	11,000.00	22,000.00	29,660.00	20,500.00	10,000.00	60,160.00		
		Cities					2	2												0.00	0.00	0.00	0.00	0.00		
		Municipalities					75	75												0.00	0.00	0.00	0.00	0.00		
	Orientation/ Roll out for FY 2016 SGLG (RFPs) ***for FYI only***	dec. 2015												50201010	RF	0.00	5,000.00	5,000.00	5,000.00	10,000.00		6,626.50	5,000.00	11,626.50		
	Conduct of pre-assessment meetings at all levels		14	14	14		14		14					50202010	RF	0.00	14,350.00	14,350.00	0.00	0.00		38,350.00			13 clusters plus RO	
																										38,350.00

	Online Data Entry and Regional Calibration by EO 3RD QUARTER (AS RE-ALIGNED/ CARRY-OVER FROM 1ST SEM) Selection and Conferment (when National calibration and validation is done)		77CMs		77CMs	77CMs	77CMs		0		77 CMs	50203010	RF	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	6,626.50	5,000.00	16,626.50	to be conducted July 4-6, 2016		
						LGU- Passers	LGU- Passers		0													Conferment will be conducted on October 2016			
c. Seal of Barangay Good Governance (SBGG)	FYI: A field-testing of the audit tool/ DCF will be conducted by NBOO sometime November																	0.00		199,200.00		199,200.00	SR2016-02-0144		
CSO-People's Participation Partnership Program																									
RBME	No. of participants attended on the RBME of the CSO-PPPP (RFP, PLO) *** Continuing target AS RE-ALIGNED (Carry-over from 1st Sem)		2	2	2	2	2				2	50202010				0.00	1,000.00	2,000.00			1,000.00	1,000.00	Tabuk City, Kalinga Baguio City NO INVITATION FROM CO IN 2ND SEM		
CSIS	No. of participants attended the Training on Proj. Mgmt of CSIS (rfp and field officers)		4 MLGOO AND 2 rfp		4 MLGOO AND 2 rfp				4 MLGOOs 1 RFPs 2 PDs														all funds for SA		
	No. of LRIs attended the training			RFP and LRI PARTNER 10 4	RFP and LRI PARTNER 10 4				RFP and LRI PARTNER 10 4							22,000.00	22,000.00			16,212.00		16,212.00	all funds for SA (SR2016-05-0943)		
	No. of covered-municipalities conducted CS Survey					2 (Sn Juan & Tublay)	2 (Sn Juan & Tublay)		2 (Sn Juan & Tublay)														all funds for SA		
	No. of reports generated and submitted								2 CS reports														With SA but to be augmented by RO		
	No. of covered-municipalities conducted the Utilization Conference								2 (Sn Juan & Tublay)					420,390.00	420,390.00			0.00		407,390.00		407,390.00	all funds for SA (SR2016-05-0927)		
	No. of participants attended the national forum								2 RFPs														all funds for SA		
	No. of participants attended the CPAP Training		2 RFPs		2 RFPs				2 RFPs					1,900.00	1,900.00			0.00		1,690.00		1,690.00	all funds for SA (SR2016-03-0299)		
CSO Network mapping	No. of participants attended on the orientation of CSO Networking Mapping			1 RFP	1 RFP				1 RFP					2,600.00	2,600.00					2,600.00		2,600.00	all funds for SA (SR2016-04-0483)		
	No. of participants attended the national forum											50201010	RF							12,500.00					
	No. CSOs monitored				1				4 Apayao, Ifugao, Kalinga, MP 1																
Incentives and Awards (LTIA)									regional winners																
	No. of Regional Nominees for the FY 2016 LTIA												with SA FOR ASSESSEMENT (20k)	SA	20,000.00	20,000.00		0.00		20,000.00		20,000.00	SA No. SR2016-01-0044		
														SA	200,000.00	200,000.00						SA 2016-05-0711			
														SA			122,800.00	122,800.00					sa No. SR2016-09-1489		
														50201010	RF	8,000.00	13,000.00	21,000.00	0.00	0.00					
	No. of Regional, Provincial, City and Municipal Awards Committee activated													50202010	RF	16,000.00	6,500.00	22,500.00	2,000.00	2,000.00	8,000.00 5,500.00	13,000.00 11,300.00	2,000.00	21,000.00 18,800.00	Reg'l nominees
														50203010	RF	11,779.27	5,000.00	16,779.27	3,000.00	28,850.00	6,779.27	8,750.00	3,000.00	18,529.27	must have been submitted to CO by April 16
	Regional		1		1				1																
	Provincial		1		1				1																
	City		2		2				2																

<p>c. Monitoring and Evaluation (PCF 2016)</p> <p>d. Capacity Building</p> <p>e. Advocacy</p>	<p>No. of LGU-Beneficiaries of 2016 PCF provided with technical assistance on the preparation/ approval of project/ monitoring/ assessment/ reporting of projects</p> <p>No. of participants attended to the Consultative Conference</p> <p>No. of participants attended the PCF 2016 Operational Policy No. of Regional Policy roll out conducted</p> <p>No. of LGU-beneficiaries trained on the regional Policy Roll out (note: to be attended by 3 functionaries of LGU beneficiaries 2016, CLs, MLGOO of LGU beneficiaries, CSO Rep + 5 secretariat from RO)</p> <p>No. of participants attended the TOT on PCF Website</p> <p>No. of participants trained on the PCF Communication Plan</p> <p>No. of PCF Magazine printed and distributed</p>	<p>LGU Passers</p> <p>3 (RD, RFP, RAAct)</p> <p>2 (RFP, ITO)</p>	<p>LGU Passers</p> <p>3 (RD, RFP, RAAct)</p> <p>2 (RFP, ITO)</p>	<p>LGU Passers</p> <p>2 (RD, RFP, RAcct)</p> <p>2 (RFP, RIO)</p>	<p>LGU Passers</p> <p>2 (RD, RFP) 1</p> <p>TBD</p> <p>2 (RFP, ITO)</p> <p>2 (RFP, RIO)</p>	<p>LGU Passers</p> <p>2 (RD, RFP) 1</p> <p>TBD</p> <p>2 (RFP, ITO)</p> <p>2 (RFP, RIO)</p> <p>500 copies</p>	<p>0</p> <p>0</p> <p>0</p> <p>2</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>LGU Passers</p> <p>50201010 RF & S</p> <p>50203990 SA</p> <p>50201010 SA</p> <p>50201010 SA</p> <p>50201010 RF</p> <p>50202010 SA</p> <p>50201010 SA</p> <p>50205020 SA</p> <p>SA</p> <p>SA</p> <p>50201010 SA</p>	<p>2,000.00</p> <p>24,000.00</p> <p>26,000.00</p> <p>0.00</p> <p>0.00</p> <p>2,000.00</p> <p>24,000.00</p> <p>20,000.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>2,000.00</p> <p>24,000.00</p> <p>26,000.00</p> <p>0.00</p> <p>0.00</p> <p>2,000.00</p> <p>24,000.00</p> <p>20,000.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>2,000.00</p> <p>24,000.00</p> <p>26,000.00</p> <p>0.00</p> <p>0.00</p> <p>2,000.00</p> <p>24,000.00</p> <p>20,000.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>2,000.00</p> <p>24,000.00</p> <p>26,000.00</p> <p>0.00</p> <p>0.00</p> <p>2,000.00</p> <p>24,000.00</p> <p>20,000.00</p>	<p>SR2016-04-04</p> <p>SR2016-04-0467</p> <p>SR2016-06-1050</p> <p>SR2016-03-0373</p> <p>SR2016-08-1227</p>	<p>SR2016-04-0467</p> <p>SR2016-06-1050</p> <p>SR2016-03-0373</p> <p>SR2016-08-1227</p>
<p>REGULAR PROGRAMS</p>																					
<p>Readying LGUs Towards Federalism</p>	<p>FYI: Funds shall be downloaded to the region for the conduct of the Regional Federalism Advocacy Forum on December</p> <p>FYI: Policy research, Small Group meetings, and Public Consultations / Policy Dialogues will be conducted by BLGD on August to December which will be participated by the RFP</p>																				
<p>Popularizing Best Practices on Local Government and Development</p> <p>Local Government Code 25th Anniversary</p> <p>Building Capacity of SK</p>	<p>No. of LGUs with Best Practice documented</p> <p>No. of Solutions Bank Matching System Develop</p> <p>No. of Regional/Provincial Conference : Kapihan para sa Pagbabago at Pag-unlad organized</p> <p>No. of LGU coached and mentored</p> <p>FYI: Regional Dialogues with Local Governments on September</p> <p>No. of related activity conducted</p> <p>Region</p> <p>Baguio City</p> <p>Provinces</p> <p>No. of PCMs organized and federated</p> <p>Province</p> <p>City</p> <p>Municipality</p> <p>No. of SK officials trained</p>			<p>100% of LGUs with best practice</p> <p>1</p>	<p>100% of LGUs with best practice</p> <p>1</p> <p>1</p> <p>1</p> <p>6</p> <p>2</p> <p>75</p> <p>9400</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>		<p>5E+07</p> <p>5E+07</p> <p>5E+07</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>6,480.00</p> <p>3,333.00</p> <p>1,925.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>Awaiting guidelines</p> <p>SK Elections suspended</p> <p>No. of Participants/ SK PER PROVINCE and BAGUIO CITY:</p> <p>Abra- 2,424</p> <p>Apayao- 1,064</p> <p>Baguio- 1,024</p> <p>Benguet- 1,120</p> <p>Ifugao- 1,400</p> <p>Kalinga- 1,216</p> <p>MP- 1,152</p>		

BGPMS	No. of barangays with BGPMS					588 (50%) of barang ayes			0		5E+07 Curre nt	0.00	0.00	0.00	3,500.00	8,296.00							NO SA	
											5E+07 Curre nt	0.00	0.00	0.00	0.00	0.00			3,500.00	3,500.00				
											5E+07 Curre nt	0.00	2,000.00	2,000.00	1,500.00	3,000.00			1,500.00	1,500.00				
Administration of Barangay Officials Data Base System	No. of participants attended to the conduct of TOT on the Operations/ Adminsitraton on Online BODs		1 rfp 1 IT			1 rfp 1 IT		0	0		5E+07 Curre nt	0.00	2,500.00	2,500.00	0.00	0.00								No invitation from CO TRAV C/O RO
CFLGA											5E+07 Curre nt	0.00	61,696.48	61,696.48	19,645.00	20,145.00		61,696.48	8,500.00	8,500.00				trav-30k to be SA. RO to budget others
	CMS assessed (data gathering)		77 CMS may			77 CMS may		77 CMS	77 CMS		5E+07 Curre nt	1,500.00	6,050.00	7,550.00	4,050.00	5,050.00	1,500.00	3,000.00	1,000.00	5,500.00				conducted June
	No. of Provinces conducted the table validation		6 May			6 Prov		6 Prov	6 Prov		5E+07 Curre nt	2,000.00	4,000.00	6,000.00	1,500.00	2,500.00	2,000.00	3,500.00	9,763.30	15,263.30				
Ugnayan ng Barangay at mga Simbahan											5E+07 Curre nt	0.00	25,000.00	25,000.00	0.00	0.00								All 1,175 barangays have organized BATs
	decided not to target remaining brgys as this level has reached the prescribed target of NBOO	Remaini ng brgys.						1,175 (commu lative)	1175		5E+07 Curre nt	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00			2,000.00				
											5E+07 Curre nt	23,657.00	1,000.00	24,657.00	2,000.00	4,000.00	2,000.00	1,000.00	2,000.00	5,000.00				
LGU Performance Scorecard	No. of LGUs with Performance Scorecard (data gathering to be synced with SGLG)																							
			6	6		6	0	6	6															
			2	2		2	0	2	2															
			75	75		75	0	75	75															
								1175	1175															
Demand Driven PPAs																								
a. Community-Based Monitoring System (non- BUB LGUs)											5E+07 Curre nt	53,600.00	28,600.00	82,200.00	25,600.00	60,490.00	29,282.64	13,600.00	10,600.00	53,482.64				Q1- Details to be provided soon. Reports are still being processed
	No. of Provinces and Cities provided with orientation and have forged MOA	100% of requesti ng LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU	100% of requesti ng LGU	100% of requesti ng LGU			5E+07 Curre nt	19,000.00	19,000.00	38,000.00	17,000.00	37,000.00	6,500.00	6,500.00	4,500.00	17,500.00				
											5E+07 Curre nt	0.00	0.00	0.00	0.00	4,959.00								
	No. of requesting PCMs provided with technical assistance on Module I: Data Collection/ Gathering by endof the year	100% of requesti ng LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU			no request															
									0	0														
									51	51														
	No. of requesting PCMs provided with technical assistance on Module II: Data Encoding by end of the year	100% of requesti ng LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU			100% of requesti ng LGU															
									0	0														
									20	1														
	No. of requesting PCMs provided with technical assistance on Module III: Data Processing, Poverty Maapping & Database Building by end of the year	100% of requesti ng LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU			100% of requesti ng LGU															

		<i>Cities</i>				0					0												
		<i>Municipalities</i>				36		1			36												
		<i>Provinces</i>				0					0												
		No. of requesting PCMs provided with technical assistance on Module IV:BDP Formulation and Budgeting by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU		100% of requesting LGU				5E+07										0.00	
		<i>Provinces</i>				0					0												0.00
		<i>Cities</i>				0					0												
		<i>Municipalities</i>				8		3			8												
		No. of requesting PCMs provided with technical assistance on CDP Preparation by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU		100% of requesting LGU															
		<i>Cities</i>				0					0												
		<i>Municipalities</i>				5					5												
		Attendance and participation to training invitations, conferences, and meetings	1	1	1	1					0	5E+07	Current	10,000.00	10,000.00	20,000.00	10,000.00	20,000.00	15,682.64	17,534.53	2,926.00	36,143.17	Attendance to national conferences & enhancement training
												5E+07	Current								5,000.00	5,000.00	
		No. of LGUs monitored on the preparation of the following plans:										5E+07	Current	17,667.00	16,500.00	34,167.00	28,075.00	46,150.00	9,667.00	8,355.00	17,075.00	35,097.00	
		> PDPFP										5E+07	Current	21,167.00	8,917.00	30,084.00	2,500.00	5,000.00	21,167.00	8,917.00	2,500.00	32,584.00	
		<i>Provinces</i>	6	6	6	6	6	6	6	6	6	5E+07	Current	27,301.00	28,905.00	56,206.00	33,575.00	64,450.00	15,071.00	18,905.00	23,575.00	57,551.00	
		> CLUP																					
		<i>Cities</i>	2	2	2	2	2	2	2	2	2												
		<i>Municipalities</i>	75	75	75	75	75	75	75	75	75												
		> CDP																					
		<i>Cities</i>	2	2	2	2	2	2	2	2	2												
		<i>Municipalities</i>	75	75	75	75	75	75	75	75	75												
		> AIP 2015																					
		<i>Provinces</i>	6	6	6	6	6	6	6	6	6												
		<i>Cities</i>	2	2	2	2	2	2	2	2	2												
		<i>Municipalities</i>	75	75	74	75	75	75	75	75	75												
		<i>Barangays</i>	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175												
		Newly Elected Officials (NEO) Orientation Program										5E+07	Current	0.00	0.00	0.00	21,335.00	23,835.00			21,335.00	21,335.00	
		No. of Transition Teams organized		8 (FOUs and RO)		8 (FOUs and RO)						5E+07	Current	0.00	0.00	0.00	22,500.00	22,500.00			22,500.00	22,500.00	
		<i>Province</i>									4	5E+07		0.00	0.00	0.00	30,000.00	36,000.00			30,000.00	30,000.00	Abra, Kalinga, Ifugao, Mt. Province
		<i>Municipality</i>									66												
		<i>City</i>									2												
		No. of newly-minted officials trained			7	7						5E+07	Current	0.00	1,000.00	1,000.00	290.00	1,340.00		1,000.00	290.00	1,290.00	
		<i>Province</i>			2	2					0												
		<i>City</i>			2	2					0												
		<i>Municipality</i>			75	75					59												
		No. of LGUs formulated their CapDev Agenda																					
		Barangay Newly Elected Officials (BNEO)																					
		No. of Barangays monitored during the barangay elections (October)					1175																
		No. of Transition Teams organized (Sept-Nov)					1,175																
		No. of newly-minted barangay officials trained					294					5E+07	Current	0.00	0.00	0.00	0.00	1,600.00					
							25%																

	No. of barangays formulated the BAGAD					35 or 3% of total brgys					5E+07	Curre nt	0.00	0.00	0.00	5,000.00	5,000.00			5,000.00	5,000.00			
											5E+07	Curre	0.00	0.00	0.00	3,000.00	6,550.00			3,000.00	3,000.00			
Public Financial Management (PFM) for LGUs <i>a. Capacity Building on CDP Preparation</i>	No. of TOT on the CDP Review Guide attended			1 Tublay		1 Tublay		1 Tublay		1 Tublay		5E+07	Curre nt	0.00	0.00	0.00	0.00	0.00					conducted May 5-6, 2016 Trav. c/o RO	
											5E+07	Curre	7,500.00	0.00	7,500.00	0.00	0.00							
											5E+07	Curre nt	500.00	450.00	950.00	3,150.00	5,650.00						Q1- Reports on BA (from FOUs) are to reach this level on EO April.	
											5E+07	Curre	1,600.00	0.00	1,600.00	7,000.00	16,000.00	500.00 1,600.00			2,700.00 7,000.00	3,200.00 8,600.00		
<u>Regional Initiatives</u>																								
1. Barangay Assembly	No. of barangays monitored on the conduct of barangay assembly											5E+07	Curre nt											
												5E+07	Curre											
	<i>Cities</i> <i>Municipalities</i>	2 75				2 75		2 75		2 75		5E+07	Curre	1,600.00	0.00	1,600.00	7,000.00	16,000.00	500.00 1,600.00			2,700.00 7,000.00	3,200.00 8,600.00	
2. Support to National and Local Celebrations	No. of national and local celebrations participated											5E+07	Curre nt	0.00	0.00	0.00	8,000.00	8,000.00					8,000.00	
	- Nutrition Month					1				0		5E+07	Curre	1,200.00	0.00	1,200.00	5,000.00	15,670.00	1,200.00			5,000.00	6,200.00	
	- Local Government Month Celebration					1				0		5E+07	Curre	1,100.00	600.00	1,700.00	7,493.00	10,893.00	500.00			6,893.00	7,393.00	
	- Others Special Celebrations	1	1	1	1	4				0														
3. Monitoring of Compliance to RA 994 (Elderly/ PWDs/ Senior)	No. of Cities and Municipalities monitored on the compliance to RA 994											5E+07	Curre nt	0.00	8,625.00	8,625.00	8,625.00	25,875.00						
												5E+07	Curre nt	800.00	0.00	800.00	1,700.00	1,700.00		800.00		1,000.00		
	<i>Cities</i> <i>Municipalities</i>	2 75				2 75		2 75		2 75												200.00	1,000.00	
4. Promoting Volunteerism in Local Governance	No. of inter-agency meetings and related activities participated					1		1		0														
	No. of cities/municipalities nominated for the Search for Outstanding Volunteers (SOVs)			1		1		1		1		5E+07	Curre nt	0.00	0.00	0.00	0.00	600.00					Regional Nominee: Kabayan, Beng.	
5. Others - conduct of Advocay activities for National and Local Elections (for BC) - Provision of Administrative Guidance Services (for BC) - Task Force on Youth Development (for BC)												5E+07	Curre nt	500.00	1,000.00	1,500.00	500.00	1,500.00	500.00	1,000.00	500.00	2,000.00		
												5E+07	Curre nt	2,000.00	2,000.00	4,000.00	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	6,000.00		
												5E+07	Curre nt	300.00	300.00	600.00	500.00	800.00	300.00	300.00	500.00	1,100.00		
												5E+07	Curre nt	1,000.00	1,000.00	2,000.00	0.00	0.00	1,000.00	1,000.00		2,000.00		
Environment-Protective, Climate Change Adaptive and Disaster Resilient LGU																								
REGULAR PROGRAMS																								
1. Operation LISTO												5E+07	Curre nt	0.00	0.00	0.00	0.00	0.00						
												5E+07	Curre	0.00	0.00	0.00	0.00	0.00						
	Baguio: TOT on Listong Pamilyang Pilipino	No. of trainings conducted on Listong Pamilyang Pilipino										5E+07	Curre	0.00	0.00	0.00	0.00	0.00						
												5E+07	Curre					8,200.00						
																								0.00
2. Enhancing LGU Capacity on CCA/DRR																								
	2016 Tabuk city Abra: Lacub, langiden, I. baay, luba, malibcong, manabo, penarubia, pilar, san isidro, san juan, san quintin, tayum, tineg, tubo, v. visioca, kalinga- balbalan, libuagan, pasil, pinukpuk, tanudan,	No. of LGUs Training on the Formulation of LCCAP				1 city 21 mun																	All municipalities of Kalinga, including Tabuk City are done with the LCCAP Training. all municipalities of BARA scheduled on November 2016 and December 2016	
	No. of LGUs provided with Technical Assistance on CDRA and CDP Updating					13		13															To start 2nd week October- MP; to finish all target until Nove2016	

No. of former rebels provided with financial assistance		(100% FRs surrendered)	(100% FRs surrendered)	(100% FRs surrendered)	(100% FRs surrendered)	(100% FRs surrendered)	7	66	73		SA	1,209,000.00			0.00		483,000.00		483,000.00	RO TO PROJECT THE BUDGET. Funds to SA TOTAL FRs: 59 SR2016-05-0920 = 1,137,000 SR2016-08-1232
											SA									
											SA									
											RF	5,000.00	13,000.00	18,000.00	13,000.00	27,000.00	5,000.00	5,000.00	5,000.00	15,000.00
											RF	9,000.00	5,000.00	14,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	15,000.00
											SA									
PAMANA PILLAR 1: a. BARANGAY HUMAN RIGHTS ACTION TEAM	Roll out training for BHRACs ****(Continuing Target until Q4 as re-aligned)****		16 brgys of BONTO C	16 brgys of BONTO C	16 brgys of BONTO C	16 brgys of BONTO C	0	0	16 brgys of BONTOC											As per NBOO info: BHRAC is on hold as the CO's top mgmt. is considering to change this to BADAC. SA: 304K (meals and snacks @ 600 per pax, supplies and mat- 100/pax. Participants is 11
	Participation to the training on instit on BHR action team		16 brgys of BONTO C w/ 11 participa nts	16 brgys of BONTO C w/ 11 participa nts	16 brgys of BONTO C w/ 11 participa nts	16 brgys of BONTO C w/ 11 participa nts	0	0	16 brgys of BONTOC w/ 11 participants			27,500.00								w/ SA on trav. (2,500 per pax)
b. Capacity building on Mainstreaming Conflict Sensitivity and Sectoral Concerns in CDP in PAMANA LGUs Note: Coverage is 2015 and 2016 PAMANA-LGUs	No. of LGUs attended the Peace and Development Forum				24	24					50201010									
	No. of LGUs trained on mainstreaming of sectoral concerns (coaching and mentoring)	24	24	24	10	10	0	0	0	0	50202010									To be conducted on Oct-Nov
	No. of LGUs trained on the formulation of POPS Plan				15	15			0	0										To be conducted on Q4
	No. of LGUs monitored on the mainstreaming of sectoral concerns				24	24			0	0	50203010									to be conducted after the training
	No. of PAMANA LGUs participated to the Orientation to CSMEAL (Application to CDP) Note: to be conducted by BLGD and OPAPP				10	10			0	0										to be conducted after the training
Special Local Road Fund (SLRF)	No. of subprojects completed										50201010	RF	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00			
	FY 2011 done										50203010	RF	3,000.00	3,000.00	6,000.00	3,000.00	6,000.00			
	FY 2012 done										50202010	RF	0.00	0.00	0.00	0.00	0.00			
	FUNDED 2013 IMPLEMENTED 2014 (APAYAO AND BENG) TO BE COMPLETED AND FULLY LIQUIDATED EO 2015																			
	FY 2015 (To be obligated by eo Dec 2015)																			

PAMANA PILLAR 3 a. PAMANA FY 2015 Total Projects: 12 Total LGUs: 10	completed and fully liquidated	4 TABUK - 2 MP - 2					100% of project s (by May)	1		1													Completed as of Q@: Jct. Macarcarmay-Velasco Rd., Brgy Velasco, Tayum, Abra
	Subproject Preparation and Implementation - No. of subprojects with MOA	12 (100%)											50201010 RF	11,500.00	11,500.00	23,000.00	10,000.00	20,000.00	1,500.00	1,500.00		3,000.00	
	- No. of on-going subprojects	7 (As of Dec. 31, 2015)	7	5	7	0	2	7		5	12		50203010 RF	3,000.00	3,000.00	6,000.00	3,000.00	6,000.00					
- No. of completed subprojects Completed in 2015: 5 Remaining in 2016: 7 Completed in 1st Sem 2016: 1 Remaining in 2nd Sem 2016: 6	5 (As of Dec. 31, 2015)		2	2	2	2	0	1	1	2	6												COMPLETED IN Q1 1. Improvement of Naadchil CIS, TINGLAYAN, KALINGA 2. Fubuyan-Fangorao Road Concreting with Ripping 3. Concreting of Dangadangan-Copcopit Road, BAKUN, BENG. 4. Tokoo-Bailey Bridge, KIBUNGAN, BENG. 5. Construction of Caragasan Tribal Center (Phase II), A. LISTA, IFUGAO 6. Concreting of Bugnay- Subur Rd, TINGLAYAN, KALINGA 7. Fubuyan-Fangorao Road Concreting with Ripping, BONTOC, MT. PROV
Financial Subsidy to 10 LGUs on the Implementation of 12 subprojects (PAMANA 2015) a) Obligation • No of subprojects • No of LGUs b) Disbursed • No of subprojects • No of LGUs		11 10	1		1		1		11	12													
Provision of Technical Assistance/Training and Workshops		12 10							12	12													
Monitoring and Evaluation of Subprojects (PAMANA 2015) No. of sub projects monitored			12	12		12	12	12	12	12	12		50201010 SA	376,000.00	20,000.00	396,000.00	376,000.00	752,000.00					SR2016-02-0248 (actual is 164580)
													50202010 SA	64,000.00	29,000.00	93,000.00	29,000.00	58,000.00					SR2016-02-0248 (actual 149,730)
													50212990 SA	609,000.00	609,000.00	1,218,000.00	609,000.00	1,218,000.00					SR2016-02-0248 (actual 406,308)

<p>BUB INFRASTRUCTURE PROJECTS</p> <p>1. BUB-Local Access FY 2014 Total Projects: 169 Total LGUs: 24</p>	<p>No. of Cities and Municipalities conducted LPRAT orientation</p> <p>No. of Cities and Municipalities with LPRAP 2017</p> <p>d. CSO Empowerment Activities No. of RC-CMs Meetings conducted</p> <p>No. of LPRAT assisted in the preparation of LPRAP</p> <p>No. or % of LPRATs / CSOs assisted in the monitoring of project implementation</p> <p>e. Barangay BUB No. of barangays provided with technical assistance on the identification of projects (proj. are for implementation in 2017)</p> <p>f. 2018 LPRAP Formulation No. of LGUs provided with technical assistance on the 2018 LPRAP project development/proposal preparation No. of CMs that conducted CSO Assembly for 2018 LPRAP (except HUC) Percentage of issues and concerns on project implementation identified and addressed</p>	<p>100% (conducted)</p> <p>74 (as of Dec. 31, 2015)</p> <p>3</p> <p>74 (as of Dec. 31, 2015)</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>6</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>6</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>0</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>6</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>	<p>3</p> <p>3</p> <p>77</p> <p>100% of qualified brgys</p> <p>77</p>
<p>2. BUB- Other Infra FY 2015 a. Flood Control 2015 Total Projects: 50 Total LGUs: 27</p>	<p>Subproject Preparation and Implementation (BUB-LA 2014) - No. of subprojects with MOA - No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects 100% COMPLETED IN 1ST SEM</p> <p>Financial Subsidy to 23 LGUs on the Implementation of 169 subprojects (BUB-LA 2014) a) Obligation • No of subprojects • No of LGUs b) Disbursed • No of subprojects • No of LGUs</p> <p>Provision of Technical Assistance/Training and Workshops - No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management</p> <p>Monitoring and Evaluation of Subprojects No. of sub-projects monitored</p> <p>Subproject Preparation and Implementation (BUB-FC 2015) - No. of subprojects with MOA - No. of subprojects under Procurement - No. of on-going subprojects</p>	<p>169</p> <p>167 (as of Dec 31, 2015)</p> <p>2</p> <p>2</p> <p>169</p> <p>24</p> <p>169</p> <p>24</p> <p>24</p> <p>169</p> <p>169</p> <p>50 (as of Nov. 16, 2015)</p> <p>17 (as of Nov. 16, 2015)</p> <p>22 (As of Nov. 16, 2015)</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>0</p> <p>0</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>	<p>2</p> <p>2</p> <p>169</p> <p>169</p> <p>169</p> <p>169</p> <p>34</p>

<p>- No. of completed subprojects Total Projects: 50 Total LGUs: 27 Completed in 2015: 20 Remaining in 2016: 30 Completed in 1st Sem 2016: 18 Remaining in 2nd Sem 2016: 12</p> <p>Financial Subsidy to 27 LGUs on the Implementation of 50 subprojects (BUB-FC2015) a) Obligation • No of subprojects • No of LGUs b) Disbursed • No of subprojects • No of LGUs</p> <p>Provision of Technical Assistance/Training and Workshops (BUB-FC 2015) - No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management</p> <p>Monitoring and Evaluation of Subprojects No. of subprojects monitored</p>	<p>20 (as of EO DEC 2015)</p> <p>100% (as of Nov. 16, 2015) 100% (as of Nov. 16, 2015)</p> <p>100% (as of Nov. 16, 2015) 100% (as of Nov. 16, 2015)</p> <p>27</p> <p>50</p>	<p>15</p> <p>50</p>	<p>15</p> <p>50</p>	<p>12</p> <p>50</p>	<p>12</p> <p>50</p>	<p>6</p> <p>1</p>	<p>10</p> <p>1</p>	<p>28</p> <p>12</p>	<p>12</p> <p>2</p>																					<p>COMPETED BUB-FLOOD CONTROL 2015 IN Q1: 1. Junction to Municipal Hall Cons of Canal, LAGAWE, IFUGAO 2. Kitikit Dulagan Construction, LAGAW, IFUGAO 3. Cullatop Flood Control, LAGAWE, IFUGAO 4. Lobong Flood Control, LAGAWE, IFUGAO 5. Drainage Canal, LAMUT, IFUGAO 6. Flood Control in Tabuk City, Kalinga 7. Const. of Bayongyong FC, PARACELIS, MT. PROVINCE 8. CONSTRUCTION OF DRAINAGE CANAL, BUCLLOC, ABRA 9. Flood Control, Bucloc, Abra 10. Cont. of Posposok ProPer Central Flood Control, KAPANGAN, BENG. 11. Flood Control in MANKAYAN, BENG. 12. Flood Control in MANKAYAN, BENG COMPETED IN Q2: 13. Const. of Binga-An Flood Control, Bokod, Benguet 14. Const. of Rise Terraces in River Control, BANAUJE, IFUGAO</p> <p>SA SR2016-02-0198 SA SR2016-02-0198 SA SR2016-02-0198 SA SR2016-02-0198 SA SR2016-02-0198</p>
<p>b. Evacuation Center 2015 Total Projects: 4 Total LGUs: 4 Kabugao, Apayao Sta. Marcela, Apayao Buguias, Benguet Kapangan, Benguet</p> <p>Subproject Preparation and Implementation (BUB-EVAC 2015) - No. of subprojects with MOA - No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects Total Projects: 4 Total LGUs: 4 Completed in 2015: 1 (Sta. Marcela) Remaining in 2016: 3 Completed in 1st Sem 2016: 1 Remaining in 2nd Sem 2016: 2</p> <p>Financial Subsidy to 4 LGUs on the Implementation of 4 subprojects (BUB-EVAC 2015) a) Obligation • No of subprojects • No of LGUs b) Disbursed • No of subprojects</p>	<p>4 4 4 1 Sta Marcela</p>	<p>1</p>	<p>1</p>	<p>2</p>	<p>2</p>	<p>0</p>	<p>2</p>	<p>1</p>	<p>2</p>	<p>2</p>																				<p>(FY 2015) EVAC CTR COMPLETED IN 1ST SEM: 1. Const. of Evac. Center, Buguias, Benguet COMPLETED IN 3RD Q: 1. CONSTRUCTION OF EVACUATION CENTER LENNENG, KABUGAO</p>

<p>c. Rescue Equipment 2015 Total Project: 5 Total LGUs: 5 Baguio City Itogon, Beng. La Trinidad, Beng. Tuba, Beng. Sagada, Mt. Prov</p>	<ul style="list-style-type: none"> No of LGUs 	4																						
	Provision of Technical Assistance/Training and Workshops (BUB-EVAC 2015) - No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	4																						
	Monitoring and Evaluation of Subprojects No. of subprojects monitored	4	4	4	4	4	4	4	4	4	4													
	Subproject Preparation and Implementation (BUB-RESC. EQPT 2015) - No. of subprojects with MOA - No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects	5 0 4 2 (as of DEC 2015) Itogon, Beng. La Trinidad,		3		3		2	1 (Tuba)	1	1 (Sagada)	2	2											
	Financial Subsidy to 5LGUs on the Implementation of 5 subprojects a) Obligation <ul style="list-style-type: none"> No of subprojects No of LGUs b) Disbursed <ul style="list-style-type: none"> No of subprojects No of LGUs 	5 5 5 5																						
	Provision of Technical Assistance/Training and Workshops - No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	5																						
	Monitoring and Evaluation of Subprojects No. of subprojects monitored	5	5	5	5	5	5	5	5	5	5													
	<p>d. BUB Others 2015 (Road and Bridges) Total Project: 2 Total LGUs: 2</p>																							
	Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects	2 2 (as of Nov. 16, 2015) 2 (as of EO DEC 2015) 0		2		2		1	1 (Mankayan)	3	4	1												
	Financial Subsidy to 5 LGUs on the Implementation of 5 subprojects a) Obligation <ul style="list-style-type: none"> No of subprojects No of LGUs b) Disbursed <ul style="list-style-type: none"> No of subprojects No of LGUs 	5 5 5 5																						
	Provision of Technical Assistance/Training and Workshops - No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	5																						

50201010	RF	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	
50202010	RF	0.00	0.00	0.00	0.00	0.00	0.00	
50203010	RF	0.00	0.00	0.00	0.00	0.00	0.00	

ON PROCUREMENT AS OF 1ST SEM:
1. Baguio City
2. Sagada, MP

COMPLETED RESC. EQPT. FY 2015 IN Q1:
1. Rescue Eqpts. Set, TUBA, BENGUET
COMPLETED Q3

COMPLETED IN Q1:
1. IMPROVEMENT OF BUSAN COMMUNITY ROAD, MANKAYAN, BENG COMPLETED IN

Financial Subsidy to 38 LGUs on the Implementation of 90 subprojects
a) Obligation

- No of subprojects 100% released by EO DEC. 2015 (Except Lagayan- DILG to implement)
- No of LGUs 100% released by EO DEC. 2015 (Except Lagayan- DILG to implement)

b) Disbursed

- No of subprojects 100% released by EO DEC. 2015 (Except Lagayan- DILG to implement)
- No of LGUs 100% released by EO DEC. 2015 (Except Lagayan- DILG to implement)

Provision of Technical Assistance/Training and Workshops

- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management

38 38

Monitoring and Evaluation of Subprojects

No. of sub-projects monitored

91 91 91 91 91 91 91 91 91

Subproject Preparation and Implementation

- No. of subprojects with MOA
- No. of subprojects under Procurement
- No. of on-going subprojects
- No. of completed subprojects

9 9 17 17 7 4 2

Financial Subsidy to 17 LGUs on the Implementation of 17 subprojects

a) Obligation

- No of subprojects
- No of LGUs

5 12 17 12
7 10 15 10

b) Disbursed

- No of subprojects
- No of LGUs

6 11 16 11
8 9 14 9

Provision of Technical Assistance/Training and Workshops

- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management

15 15 15 17 17 17 17 17

Monitoring and Evaluation of Subprojects

No. of sub-projects monitored

17 17 17 17 17

c. PWS 2016
Total Projects: 17
Total LGUs: 17

4. BUB PROJECTS FY2016
a. BUB- LGSF FY 2016

Subproject Preparation and Implementation

- No. of subprojects with MOA
- No. of subprojects under Procurement
- No. of on-going subprojects

200 329
100 200
100

50201010	RF	0.00	0.00	0.00	0.00
50202010	RF	0.00	0.00	0.00	0.00
50203010	RF	0.00	0.00	0.00	0.00

COMPLETED Q3

	- No. of completed subprojects																		
	Provision of Technical Assistance/Training and Workshops No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	329				329													
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored			100	200			50201010	43,213.00	43,213.00	0.00		43,213.00		43,213.00				
								50212990	483,804.00	483,804.00	0.00		257,875.72		257,875.72				
b. Evacuation Facility FY 2016 BUB	Subproject Preparation and Implementation - No. of subprojects with MOA	5		4	4														
Total Project: 5				4	4		1		0	1		4							
Total LGUs: 4	- No. of subprojects under Procurement			4	4		(Rizal, Kalinga)												
	- No. of on-going subprojects			1	5				1										
	- No. of completed subprojects				0				0										
	Financial Subsidy to 4 LGUs on the Implementation of 5 subprojects																		
	a) Obligation																		
	• No of subprojects			5	5				2										
	• No of LGUs			4	4				2										
	b) Disbursed																		
	• No of subprojects			5	5				2										
	• No of LGUs			4	4				2										
	Provision of Technical Assistance/Training and Workshops No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	4	4	4	4						5								
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored	5	5	5	5						5								
SALINTUBIG-REGULAR																			
a. SALINTUBIG FY 2013																			
Total Projects: 8	Subproject Preparation and Implementation																		
Total LGU: 7	- No. of subprojects with MOA	8																	
	- No. of subprojects under Procurement																		
	- No. of on-going subprojects	4					2	2	1	2									

Financial Subsidy to 10LGUs on the Implementation of 6 subprojects

a) Obligation

- No of subprojects 10
- No of LGUs 6

b) Disbursed

- No of subprojects 10
- No of LGUs 6

Provision of Technical Assistance/Training and Workshops

No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management 6

Monitoring and Evaluation of Subprojects

No. of sub-projects monitored 10 10 10 10 10 10 10 10 10

**c. SALINTUBIG FY 2015
Waterless Mun:
Conner, Kabugao, Flora
Waterless Brgys (covered
Provinces):
Abra, Apayao, Beng,
Ifugao, Kalinga**

Subproject Preparation and Implementation

Waterless Municipalities

SP : 12	- No. of subprojects with MOA	3 (WM) as of Nov. 16, 2015)																					
LGU: 3	- No. of subprojects under Procurement	0	3				3		10	6		10											
	- No. of on-going subprojects	0		1		2	3		2	6		2											
	- No. of completed subprojects			1			2		0	0		0											

1 more proj. for completion in Q1: Any project located in BANGUED, ABRA

Projects for completion in Q2:
3 Projects in BANGUED, ABRA
-Rehabilitation of Poblacion Water Supply System, BOKOD, BENG
-Rehabilitation of Sagpat Water System, KIBUNGAN, BENGUET
-Improvement of Waterworks Facility at Sitio Lubnac, Barangay Camp 1, TUBA, BENG
-Rehabilitation of Bontoc Water Works (MANG-NGID Source), BONTOC, MT. PROV

Financial Subsidy to 3 LGUs on the Implementation of 12 subprojects

a) Obligation

- No of subprojects
- No of LGUs

3			3	12
3			3	3

b) Disbursed

- No of subprojects
- No of LGUs

3			3	12
3			3	3

Provision of Technical Assistance/Training and Workshops

No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management

3				12
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Monitoring and Evaluation of Subprojects

No. of sub-projects monitored

12

50201010

75,157.00

75,157.00

0.00

75,157.00

75,157.00

SR206-02-0217 & SR2016-05-0779

Waterless Barangays

SP : 17
LGU: 10

Subproject Preparation and Implementation

- No. of subprojects with MOA
- No. of subprojects under Procurement
- No. of on-going subprojects
- No. of completed subprojects

3			3	15
	Election ban	3	3	9
			3	0
			0	0

Financial Subsidy to 17 LGUs on the Implementation of 10 subprojects

a) Obligation

- No of subprojects
- No of LGUs

4			4	15
3			3	8

b) Disbursed

- No of subprojects
- No of LGUs

4			4	8
3			3	8

Provision of Technical Assistance/Training and Workshops

No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management

3	3		3	17
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Monitoring and Evaluation of Subprojects

No. of sub-projects monitored

17

NOTE: Targeting will be subject to the provision of list

Subproject Preparation and Implementation

- No. of subprojects with MOA
- No. of subprojects under Procurement
- No. of on-going subprojects
- No. of completed subprojects

Financial Subsidy to 20LGUs on the Implementation of 25 subprojects

a) Obligation

- No of subprojects
- No of LGUs

b) Disbursed

- No of subprojects
- No of LGUs

Provision of Technical Assistance/Training and Workshops

No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management

Monitoring and Evaluation of Subprojects

No. of sub-projects monitored

REGULAR PROGRAMS

MASA MASID

No. of barangays with MASA MASID teams

64

5E+07

0.00

0.00

0.00

0.00

1,500.00

No. of barangays with Community

54

5E+07

0.00

0.00

0.00

0.00

0.00

BADAC

10% of barangays with organized BADAC

118

5E+07

Curre

0.00

1,600.00

1,600.00

9,629.75

20,859.50

1,600.00

9,629.75

11,229.75

5E+07

Curre

0.00

0.00

0.00

0.00

0.00

5E+07

Curre

0.00

0.00

0.00

0.00

2,500.00

LCAT-VAWC

No. LGUs with LCAT VAWC created

5E+07

Curre

0.00

0.00

0.00

0.00

0.00

no SA

Province

4 (60%) 4 (60%)

5E+07

Curre

0.00

0.00

0.00

0.00

0.00

City

1 (60%) 1 (60%)

5E+07

Curre

0.00

0.00

0.00

0.00

500.00

Municipalities

38 (50%) 38 (50%)

Establishment of VAW DESK	CAR NOT COVERED																						
Monitoring of the functionality of LCPC	No. of LGUs with functional LCPCs (submission of status report)								5E+07	Current	3,500.00	5,000.00	8,500.00	0.00	0.00	3,500.00	5,000.00		8,500.00	NO SA			
	PCPC	5	5	5	5				5E+07	Current	1,000.00	1,000.00	2,000.00	0.00	0.00	1,000.00	1,000.00		2,000.00				
	CCPC	2	2	2	2				5E+07	Current	1,500.00	2,500.00	4,000.00	400.00	400.00	1,500.00	2,500.00	400.00	4,400.00				
	MCPC	45 (60%)	45 (60%)	45 (60%)	45 (60%)																		
	BCPC	588 (50%)	588 (50%)	588 (50%)	588 (50%)																		
Institutionalizing Gender Responsive Local	No. of Orientation to LGU compliance to the ff: - GAD Plan and Budget (GPB) - GAD Accomplishment Report (GAD AR) - GAD Code and RH Law								5E+07	Current	0.00	2,000.00	2,000.00	1,500.00	38,000.00		2,000.00	1,500.00		3,500.00			
	No. of LGUs with: - GAD Plan and Budget (GPB)n 2017								5E+07	Current	20,250.00	27,350.00		16,975.00	17,475.00	6,850.00	10,850.00	500.00		18,200.00			
	Province	100%	100%		100%	1															As of Q1: Mt. Province		
	City	100%	100%		100%	1																As of Q1: Baguio City	
	Municipality	100%	100%		100%	0																	
	- GAD Accomplishment Report (GAD AR) 2015																						
	Province	100%	100%		100%	1																	As of Q1: Abra
	City	100%	100%		100%	1																	As of Q1: Baguio City
	Municipality	100%	100%		100%	4																	As of Q1: 1. Sta. Marcela, Apayao 2. Flora, Apayao 3. ...
	- GAD Code																						
	Province	3	3		3	3	0																
	City	2	2		2	2	0																
	Municipality (20%)	15	15		15	15	0																
	- GAD Responsive CDP																						
	Province	3	3		3	3	0																
	City	2	2		2	2	0																
	Municipality (20%)	15	15		15	15	0																
	- GAD Database																						
	Province	6	6		6	6	0																
	City	2	2		2	2	0																
Municipality	75	75		75	75	0																	
- GAD FPS																							
Province	6	6		6	6	6																	
City	2	2		2	2	2																	
Municipality	75	75		75	75	75																	

Special Local Road Fund (SLRF)	Attendance to trainings									5E+07									4,571.00	540.00	5,111.00		
	Meetings-GFPS									5E+07										3,200.00		3,200.00	
	No. of subprojects completed									5E+07	Curre	0.00	2,000.00	2,000.00	0.00	0.00							
	FY 2011 done									5E+07	Curre	0.00	0.00	0.00	0.00	0.00							
	FY 2012 done									5E+07	Curre	0.00	0.00	0.00	0.00	0.00							
	FUNDED 2013 IMPLEMENTED 2014 (APAYAO AND BENG) TO BE COMPLETED AND FULLY LIQUIDATED EO 2015																						
	FY 2015		100% of projects (by May)		100% of projects (by May)		0		1														
SDG-FACES	No. of LGUs identified to be trained by LGA on the Sustainable Development Goals for FACES Project				2 municipalities		2				SA											all funds are Centrally-managed	
Setting-Up of Mediation and Healing Mechanisms	No. of LGUs identified to be trained by LGA on the Setting Up Mediation and Healing Mechanism				3 mun		3				SA											all funds are Centrally-managed	
Strengthening Local Government Capacity for Social Protection and Basic Services Delivery	No. of LGUs identified to be trained by LGA on the Strengthening Local Government Capacity for Social Protection and Basic Services Delivery						2				SA											all funds are Centrally-managed	
<u>OTHER REGIONAL INITIATIVES</u>																							
1. Support on the Prevention of HIV/ AIDS	No. of Cities and Municipalities monitored on the re-organization of Local Anit-AIDS Council										5E+07	Curre	0.00	7,000.00	7,000.00	7,000.00	7,000.00						
	Cities		2		2		2		2		5E+07	Curre	500.00	300.00	800.00	2,500.00	2,500.00	500.00		2,500.00	3,000.00		
	Municipalities		75		75		75		75														
	No. of inter-agency meetings attended		2		1		3		2														
2. Support to Patrol 117	No. of PATROL 117 monitored										5E+07	Curre	500.00	0.00	500.00	0.00	0.00	500.00			500.00		
											5E+07		0.00	0.00	0.00	2,000.00	2,000.00						
Sustaining the Effectiveness of Sub-national Peace and Order	Major Deliverables										5E+07	POC	0.00	0.00	0.00	0.00	0.00						
	Services										5E+07	RF	0.00	0.00	0.00	54,550.00	109,100.00					Activities include RPOC Qrty Migs. and ISOC	
	Regional	ana	ana		ana		0		1														
	Provincial	6	6		6		6		3														
	City	2	2		2		2		1														
	Municipal	75	75		75		75		31														
											5E+07	POC	57,605.05	57,605.05	115,210.10	0.00	0.00	24,299.75	57,605.05		81,904.80		
											5E+07	POC	14,816.47	14,816.46	29,632.93	0.00	0.00	34,547.85	14,816.46		49,364.31		
											5E+07	POC			0.00								
											5E+07	RF	53,000.00	53,000.00	106,000.00	45,500.00	91,000.00	7,500.00	7,500.00		15,000.00		

	No. of previously trained LGUs on RS4LGUs monitored (Ifugao)									50202010	RF	0.00	5,000.00	5,000.00	5,000.00	10,000.00				
	No. of LGUs provided with technical assistance for the 3rd round of implementation									50203010	RF	5,600.00	0.00	5,600.00	0.00	0.00				
d. LED Strategies	No. of LGUs identified to be trained by LGA on the Training on Developing Sustainable Local Economic Development Strategy																			
e. LED Champions	No. of LGUs identified to be trained by LGA on the Online Course on Creating Local Economic Development Champions																			No funds needed
f. Enhancing Local Governance, Accountability & Reform through Public-Private Partnerships	No. of LGUs identified to be trained by LGA on the Enhancing Local Governance, Accountability & Reform through Public-Private Partnerships																			All funds are centrally-managed
g. Revenue Generation and Financial Management and Analysis	No. of LGUs identified to be trained on Revenue Generation and Financial Management and Analysis																			
h. Coaching and Monitoring of previously trained LGUs on AIBIZ	No. of LEIPOs monitored in the formulation/ updating and implementation of Business Plan, LIIC, and LRC									50201010	RF	0.00	8,000.00	8,000.00	8,000.00	17,000.00				
	Municipalities (2014 and 2015 Targets)		10	10	10		10													2 Provinces: Ifugao and Benguet
i. Investment Promotion Forum	No. of Provinces participated in the Investment Promotion Forum		2				2	2	0											
KALSADA	No. of provinces monitored																			all funds to be SA
	No. of projects on-going	60% on-going (CO directive)																		
	No. of projects completed																			
	No. of P/C Assessed on Local Road Management using LRMPAT																			
		Cities																		
		Provinces																		
	No. of Provinces provided with Technical Assistance on Project Implementation																			
	No. of completed projects documented																			
REGULAR PROGRAMS																				
Ease of Doing Business	time for BPLS inventoried																			
Regional Initiatives																				
1. BPLS																				
Sustaining the BPLS	No. of Cities and Municipalities monitored																			
		Cities	2	2	2	2	2	2		5E+07	Curre	5,000.00	5,000.00	10,000.00	6,000.00	12,833.00				
		Municipalities	75	75	75	75	75	75		5E+07	Curre	0.00	0.00	0.00	0.00	0.00				
										5E+07	Curre	500.00	0.00	500.00	0.00	0.00	500.00			500.00

2. Inter-agency Collaborations/ Partnerships a. Participating in the Consumer Welfare Month (Partner: ConsumerNet) b. Advocacy on Employment Generation (Partner: DOLE)	No. of related-activities participated			1	1				0	5E+07	Current	0.00	0.00	0.00	16,300.00	16,300.00						
	No. Cities and Municipalities monitored on Public Employment thru PESO (Public Employment Service Office)									5E+07	Current	600.00	0.00	600.00	1,000.00	2,000.00		1,000.00	1,000.00			
		Cities Municipalities	2 75			2 75				0 0	5E+07		0.00	0.00	0.00	1,275.00	2,550.00		1,275.00	1,275.00		
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 (SPMS)																						
DILG Strategic Performance Management System implemented	1			1	2	1			1	5E+07	Current	25,500.00	0.00	25,500.00	39,000.00	45,712.89	25,500.00		7,000.00	32,500.00		
Conduct of workshops in the finalization of Region/ division/ FOU/ Cluster PCRs	1			1	3	0			0	5E+07	Current	55,550.00	1,500.00	57,050.00	51,790.00	68,290.00	49,250.00	4,300.00	12,240.00	65,790.00		
Conduct of series of PMT meetings	1			1	3	0			0	5E+07	Current	30,000.00	5,000.00	35,000.00	21,500.00	33,300.00	27,500.00		18,000.00	45,500.00		SR2016-05-0693
Results-based Monitoring and Evaluation System (RbME)																						
Conduct of workshops on RBME		1		1	2	0			0	5E+07	Current	0.00	0.00	0.00	47,000.00	47,000.00						Absence of Implementing guidelines
Conduct of series of meetings	1	1		1	4	0			0	5E+07	Current	0.00	0.00	0.00	29,200.00	34,400.00						
RBME system operationalized					1				0	5E+07	Current	0.00	0.00	0.00	0.00	0.00						
Development of IT system																						Dependent on
Personnel Competency Build-up																						
a. Death Benefit Claims		1 RFP			1 RFP					5E+07	Current	0.00	0.00	0.00	0.00	0.00						CO invitation No invitation from NBOO

b. Attendance to Training on Core Competency	- Leadership Development Program (to be participated by RD, ARD, PDs, CD) to be conducted by HRMD	12	12		12	12			0	5E+07	Current	0.00	0.00	0.00	40,000.00	80,000.00	2,933.00	22,066.26	24,999.26		
	- Supervisors Development Program (for LGOO VI-VIII, DCs and ADCs)								2	5E+07								42,356.00	42,356.00	3,030.00	
	- Proficiency Enhancement Program Training (for LGOO II-III and Non-LGOO)								17	5E+07	Current						2,680.00	3,030.00	8,000.00	8,000.00	
										5E+07	Current								61,442.70	64,122.70	64,122.70
c. Regional Initiatives																					
Supervisory Development Track (SDC 1)	No. of training conducted		1		1				0	5E+07	Current	0.00	30,000.00	30,000.00	0.00	0.00			11,768.00	11,768.00	
Supervisory Development Track (SDC 2&3)	No. of training conducted		1		1				0	5E+07	Current	0.00	68,000.00	68,000.00	0.00	0.00			30,000.00		
Executive Leadership Program	No. of personnel attended Leadership Programs		1		1	3		1	1	5E+07	Current	0.00	0.00	0.00	20,000.00	40,000.00					
Training for New Entrants	No. of training conducted		1		1				0	5E+07	Current	0.00	0.00	0.00	10,000.00	20,000.00					
DILG CAR Tribute to Outstanding Performers	No. of meetings conducted	1			1	4		3	7	5E+07	Current	0.00	0.00	0.00	0.00	0.00			11,790.00	11,790.00	
	No. of assessments conducted (for the year 2016)				2	4			0	5E+07	Current	3,500.00	6,000.00	9,500.00	0.00	13,850.00				0.00	
	No. of TOPs (Individual) conferred -2015 winners									5E+07	Current	0.00	0.00	0.00	0.00	26,000.00					
	No. of TOPs (Office) conferred- 2015 winners									5E+07	Current	30,000.00	0.00	30,000.00	0.00	0.00			46,917.00	46,917.00	
											5E+07	Cont	16,750.00	0.00	16,750.00	0.00	0.00		5,120.00		
											5E+07	Current			0.00	0.00			46,917.00	46,917.00	
	No. of awarding ceremonies conducted -2015 winners										5E+07	Cont	15,000.00	0.00	15,000.00	0.00	0.00		12,296.80	12,296.80	
											Plaques Cash Award	Cont	38,000.00		38,000.00	0.00	0.00				
Training on Property & Asset Management	No. of training conducted				1				0	5E+07	Current	0.00	0.00	0.00	0.00	70,000.00					
Annual Conference with Finance of FOUs	No. of Conference conducted				1	1	0	1	1	5E+07	Current	0.00	0.00	0.00	0.00	64,500.00					
										5E+07	Current	0.00	0.00	0.00	0.00	7,000.00					
											5E+07	Current	0.00	0.00	0.00	35,000.00	35,000.00			27,836.00	27,836.00
Records Management Meeting/Orientation	No. of orientation conducted		1		1		1	1	5E+07	Current	0.00	0.00	0.00	33,000.00	33,000.00			32,625.00	32,625.00		
HR-related activities (including grievance machinery)	No. of orientation conducted									5E+07	Current	0.00	0.00	0.00	500.00	500.00					
										5E+07	Current	0.00	8,119.00	8,119.00	0.00	0.00			8,119.00	8,119.00	
											5E+07	Current	0.00	26,060.00	26,060.00	0.00	0.00			28,060.00	28,060.00
Team Building Activities	No. of Team building activities conducted (by level)		1		5			0	5E+07	Current	0.00	0.00	0.00	17,000.00	17,000.00						
			1					0	5E+07	Current	8,000.00	108,000.00	116,000.00	7,500.00	21,100.00	8,000.00	93,240.00	7,500.00	108,740.00		
					1		1	1		5E+07	Current	7,200.00	246,000.00	253,200.00	11,000.00	78,640.00	7,200.00	269,450.00	5,000.00	276,650.00	
								0		5E+07	Current	0.00	9,000.00	9,000.00	5,000.00	15,547.00			5,000.00	5,000.00	
								0						0.00	0.00						

Prizes and awards subject to availability of savings

For re-alignment- To be conducted within 2nd Sem

Participation to Conferences, Trainings & Seminars (incl. top mgmt), Executive Sessions, Central Office Directives	No. of Trainings, Conferences, Seminars and Central Office Directives attended							38		38	5E+07	Current	56,396.00	56,396.00	112,792.00	125,000.00	251,500.00	27,350.00	23,055.50	171,596.00	222,001.50	
											5E+07	Current	0.00	5,800.00	5,800.00	72,000.00	144,000.00			64,000.00	64,000.00	
												5E+07	Current	0.00	0.00	0.00	0.00	300.00				
Sports and Cultural Activities	No. of Regional Office and Field Offices conducted the various sports and cultural activities conducted/ participated	7	7	7	7	0	0	7	7	Current	42,000.00	105,000.00	147,000.00	43,965.00	168,000.00	42,000.00	76,500.00	33,000.00	151,500.00			
														0.00	0.00							
Annual Medical Check up	No. of personnel provided with the annual medical check up	212	212	212	0	0	0	0	0	Current	0.00	163,500.00	163,500.00	78,000.00	176,000.00	0.00	123,000.00	78,000.00	201,000.00			
GAD-related Activities (organic)	No. of Activities conducted								2	5E+07	Current	1,500.00	1,500.00	3,000.00	1,500.00	57,200.00	1,500.00	1,500.00		4,500.00		
											5E+07	Current	2,000.00	2,000.00	4,000.00	66,000.00	250,600.00	2,000.00	2,000.00	1,500.00	4,000.00	
												5E+07	Current	300.00	300.00	600.00	500.00	10,300.00	300.00	300.00		600.00
															0.00	0.00						
Regional Management Conferences	No. of Regional Management Conferences/ meetings conducted	3	3	3	4	2	2	0	4	5E+07	Current	42,654.00	42,654.00	85,308.00	42,000.00	84,000.00	4,496.00	20,038.00	3,296.00	27,830.00		
											5E+07	Current	78,220.00	48,920.00	127,140.00	73,000.00	146,000.00	65,000.00	52,640.00	19,250.00	136,890.00	
	No. of Provincial Management Conferences/ meetings conducted	1	1	1	4	3		6	9	5E+07	Current	50,794.71	56,294.71	107,089.42	67,610.85	121,457.70	50,794.71	56,294.71	53,410.85	160,500.27		
											5E+07	Current	80,035.60	84,035.60	164,071.20	68,340.00	137,155.00	80,035.60	84,035.60	68,340.00	232,411.20	
	No. of Cluster meetings conducted per FOU	1	1	1	4	14			14	5E+07	Current	17,500.00	17,500.00	35,000.00	29,517.11	43,817.11	17,500.00	17,500.00	14,300.00	49,300.00		
											5E+07	Current	9,450.00	9,450.00	18,900.00	21,000.00	43,500.00	9,450.00	9,450.00	21,000.00	39,900.00	
	No. of Division Meetings conducted	4	4	4	16	4			4	5E+07	Current	3,500.00	3,500.00	7,000.00	18,357.38	31,602.00	3,500.00	3,500.00	18,357.38	25,357.38		
											5E+07	Current	0.00	0.00	0.00	0.00	0.00					
No. of ROPMT Meetings conducted	1	1	1	4	0		2	2	5E+07	Current	0.00	0.00	0.00	11,645.00	13,645.00			11,645.00	11,645.00			
										5E+07	Current	0.00	0.00	0.00	0.00	0.00						
No. of ROPMT Meetings conducted	1	1	1	4	0		2	2	5E+07	Current	4,125.00	4,125.00	8,250.00	9,025.00	33,250.00	1,750.00		5,150.00	6,900.00			
DILG-CAR Communication and advocacy	No. of DILG-CAR newsletter published (Gongs and Drums)		3		6	3		2	5	5E+07	Continuing	14,000.00	0.00	14,000.00	0.00	0.00	19,500.00	10,185.10	27,750.00	57,435.10		
											5E+07	Current	25,700.00	11,700.00	37,400.00	0.00	0.00	5,700.00	17,094.90		22,794.90	
	No. of DILG-CAR CY 2015 Annual Report published and distributed	150	150	150	0	0		0	0	5E+07	Current	0.00	0.00	0.00	0.00	0.00						
Meetings conducted re: annual report publication	3		150	3	1			0	1													
RPSB	No. of meetings conducted	1	1	1	4	3	2	3	8	5E+07	Current	0.00	14,000.00	14,000.00	43,250.00	88,250.00	1,548.00	11,312.00		12,860.00		
											5E+07	Current	0.00	6,667.00	6,667.00	45,000.00	90,000.00	11,260.00	19,840.00	8,625.00	39,725.00	
RPDC- Regional Personnel Development Committee	No. of meetings conducted		1		2			0		5E+07	Current	0.00	1,100.00	1,100.00	0.00	0.00						
											5E+07	Current	0.00	1,750.00	1,750.00	0.00	1,750.00					
Conduct of Inventory (COA Requirement)	No. of Inventory conducted			1				1	1	5E+07	Current	0.00	0.00	0.00	0.00	60,000.00						

Released on Q1 Oct-Nov Issue; Dec issue; Jan 2016 Issue

Publication and distribution to be moved on Q3 as problems on layout were encountered

Management Monitoring, Interagency Activities and Other Admin activities											5E+07 Curre	49,500.00	49,500.00	99,000.00	79,500.00	160,769.00	46,197.00	45,005.50	20,628.00	111,830.50	
											5E+07 Curre	23,000.00	23,000.00	46,000.00	56,000.00	113,985.00	3,000.00			3,000.00	
											5E+07 Curre	2,500.00	2,500.00	5,000.00	124,200.00	369,773.00	2,500.00			2,500.00	
Program Review and Analysis	No. of meetings conducted	3			3	2					5E+07 Curre	287,500.00	0.00	287,500.00	0.00	51,584.00	248,721.50			248,721.50	
	No. of participants attended	140			140	140					5E+07 Curre	0.00	0.00	0.00	0.00	114,805.68					
	No. of PRA conducted	1			1	1					5E+07 Curre	16,000.00	3,000.00	19,000.00	3,000.00	6,300.00	3,000.00			424,675.00	
OPB Realignment	No. of planning conference-workshop attended (CO invitation)				1	2					5E+07 Curre	0.00	0.00	0.00	0.00	0.00					
	No. of meetings conducted (regional level)				2	4		1	1		5E+07 Curre	0.00	0.00	0.00	0.00	0.00					
	No. of Regional Planning conference-workshop				1	1			0		5E+07 Curre	0.00	0.00	0.00	0.00	0.00					
	No. of participants attended the Regional				40	40			0												
Support to LGOO Training	No. of days provided the technical assistance/ Support activities for LGOO Training	2	2		2	8	10 days	42	42		5E+07 Curre	18,000.00	0.00	18,000.00	40,000.00	80,000.00	17,764.50			49,578.50	67,343.00
											5E+07 Curre	38,600.00	0.00	38,600.00	113,400.00	113,400.00	38,500.00		101,400.00	139,900.00	
											5E+07 Curre	8,160.00	0.00	8,160.00	0.00	0.00	8,160.00			8,160.00	
Participation to Cordillera											5E+07 Curre			0.00	20,000.00	20,000.00					
														0.00	0.00	0.00					
														0.00	0.00	0.00					
OTHERS: Maintenance of PACD Compliance to Admin											5E+07 Curre	500.00	500.00	1,000.00	3,000.00	6,000.00	500.00	500.00		1,000.00	
											5E+07 Curre	6,800.00	6,800.00	13,600.00	0.00	0.00	6,800.00	6,800.00		13,600.00	
											5E+07 Curre	15,000.00	15,000.00	30,000.00	0.00	0.00	15,000.00	15,000.00		30,000.00	
II. MANDATORY	Supplies and Materials										5E+07 Curre	176,500.00	176,500.00	353,000.00	148,654.43	435,726.93	151,639.59	118,633.48	564,453.05	834,726.12	
											5E+07 Curre	24,902.93	24,902.93	49,805.86	3,175.00	3,175.00	21,727.93			21,727.93	
	Utilities										5E+07 Curre	273,400.00	273,400.00	546,800.00	397,149.89	1,134,713.98	100,463.03	131,822.99	159,482.36	391,768.38	
											5E+07 Curre	2,565.23	2,565.23	5,130.46	0.00	0.00	2,565.23			2,565.23	
	Communication										5E+07 Curre	572,000.00	572,000.00	1,144,000.00	574,159.95	2,296,639.79	342,952.13	220,408.21	169,426.16	732,786.50	
											5E+07 Curre	17,249.74	17,249.74	34,499.48	0.00	0.00	17,249.74			17,249.74	
	Extraordinary & Misc. Exp.										5E+07 Curre	27,600.00	27,600.00	55,200.00	29,400.00	51,200.00	27,600.00	31,200.00	29,400.00	88,200.00	
	Professional Services										5E+07 Curre			0.00	48,000.00	48,000.00				0.00	
											5E+07 Curre			0.00	48,000.00	48,000.00				0.00	
	General Services										5E+07 Curre			0.00	1,141,402.00	2,641,402.00		598.00	17,037.00	17,635.00	
											5E+07 Curre	368,429.00	368,429.00	736,858.00	488,130.49	697,329.27	242,709.13	533,680.71	830,624.64	1,607,014.48	
	Repair and Maintenance										5E+07 Curre			0.00	1,439,512.54	3,197,588.04	17,243.00	108,168.96	322,629.33	448,041.29	
											5E+07 Curre	244,000.00	244,000.00	488,000.00		1,590,637.05	173,247.24	188,376.98		361,624.22	
	Taxes, Insurance & Other										5E+07 Curre			587,107.92	15,868.69	15,868.69	8,025.00	345,106.31		353,131.31	
											5E+07 Curre	67,953.97	67,953.97	135,907.94	0.00	7,572.57	60,381.40			67,953.97	
	Other MOOE										5E+07 Curre	50,000.00	286,500.00	336,500.00	400,747.29	1,144,992.26	90,624.00	29,383.74	64,891.00	184,898.74	
											5E+07 Curre	55,135.10				0.00	21,000.00	34,135.10		55,135.10	
															0.00	0.00				0.00	
															0.00	0.00				0.00	
	III. CAPITAL OUTLAY	Rehabilitation of DILG-Purchase of Motor Vehicles										5.1E+07 Curre					5,000,000.00				0.00
												5.1E+07 Curre			7,000,000.00	7,000,000.00			6,933,859.00		6,933,859.00

Prepared by: **Fe S. Binayan** Planning Officer III

Approved by: **Maria Consolacion S. Buena** LGOO IV

Iris Balabag-Esden Administrative Officer V

Mario L. Iringan Regional Director