PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	Accomplished 2015	PHYSICAL TARGETS 2016					ACTUAL					Carried Over	FINANCIAL REQUIREMENTS (in pesos)														ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
														UACS Code	Fund Source	Financial Target							Actual Financial Performance						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				1st Qtr	2nd Qtr	TOTAL (Q1 + Q2)	3rd Qtr	4th Qtr	TOTAL (Q3 +Q4)	FUND SOURCE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
																													0
A. CURRENT																													
MOOE															MOOE	2,792,827.91	3,950,196.31	6,743,024.22	5,970,217.25	10,205,407.18	16,175,624.43	0.00	2,262,192.75	2,496,183.26	2,625,010.76	3,918,002.83	11,301,389.60		
PROGRAMMABLE															Programm	1,693,327.91	2,027,088.39	3,720,416.30	1,823,322.46	3,386,170.28	5,209,492.74		1,523,048.00	1,511,459.70	1,512,430.52	2,945,061.10	7,491,999.32		
MANDATORY															Mandator	1,099,500.00	1,923,107.92	3,022,607.92	4,146,894.79	6,819,236.90	10,966,131.69		739,144.75	984,723.56	1,112,580.24	972,941.73	3,809,390.28		
CO															CO				7,000,000.00	5,000,000.00	12,000,000.00				6,933,850.00	66,150.00	7,000,000.00		
B. CONTINUING																													
MOOE															MOOE	1,445,293.06	612,429.00	2,057,722.06	539,944.25	1,799,835.83	2,339,780.08	0.00	1,001,233.64	848,853.61	677,654.40	150,363.63	2,678,105.28		
PROGRAMMABLE															Programm	633,750.00		633,750.00	638.76		638.76		515,161.80	32,279.79	638.76		548,080.35		
MANDATORY															Mandator	811,543.06	612,429.00	1,423,972.06	539,305.49	1,799,835.83	2,339,141.32		486,071.84	816,573.82	677,015.64	150,363.63	2,130,024.93		
Accountable, Transparent, Participative and Effective Local Governance																													
LOCALLY-FUNDED																													
Full Disclosure Policy	*Major Deliverables*																												
	No. of LGUs complying (90% brgys)													50201010	RF	2,750.00	2,750.00	5,500.00	1,500.00	1,500.00	3,000.00		2,750.00	2,750.00	1,500.00	1,500.00	8,500.00		
														50202010	RF	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00				1,500.00	1,500.00	3,000.00		Data cannot be generated. FDP Portal is under custom
	Barangays		1058	1058	1058	1058	1058	882	1020	1175	1175	1175		50203010	RF	6,957.52	5,000.00	11,957.52	3,000.00	3,000.00	6,000.00		6,957.52	5,000.00	3,000.00	3,000.00	17,957.52		
	No. of LGUs fully complying (80%)																												
	Provinces		5	5	5	5	5	5	6	-	5	6																	
	Cities		2	2	2	2	2	2	2	-	2	2																	
	Municipalities		60	60	60	60	60	52	64	-	63	67																	
	No. or reports submitted		1	1	1	1	2	1	1	-	1	3																	
	No. of performance evaluation conducted (optional)																												no SA
	No. RFPs attended the national performance assessment and evaluation (2 DAYS)					1 rfp	1 rfp							50201010	RF					2,500.00	2,500.00								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		SGLG passers
	Provinces										3	3																	
	Cities										2	2																	
	Municipalities										17	17																	
	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				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	6		6		6		50201010	RF	172,485.00	6,000.00	178,485.00	1,000.00	1,000.00	2,000.00		108,249.50	6,000.00	1,000.00	1,000.00	116,249.50		
														50202010	RF	165,702.00	25,644.07	191,346.07	2,500.00	0.00	2,500.00		73,225.00	25,644.07	2,500.00	0.00	101,369.07		
														50203010	RF	23,965.00	20,500.00	44,465.00	11,000.00	11,000.00	22,000.00		29,660.00	20,500.00	10,000.00	11,000.00	71,160.00		
																					0.00								
	Cities					2	2	2		6		2									0.00								
																					0.00								
	Municipalities					75	75	75		75		75									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	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		50202010	RF	0.00	14,350.00	14,350.00	0.00	0.00	0.00			38,350.00			38,350.00		13 clusters plus RO
	Online Data Entry and Regional Calibration by EO 3RD QUARTER (AS RE-ALIGNED/ CARRY-OVER FROM 1ST SEM)		77CMs		77CMs		77CMs		0	77CMs			77 CMs	50203010	RF	5,000.00	5,000.00	10,000.00	5,000.00	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

	Selection and Conferment (when National calibration and validation is done)				LGU-Passers		LGU-Passers			0	22 passers	22 passers																	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	1,000.00	2,000.00				1,000.00	1,000.00	2,000.00		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 MLGO Os 1 RFPs 2 PDs				4 MLGOOs 1 RFPs 2 PDs																	all funds for SA
	No. of LRIs attended the training			RFP and LRI PARTN ER 10 4					RFP and LRI PARTNE R 10 4			RFP and LRI PARTNE R 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)		2 (Sn Juan & Tublay)																	all funds for SA
	No. of reports generated and submitted					2 CS reports	2 CS reports				2 CS reports	2 CS reports																	With SA but to be augmented by RO
	No. of covered-municipalities conducted the Utilization Conference					2 (Sn Juan & Tublay)	2 (Sn Juan & Tublay)				2 (Sn Juan & Tublay)	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	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			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					4 Apayao, Ifugao, Kalinga, MP	4 Apayao, Ifugao, Kalinga, MP							50201010	RF					12,500.00	12,500.00								
	No. CSOs monitored				1		1																						
Incentives and Awards (LTIA)																													
	No. of Regional Nominees for the FY 2016 LTIA					regional winners	regional winners				3 LGUs	3 LGUs		with SA FOR ASSESSME NT (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	0.00		8,000.00	13,000.00			21,000.00		
	No. of Regional, Provincial, City and Municipal Awards Committee activitated													50202010	**RF**	16,000.00	6,500.00	22,500.00	2,000.00	0.00	2,000.00		5,500.00	11,300.00	2,000.00		18,800.00		Reg1 nominees
														50203010	**RF**	11,779.27	5,000.00	16,779.27	3,000.00	25,850.00	28,850.00		6,779.27	8,750.00	3,000.00	3,000.00	21,529.27		must have
	Regional		1					1				1																	been submitted to
	Provincial		1					1				1																	CO by April 16
	City		2					2				2																	
	Municipal		75					75				75																	LTIA nominees assessed and selected
	No. of LGUs assessed																												by end of Nov
	HUC/ CC		12					2				2		50202010							0.00								
	1st Class-3rd Class Mun		1					3				3		50203010							0.00								
	4th Class-6th Class Mun		1					3				3																	

																					0.00									
	Regional assessment & on-site validation of Nominees		7					7				7		50201010 50202010 50203010							0.00 0.00 0.00									
	On-site validation of National Nominees																													nominees will be assessed and selected by CO
	1st to 3rd Class Municipality					1	1			1	1																			
	4th to 6th Class Municipality					1	1			1	1																			
	HUC					1	1																							
	CC					1	1			1	1																			
Katarungang Pambarangay																														
	No. of 2015 KP annual report submitted		1					1				1																Support Fu		TOT will be conducted by BLGS by end of June. Target-LGU are non-PAMANA
12 baguio(g.silang, kagitingan, kayang hilltop, pucsusan, lower rock quarry, bayan park east, campo filipino, malcom sq, lowerdagsian, liwanag loakan, lourdessubd ferdinand) NOTE: 8 brgys for identified by DILG-Baguio: Happy Hollow, Lucnab, Engr. Hill, Holy Ghost Est, Lower Quirino Hill, Hillside, Irisan	No. of barangays trained on KP laws and procedures (barangay kapt and brgy sec)				20		20			0	20	20		50202010	**SA**				128,000.00		128,000.00			128,000.00		128,000.00			SR2016-06-1098 To be conducted after the Barangay Electionwith SA (128k training fund) TRAINING CONDUCTED ON NOV. 9-11, 2016
														50201010	**RF**	0.00	0.00	0.00	0.00	0.00	0.00									
														50203010	**RF**	500.00	0.00	500.00	0.00	0.00	0.00		500.00				500.00			
	Child-Friendly and Culture Sensitive				1		1				1	1															0.00		Dec. 1, 2016
Performance Challenge																											0.00			
																											0.00			
A. Completion of PCF projects (prior years)														50201010	**RF**	13,000.00	13,000.00	26,000.00	10,000.00	10,000.00	20,000.00		3,000.00	3,000.00	2,867.40		8,867.40			
CY 2013 *100% complete*	No. of remaining 2013 PCF-funded projects completed by end of Q1 (75%) Total project: 46 (27 projects completed in 2013-2014. Completed in 2015: 18 projects) *** CARRY-OVER TARGET- 2 project ***	17 (as of EO Dec. 2015)	2		1	1	2		1	1		**2**																		ALL PCF 2013 PROJECTS ARE ALREADY COMPLETED Completed in 1st Sem: Banaue Market Bldg. w/ Gymnasium & Cultural Center Completed in Q3:
CY 2014 *100% complete*	No. of remaining 2014 PCF-funded projects completed by end of Q1 (75%) Total project: 7 Remaining/ Carry-over 2016: 4	3	3			2	2	1	1	0	2	**4**																		Completed as of 1st Sem: 1. Rehab. of Controlled Disposal Facility (Sanitary Landfill), CALANASAN, APAYAO 2. Imp. Of Municipal Street, Kabugao, Apayao COmpleted Q4 as of Nov.2016
CY 2015	No. of remaining 2015 PCF-funded projects completed by end of 2016 (50%) Total projects: 8	0				3	3	1		2	1	**4**	4	50203010	**RF**	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	6,000.00									Completed in 1st Semester: 1. Impl Concreting of Bulanao-Laya-Balong Provincial Rd, PROVINCE OF KALINGA Completed in Q3:
b. Provision of financial subsidy to LGU-beneficiaries (PCF 2016)	No. of LGU-Beneficiaries which passed the 2015 SGLG, provided with financial subsidy by EO 2016				4		4			0	18																			Pending conferment of winners, 1 LGU (Dolores) obligated as of Nov. 2016
c. Monitoring and Evaluation (PCF 2016)	No. of LGU-Beneficiaries of 2016 PCF provided with technical assistance on the preparation/ approval of project/ monitoring/ assessment/ reporting of projects		LGU Passers	LGU Passers	LGU Passers	LGU Passers	LGU Passers				22		LGU Passers	50201010	RF & S	2,000.00	24,000.00	26,000.00	0.00	0.00	0.00		2,000.00	24,000.00			26,000.00	SR2016-04-046	SR2016-04-0467
														50203990	**SA**			0.00												SR2016-06-1050
d. Capacity Building	No. of participants attended to the Consultative Conference			3 (RD, RFP, RAcct)					0			0		50201010	**SA**															The Region has to proceed with the 1st Disaster Preparedness Meeting which was scheduled on the same date of the Consultative Conference on PCF. The PCF-RFP, who is also the focal of Disaster, has to attend the said mtg.
	No. of participants attended the PCF 2016 Operational Policy				2 (RD, RFP)		2 (RD, RFP)				2	2		50201010	**SA**															Trav. To be SA. consultative conference attended by DC R. Valera on 10/3-6-16

	No. of Regional Policy roll out conducted				1	1	1				7	7																	6 Provinces and 1 City conducte dheir policy roll out on the 3rd to 4th week of December 2016. Lamut and Abra expended their participants which includes the Barangay Captains and Mayors respectively
	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 beneficaries, CSO Rep + 5 secretariat from RO)				TBD	TBD	TBD				123	123		50201010 50202010	RF SA														Training funds to be SA but no per diem. With RO counterpart
	No. of participants attended the TOT on PCF Website			2 (RFP, ITO)	2 (RFP, ITO)	2 (RFP, ITO)	2 (RFP, ITO)		0	2		2		50201010	SA														No invitation from BLGD
	No. of partipants trained on the PCF Communication Plan				2 (RFP, RIO)		2 (RFP, RIO)				3	3		50205020 	SA SA						0.00			**22,800.00**			**22,800.00**		SR2016-03-0373 all funds to be SA
e. Advocacy	No. of PCF Magazine printed and distributed					500 copies	500 copies							50201010 00	SA SA				20,000.00										all funds to be SA SR2016-08-1227
REGULAR PROGRAMS																													
Readying LGUs Towards Federalism	*FYI: Funds shall be downloaded to the region for the conduct of the Regional Federalism Advocacy Forum on December* *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*																												
Popularizing Best Practices on Local Government and Development																													Awaiting guidelines
	No. of LGUs with Best Practice documented				100% of LGUs with best practice	100% of LGUs with best practice	100% of LGUs with best practice			0	1	1																	
	No. of Solutions Bank Matching System Develop				1	1	1			0		0																	No guidelines yet, but list o documented best practices was submitted
	No. of Regional/ProvincialConference : Kapihan para sa Pagbabago at Pag-unlad organized					1																							
	No. of LGU coached and mentored					1																							
Local Government Code 25th Anniversary	*FYI: Regional Dialogues with Local Governments on September*																												
	No. of related activity conducted																												
	Region					1	1				1	1																	
	Baguio City					1	1				1	1																	
	Provinces					1	1				6	6																	
Building Capacity of SK Officials for Good Governance														50201010		0.00	0.00		0.00	6,480.00	6,480.00					6,480.00	6,480.00		SK Elections suspended
	No. of PCMs organized and federated																												
	Province					6	6							50202010		0.00	0.00		0.00	3,333.00	3,333.00					3,333.00	3,333.00		
	City					2	2							50203010		0.00	0.00		0.00	1,925.00	1,925.00					1,925.00	1,925.00		
	Municipality					75	75																						
	No. of SK officials trained					9400	9400																						No. of Participants/ SK PER PROVINCE and BAGUIO CITY: Abra- 2,424 Apayao- 1,064 Baguio- 1,024 Benguet- 1,120 Ifugao- 1,400 Kalinga- 1,216 MP- 1,152
BGPMS	No. of barangays with BGPMS					588 (50%) of barangays	588 (50%) of barangays				1165	1165		50201010	Current	0.00	0.00	0.00	3,500.00	4,796.00	8,296.00				3,500.00	4,796.00	8,296.00		NO SA 99% of barangays out of 50% target
														50202010	Curre	0.00	0.00	0.00	0.00	0.00	0.00								
														50203010	Curre	0.00	2,000.00	2,000.00 0.00	1,500.00	1,500.00	3,000.00 0.00				1,500.00	1,500.00	3,000.00		
Administration of Barangay Officials Data Base System																													
	No. of participants attended to the conduct of TOT on the Operations/ Adminsitration on Online BODs			1 rfp 1 IT			1 rfp 1 IT		0			0		50201010	Current	0.00	2,500.00	2,500.00	0.00	0.00	0.00								No invitation from CO TRAV C/O RO

CFLGA																													trav-30k to be SA. RO to budget others
													50201010	Curre	0.00	61,696.48	61,696.48	19,645.00	500.00	20,145.00			61,696.48	8,500.00	500.00	9,000.00		
	CMs assessed (data gathering)			77 CMs may			77 CMs may		77 CMs			77 CMs	50202010	Curre nt	1,500.00	6,050.00	7,550.00	4,050.00	1,000.00	5,050.00		1,500.00	3,000.00	1,000.00	1,000.00	6,500.00		conducted June
													50203010	Curre	2,000.00	4,000.00	6,000.00	1,500.00	1,000.00	2,500.00		2,000.00	3,500.00	9,763.30	1,000.00	16,263.30		
	No. of Provinces conducted the table validation			6 May			6 Prov		6 Prov			6 Prov																	
	Consultative meeting and other children's										1	1																	Participants are CH, GAD FP and EDU representative
Ugnayan ng Barangay at mga Simbahan																													
decided not to target remaining brgys as this level has reached the prescribed target of NBOO	No. of BATs organized		Remaining brgys.						1,175 (commulative)			1175	50201010	Curre nt	0.00	25,000.00	25,000.00	0.00	0.00	0.00								All 1,175 barangays have organized BATs
													50202010	Curre	2,000.00	0.00	2,000.00	0.00	0.00	0.00		2,000.00				2,000.00		
													50203010	Curre	23,657.00	1,000.00	24,657.00	2,000.00	2,000.00	4,000.00		2,000.00	1,000.00	2,000.00	2,000.00	7,000.00		
LGU Performance Scorecard	No. of LGUs with Performance Scorecard (data gathering to be synced with SGLG)																												
	Province		6	6			6	0	6			6																	
	City		2	2			2	0	2			2																	
	Municipality		75	75			75	0	75			75																	
	Barangays								1175			1175																	
Demand Driven PPAs																													
a. Community-Based Monitoring System (non-BUB LGUs)													50201010	Curre nt	53,600.00	28,600.00	82,200.00	25,600.00	34,890.00	60,490.00		29,282.64	13,600.00	10,600.00	19,890.00	73,372.64		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 requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU	100% of requesting LGU	50203010	Curre nt	19,000.00	19,000.00	38,000.00	17,000.00	20,000.00	37,000.00		6,500.00	6,500.00	4,500.00	7,500.00	25,000.00		4 out of 4 LGUs, Rizal, Ifugao Province, Balbalan and Tanudan
	Ptrov							1				1	50202010	Curre	0.00	0.00	0.00	0.00	4,959.00	4,959.00					4,959.00	4,959.00		
	Mun							1	1		1	3																	
	No. of requesting PCMs provided with technical assistance on Module 1: Data Collection/ Gathering by endof the year		100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU	no request	no request	100% of requesting LGU																	
	Cities								0			0																	
	Municipalities								1			1																	
	No. of requesting PCMs provided with technical assistance on Module II: Data Encoding 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	no request	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU																	
	Cities								0			0																	
	Municipalities								13	1	2	16																	
	No. of requesting PCMs provided with technical assistance on Module III: Data Processing, Poverty Maapping & Database Building by end of of the year		100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	no request	100% of requesting LGU	no request	100% of requesting LGU																	
	Cities								0			0																	
	Municipalities									1		1																	
	Provinces								0			0																	
	No. of requesting PCMs provided with technical assistance on Module IV:BDP Formulation and Budgeting by end of of the year		100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU	no request	no request	100% of requesting LGU	50201010							0.00								
	Provinces								0			0	50202010							0.00								
	Cities								0			0																	
	Municipalities								1			1																	
	No. of requesting PCMs provided with technical assistance on CDP Preparation by end of of the year		100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU																	
	Cities								0			0																	
	Municipalities								1	3		4																	

	Attendance and participation to training invitations, conferences, and meetings		1	1	1	1	1	1				1		50201010	Current	10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	20,000.00		15,682.64	17,534.53	2,926.00		36,143.17		Attendance to national conferences & enhancement training
														50202010	Current								5,000.00				5,000.00		
b. Local Development Planning	No. of LGUs monitored on the preparation of the following plans:													50201010	Current	17,667.00	16,500.00	34,167.00	28,075.00	18,075.00	46,150.00		9,667.00	8,355.00	17,075.00	10,075.00	45,172.00		
														50202010	Curre	21,167.00	8,917.00	30,084.00	2,500.00	2,500.00	5,000.00		21,167.00	8,917.00	2,500.00	2,500.00	35,084.00		
	> PDPFP													50203010	Curre	27,301.00	28,905.00	56,206.00	33,575.00	30,875.00	64,450.00		15,071.00	18,905.00	23,575.00	20,875.00	78,426.00		
	Provinces		6	6	6	6	6	6	6	6	6	6																	
	> CLUP																												
	Cities		2	2	2	2	2	2	2	2	2	2																	
	Municipalities		75	75	75	75	75	75	75	75	75	75																	
	> CDP																												
	Cities		2	2	2	2	2	2	2	2	2	2																	
	Municipalities		75	75	75	75	75	75	75	75	75	75																	
	> AIP 2015																												
	Provinces		6	6	6	6	6	6	6	6	6	6																	
	Cities		2	2	2	2	2	2	2	2	2	2																	
	Municipalities		75	75	74	75	75	75	75	75	75	75																	
	Barangays		1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175																	
Newly Elected Officials (NEO) Orientation Program														50201010	Current	0.00	0.00	0.00	21,335.00	2,500.00	23,835.00				21,335.00		21,335.00		
	No. of Transition Teams organized			8 (FOUs and RO)			8 (FOUs and RO)							50202010	Current	0.00	0.00	0.00	22,500.00	0.00	22,500.00				22,500.00		22,500.00		
	Province								4			4		50203010		0.00	0.00	0.00	30,000.00	6,000.00	36,000.00				30,000.00	6,000.00	36,000.00		Abra, Kalinga, Ifugao, Mt. province
	Municipality								66			66																	
	City								2			2																	
	No. of newly-minted officials trained													50203010	Curre	0.00	1,000.00	1,000.00	290.00	1,050.00	1,340.00			1,000.00	290.00	1,050.00	2,340.00		
	Province				7	7	7			0		0																	
	City				2	2	2			0		0																	
	Municipality				75	75	75			59		59																	
	No. of LGUs formulated their CapDev Agenda					20% of PCMs	20% of PCMs				6																		
Barangay Newly Elected Officials (BNEO) Orientation	No. of Barangays monitored during the barangay elections (October)					1175	1175																						Barangay election suspended
	No. of Transition Teams organized (Sept-Nov)				1,175 Brgys.	1,175 Brgys.	1,175 Brgys.																						
	No. of newly-minted barangay officials trained					294 (25%) newly minted	294 (25%) newly minted							50201010	Current	0.00	0.00	0.00	0.00	1,600.00	1,600.00					1,600.00	1,600.00		
	No. of barangays formulated the BAGAD					35 or 3% of total brgys	35 or 3% of total brgys							50202010	Current	0.00	0.00	0.00	5,000.00	0.00	5,000.00				5,000.00		5,000.00		
														50203010	Curre	0.00	0.00	0.00	3,000.00	3,550.00	6,550.00				3,000.00	3,550.00	6,550.00		
Public Financial Management (PFM) for LGUs																													
a. Capacity Building on CDP Preparation	No. of TOT on the CDP Review Guide attended			1 Tublay			1 Tublay		1 Tublay			1 Tublay		50201010	Current	0.00	0.00	0.00	0.00	0.00	0.00								conducted May 5-6, 2016 Trav. c/o RO
														50203010	Curre	7,500.00	0.00	7,500.00	0.00	0.00	0.00								
Regional Initiatives																		0.00			0.00								
																		0.00			0.00								
1. Barangay Assembly	No. of barangays monitored on the conduct of barangay assemlbly													50203010	Current	500.00	450.00	950.00	3,150.00	2,500.00	5,650.00								Q1- Reports on BA (from FOUs) are to reach this level on EO April.
																							500.00		2,700.00		3,200.00		
	Cities		2			2	2		2			2		50201010	Curre	1,600.00	0.00	1,600.00	7,000.00	9,000.00	16,000.00		1,600.00		7,000.00	9,000.00	17,600.00		
	Municipalities		75			75	75		75			75																	
2. Support to National and Local Celebrations																													
	No. of national and local celebrations participated													50201010	Current	0.00	0.00	0.00	8,000.00	0.00	8,000.00				8,000.00		8,000.00		
	- Nutrition Month					1	1				1	1		50202010	Curre	1,200.00	0.00	1,200.00	5,000.00	10,670.00	15,670.00		1,200.00		5,000.00		6,200.00		
	- Local Government Month Celebration					1	1				1	1		50203010	Curre	1,100.00	600.00	1,700.00	7,493.00	3,400.00	10,893.00		500.00		6,893.00	2,500.00	9,893.00		
												0																	
	- Others Special Celebrations		1	1	1	1	4				2	2																	

3. Monitoring of Compliance to RA 9994 (Elderly/ PWDs/ Senior Citizen-related)	No. of Cities and Municipalities monitored on the compliance to RA 994												50202010	Current	0.00	8,625.00	8,625.00	8,625.00	0.00	25,875.00									
	Cities		2			2	2		2			2	50203010	Current	800.00	0.00	800.00	1,700.00	0.00	1,700.00				1,000.00					
	Municipalities		75			75	75		75			75										800.00		200.00		1,000.00			
	No. of inter-agency meetings and related activities participated				1		1				1	1																	
4. Promoting Volunteerism in Local Governance	No. of cities/municipalities nominated for the Search for Outstanding Volunteers (SOVs)			1			1		1			1	50203010	Current	0.00	0.00	0.00	0.00	600.00	600.00									Regional Nominee: Kabayan, Beng.
5. Others																													
- conduct of Advocay activities for National and Local Elections (for BC)													50203010	Current	500.00	1,000.00	1,500.00	500.00	1,000.00	1,500.00		500.00	1,000.00	500.00	1,000.00	3,000.00			
- Provision of Administrative Guidance Services (for BC)													50201010	Current	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00		2,000.00	2,000.00	2,000.00	2,000.00	8,000.00			
													50203010	Current	300.00	300.00	600.00	500.00	300.00	800.00		300.00	300.00	500.00	300.00	1,400.00			
- Task Force on Youth Development (for BC)													50201010	Current	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00		1,000.00	1,000.00			2,000.00			
Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs																													
REGULAR PROGRAMS																													
1. Operation LISTO													50201010	Current	0.00	0.00	0.00	0.00	0.00	0.00									
													50202010	Current	0.00	0.00	0.00	0.00	0.00	0.00									
													50203010	Current	0.00	0.00	0.00	0.00	0.00	0.00									
Baguio: TOT on Listong Pamilyang Pil	No. of trainings conducted on Listong Pamilyang Pilipino										1	1	50202010					0.00	8,200.00	8,200.00					8,200.00	8,200.00			
																										0.00			
2. Enhancing LGU Capacity on CCA/DRR																													
	2016 Funds																												
2016 Tabuk city Abra: Lacub, langiden, l. 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						1 city 33 mun	1 city 33 mun																	All municipalities of Kalinga, including Tabuk City are done with the LCCAP Training, all municipalities of BAra scheduled on November2016 and December 2016
	No. of LGUs provided with Technical Assistance on CDRA and CDP Updating				13		13				77	77																	To start 2nd week October- MF, to finish all target until Nove2016
Baguio Field Office: GIS for disaster preparedness and response	No. of trainings conducted on GIS for disaster preparedness and response (4-5 pax for 3 days)					1							50202010		0.00	0.00	0.00	6,150.00	0.00	6,150.00									
3. Mainstreaming DRR/CCA																													
	Mainstreaming CCA and DRR in the Comprehensive Development Plan - LGA		71		13		13	0			77	77																	To be conducted by Q2
	Training for DILG ROs on Climate Change Expenditure Tagging - BLGD (Q3)				100% PCMs	100% PCMs	100% PCMs				77	77																	same sched with CDRA
													50201010	RF								12,544.00				12,544.00			
4. Disaster Preparedness Audit																													
	SGLG Assessment: Disaster Preparedness and Environmental Management (Q3)									All 75 Mun and 2 Cities		All 75 Mun and 2 Cities	50203010					500.00	500.00	1,000.00				500.00	500.00	1,000.00			
5. Advocacy on DRR-CCA through DSWD's Family Development Session	CAR NOT COVERED. PRIORITY AREA ARE THOSE LOCATED WITHIN THE EASTERN SEABOARD																												Awating guidelines from LGA.
6. Strengthening of Brgy DRRM Committee	CAR not covered																												
7. CAP DEV/ Orientation on Online BDRC	CAR not covered																												Awating guidelines from LGA.
8. CODIX	Establishing of DILG DRRM Offices Nationwide (Q1-Q4)		1	1	1	1	1	0		1	1	1																	already established
Regional Initiatives																													

1. Inter-agency Collaborations/ Partnerships																													
Environment-related concerns	No. of Cities and Municipalities monitored in the implementation/ compliance to Solid Waste Management												50201010	Current	2,500.00	2,500.00	5,000.00	5,500.00	5,500.00	11,000.00				3,000.00	2,500.00	5,500.00		
	Cities		2	2	2	2	2	2		2		2	50203010	Curre	0.00	1,000.00	1,000.00	0.00	0.00	0.00								
	Municipalities		75	75	75	75	75	75		75		75																
	No. of Inter-agency meetings/ activites attended/ participated				1	1	2			11		11																
2. Monitoring and travel purposes	No. of monitoring activities on environment and other disaster-related concerns conducted				1	1	1			1	1	2		50201010	Current	10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	20,000.00								monitoring activities is highly dependent on the occurance of disaster
														50203010	Curre	12,500.00	12,500.00	25,000.00	12,500.00	12,500.00	25,000.00								
Socially-Protective and Safe LGUs																													
LOCALLY-FUNDED																													
Comprehensive Local Integration Program (CLIP)																													
RO Activity	No. of LGUs provided with technical assisstance of CLIP Guidelines (this will include the clip comm meetings, benchmarking activities/ study tour)		100% of CLIP Comm	100% of CLIP Comm							100% of CLIP Comm	100% of CLIP Comm		50202010	SA	467,000.00	467,000.00	934,000.00	467,000.00	467,000.00	934,000.00			330,822.00			330,822.00		all funds to be SA (467K PER QTR) Actual amount for SA SR2016-05-0885 is 330,822
	No. of former rebels provided with financial assistance		(100% FRs surrendere e)	(100% FRs surrender ee)	(100% FRs surrender ee)	(100% FRs surrender ee)	(100% FRs surrender ee)		7	66	12	85			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 SR2016-05-0964=72,000
															SA				1,317,000.00		1,317,000.00			238,000.00	143,000.00		381,000.00		SR2016-08-1232
														50201010	**RF**	5,000.00	13,000.00	18,000.00	13,000.00	14,000.00	27,000.00		5,000.00	5,000.00	5,000.00		15,000.00		
														50203010	**RF**	9,000.00	5,000.00	14,000.00	5,000.00	5,000.00	10,000.00		5,000.00	5,000.00	5,000.00		15,000.00		
PAMANA PILLAR 1: **a. BARANGAY HUMAN RIGHTS ACTION TEAM**	Roll out training for BHRACs ****(Continuing Target until Q4 as re-aligned)****			16 brgys of BONTOC	16 brgys of BONTOC	16 brgys of BONTOC	16 brgys of BONTOC		0			0	16 brgys of BONTOC		SA														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 is11
	Participation to the training on instit on BHR action team			16 brgys of BONTOC w/ 11 participants	16 brgys of BONTOC w/ 11 participants	16 brgys of BONTOC w/ 11 participants	16 brgys of BONTOC w/ 11 participants		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				3	3		50201010															
	No. of LGUs trained on mainstreaming of sectoral concerns (coaching and mentoring)		24	24	**10**	**10**	**10**	0	0	0	4	4		50202010															To be conducted on Oct-Nov

	No. of LGUs trained on the formulation of POPS Plan				**15**		**15**			0	88	88																		Apayao will conduct their pops planning this Dec. 27, 2016
	No. of LGUs monitored on the maistreaming of sectoral concerns				24	24	24			0	3	3		50203010																Scheduled Dec 2016
	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 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	5,000.00	10,000.00									
	FY 2011 done													50203010	RF	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	6,000.00									
	FY 2012 done													50202010	RF	0.00	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) completed and fully liquidated	4 TABUK - 2 MP - 2				100% of projects	100% of projects (by May)	1			15	16																		Completed as of Q@: Jct. Macarcarmay-Velasco Rd, Brgy Velasco, Tayum, Abra
PAMANA PILLAR 3																														
a. PAMANA FY 2015 **Total Projects: 12** **Total LGUs: 10**																0.00	0.00		0.00	0.00	0.00									
	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	10,000.00	20,000.00		1,500.00	1,500.00			3,000.00			
														50203010	RF	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	6,000.00									
	- No. of on-going subprojects	7 (As of Dec. 31, 2015)	7	5	0	2	2	7		5	2	2																		
	- 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	0	2	0	1	1	7	9	3																	COMPLETED IN Q1 1. Improvement of Naadchil CIS, TINGLAYAN, KALINGA 2.Fubuyan-Fangorao Road Concreting with Riprapping 3. Concreting of Dangadangan-Copcopit Road, BAKUN, BENG. 4. Tokbo-Bailey Bridge, KIBUNGAN, BENG 5. Construction of Caragasan Tribal Center (Phase II), A. LISTA, IFUGAO 6. Concreting of Bugnay-Butbut Rd, TINGLAYAN, KALINGA 7. Fubuyan-Fangorao Road Concreting with Riprapping, BONTOC, MT. PROV
	Financial Subsidy to 10 LGUs on the Implementation of 12 subprojects (PAMANA 2015) a) Obligation																													
	• No of subprojects	11	1					1		11		12																		
	• No of LGUs	10								10		10																		

	b) Disbursed																												
	• No of subprojects	12							12		12																		
	• No of LGUs	10							6	4	10																		
	Provision of Technical Assistance/Training and Workshops																												
	Monitoring and Evaluation of Subprojects (PAMANA 2015)																												
	No. of sub projects monitored		12	12	12	12	12	12	12	12	12	12		50201010	SA	376,000.00	20,000.00	396,000.00	376,000.00	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	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	609,000.00	1,218,000.00								SR2016-02-0248 (actual 406,308)
b. PAMANA FY 2016 **Total Projects: 25** **Total LGUs: 20**																													
	Subproject Preparation and Implementation (PAMANA 2016)													50201010	RF	3,000.00	3,000.00	6,000.00	1,500.00	1,500.00	3,000.00		3,000.00				3,000.00		
	- No. of subprojects with MOA		7					12	13			25		50203010															
	(ALL 25 Projects have MOA as of 1st Sem)																												
	- No. of subprojects under Procurement		7		6	0	6	0		6	7	7																	
	- No. of on-going subprojects		7		11	22		0	5	9	11	11																	
	- No. of completed subprojects					1	1	0	0	3	1	4	21																Completed in Q3
	Total Projects: 25 Total LGUs: 20 Completed in 2016: Remaining in 2016: 7 Target for completion for the year: 1 project																												1.Bontoc-Improvement of Caneo Waiting Shed 2.Tubo-Road Opening from Poblacion, Dilong, Abra to Besao, Mt. Province 3.Tanudan-Warehouse and Multi-Purpose Pavement
	Financial Subsidy to 20LGUs on the Implementation of 25 subprojects (PAMANA 2016)																												
	a) Obligation													50201010	RF														
	• No of subprojects		11		11		11		14	8	3	25		50214030	LFP								185,000,000.00				185,000,000.00		
	• No of LGUs		9		9		9		11	0	9	20																	
	b) Disbursed																												
	• No of subprojects		11		13		13	5	7	10		22																	Subprojects and LGUs Disbursed as of Q1: 1. TUBO, ABRA- Road Opening from Poblacion, Dilong Abra to Besao, Mt. Province 2. SAN ISIDRO, ABRA- Concreting and Improvement of Access Road of Barangay Dalimag Cabayugan-Olo to Lapting, Ilocos Sur 3. LUNA, APAYAO- Concreting of Marag-Calayucay Road 4. CONNER, APAYAO- Improvement of Guinamgaman-Ili 5. A.LISTA, IFUGAO- Concreting of Junction to Caragasan Access Road
	• No of LGUs		9		11		11	5	4	2		11																	
	Provision of Technical Assistance/Training and Workshops																												
	- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management		9					14	6	5		25				27,000.00	27,000.00	54,000.00	27,000.00	27,000.00	54,000.00								
	Monitoring and Evaluation of Subprojects																												
	No. of subprojects monitored		25	25	25	25	25	25	25	25	25	25																	
														50201010		170,550.00	20,000.00	190,550.00	367,000.00	367,000.00	734,000.00				9,640.00		9,640.00		SR2016-02-0248
	Admin Cost													50202010		149,730.00	29,000.00	178,730.00	29,000.00	29,000.00	58,000.00			149,730.00			149,730.00		SR2016-02-0248
	Consultancy Services													50212990		406,308.00	609,000.00	1,015,308.00	609,000.00	609,000.00	1,218,000.00		284,723.41	121,585.00			406,308.41		SR2016-02-0248
														50201010			170,550.00	170,550.00			0.00								SR2016-02-0808
														50202010			149,730.00	149,730.00			0.00								SR2016-02-0808
														50212990			609,462.00	609,462.00			0.00				406,308.00		406,308.00		SR2016-02-0808
														50212990					406,308.00		406,308.00								SR2016-02-1284
														50201010					85,275.00		85,275.00								SR2016-02-1587
														50202010					74,865.00		74,865.00								SR2016-02-1587
SUPPORT TO BUB																													
	a. Functioning of the RPMT													50201010	RF	7,750.00	7,750.00	15,500.00	5,000.00	5,000.00	10,000.00		7,750.00				7,750.00		

	No of requesting LGUs provided technical assistance in project development/proposal preparation				100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs				100% of requesting LGUs	100% of requesting LGUs		50202010	RF	0.00	0.00	0.00	0.00	0.00	0.00								
														50203010	RF	11,000.00	11,000.00	22,000.00	10,000.00	10,000.00	20,000.00		11,000.00	11,000.00			22,000.00		
														50212990		161,268.00		161,268.00			0.00		161,268.00				161,268.00		SR2016-02-0123
														50212990			1,211,499.00	1,211,499.00			0.00			597,155.00			597,155.00		SR2016-04-0503
	No. of RPRAT meeting conducted		1	1	1	1	2	1	1	1	1	4																	
														50202010		300,000.00		300,000.00			0.00		24,828.00	23,723.78			48,551.78		
	b. Strengthening of BUB Provincial Mechanism																												
	No. of Provincial Team meetings conducted		1	1	1	1	2	0	0	0	0	0																	
	No. of Provincial Stakeholders Forum conducted		1		1	1	1		2	0	0	2																	Provinces of Ifugao and Benguet
	c. 2017 LPRAP Preparations (LPRAT-level Activities)																												
	No. of Cities and Municipalities conducted CSO Assembly	100% (conducted																											
	No. of Cities and Municipalities conducted LPRAT orientation	100% (conducted																											
	No. of Cities and Municaplities with LPRAP 2017	74 (as of Dec. 31, 2015)	3				3	3				3																	
	d. CSO Empowerment Activities																												
	No. of RC-CMs Meetings conducted		3	3	3	3	6	3	3	0		6		50212990		1,050,231.00		1,050,231.00						313,510.00			1,024,580.19		SR2016-01-0050
																							711,070.19						
														50212990			314,878.00	314,878.00					711,070.19	220,821.00			931,891.19		SR2016-05-0686
	No. of LPRAT assisted in the preparation of LPRAP	74 (as of Dec. 31, 2015)	3					3				3																	
	No. or % of LPRATs / CSOs assisted in the monitoring of project implementation		77	77	77	77	77				77	77																	
	e. Barangay BUB																												
	No. of barangays provided with technical assistance on the identification of projects (proj. are for implementation in 2017)		100% of qualified brgys	100% of qualified brgys	100% of qualified brgys	100% of qualified brgys	100% of qualified brgys	100% of qualified brgys				100% of qualified brgys																	Status as of 1st Sem: No identified barangay-beneficiaries Basis/ reference of projects: PERFORMANCE SCORECARD
	f. 2018 LPRAP Formulation																												
	No. of LGUs provided with technical assistance on the 2018 LPRAP project development/proposal preparation		77	77	77	77	77																						Activities on the 2018 LPRAP preparations was replaced by ADM
	No. of CMs that conducted CSO Assembly for 2018 LPRAP (except HUC)					76	76																						
	Percentage of issues and concerns on project implementation identified and addressed				100%	100%	100%																						
BUB INFRASTRUCTURE PROJECTS																													
1. BUB-Local Access FY 2014Total Projects: 169 Total LGUs: 24														50201010	RF	0.00	0.00	0.00	0.00	0.00	0.00								
	Subproject Preparation and Implementation (BUB-LA 2014)																												
	- No. of subprojects with MOA	169																											
	- No. of subprojects under Procurement																												
	- No. of on-going subprojects																												
	- No. of completed subprojects 100% COMPLETED IN 1ST SEM	167 (as of Dec 31, 2015)	2				0	2				2																	Completed in Q1: 1. L. Baay, Abra 2. Kabayan, Beng
	Financial Subsidy to 23 LGUs on the Implementation of 169 subprojects (BUB-LA 2014)																												
	a) Obligation																												
	• No of subprojects	169																											
	• No of LGUs	24																											
	b) Disbursed																												
	• No of subprojects	169																											
	• No of LGUs	24																											
	Provision of Technical Assistance/Training and Workshops																												
	- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	24																											
	Monitoring and Evaluation of Subprojects																												
	No. of sub-projects monitored	169	169	169	169	169	169	2	2			2																	
2. BUB- Other Infra FY 2015																													

a. Flood Control 2015 **Total Projects: 50** **Total LGUs: 27**																															
	Subproject Preparation and Implementation (BUB-FC 2015)																														
	- No. of subprojects with MOA	50 (as of Nov. 16, 2015)																													
	- No. of subprojects under Procurement	17 (as of Nov. 16, 2015)							2		0	0																			
	- No. of on-going subprojects	22 (As of Nov. 16, 2015)	34						10	2	0	0																			
100% complete	- No. of completed subprojects Total Projects: 50 Total LGUs: 27 Completed in 2015: 20 Remaining in 2016: 30 Completed in 1st Sem 2016: 18 Completed Q3: 10 Remaining in 2016: 2	20 (as of EO DEC 2015)	15			12	12	12	6	10	2	30	0																		COMPETED BUB-FLOOD CONTROL 2015 IN Q1: 1.junction to Municpal Hall Cons of Canal, LAGAWE, IFUGAO 2. Kitikit Dullagan Contruction, 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, BUCLOC, ABRA 9. Flood Control, Bucloc, Abra 10. Cont. of Posposok ProPer Central Flood Control, KAPANGAN, BENG. 11. Flood Conrol in MANKAYAN, BENG. 12. Flood Control in MANKAYAN, BENG COMPETED IN Q2: 13. Const. of Binga-An Flood Control, Bokod, Benguet 14. Const. of Rice Terraces in River Control, BANAUE, IFUGAO 15. Const. of Bolo Drainage
	Financial Subsidy to 27 LGUs on the Implementation of 50 subprojects (BUB-FC2015)																														
	a) Obligation																														
	• No of subprojects	100% (as of Nov. 16, 2015)																													
	• No of LGUs	100% (as of Nov. 16, 2015)																													
	b) Disbursed																														
	• No of subprojects	100% (as of Nov. 16, 2015)																													
	• No of LGUs	100% (as of Nov. 16, 2015)																													
	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	27																													
	Monitoring and Evaluation of Subprojects																														
	No. of subprojects monitored	50	50	50	50	50	50	50		12	2	50		50201010	SA	1,245,301.00		1,245,301.00			0.00			592,963.00	13,716.70		606,679.70		SA SR2016-02-0198
														50202010	SA	280,809.00		280,809.00			0.00			140,404.00	140,405.00		280,809.00		SA SR2016-02-0198
														50203010	SA	169,800.00		169,800.00			0.00			80,550.00	70,779.00		151,329.00		SA SR2016-02-0198
														50205020	SA	120,300.00		120,300.00			0.00		4,300.00	84,282.40	31,717.60		120,300.00		SA SR2016-02-0198
														50212990	SA	195,630.00		195,630.00			0.00		142,532.88	53,097.12			195,630.00		SA SR2016-02-0198
b. Evacuation Center 2015 **Total Projects: 4** **Total LGUs: 4** **Kabugao, Apayao** **Sta. Marcela, Apayao** **Buguias, Benguet** **Kapangan, Benguet**																															
	Subproject Preparation and Implementation (BUB-EVAC 2015)																														
	- No. of subprojects with MOA	4																													
	- No. of subprojects under Procurement	4																													
	- No. of on-going subprojects	4							2	1		2																			
100% complete	- No. of completed subprojects Total Projects: 4 Total LGUs: 4 Completed in 2015: 1 (Sta. Marcela) Remaining in 2016: 3	1 Sta Marcela	1	1		2	2	0	1	1	1	3	0																		(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
	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 • No of LGUs	4 4 4 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	1	4																		
c. Rescue Equipment 2015 **Total Project: 5** **Total LGUs: 5** **Baguio City** **Itogon, Beng.** **La Trinidad, Beng.** **Tuba, Beng.** **Sagada, Mt. Prov**													50201010	RF	2,000.00	0.00	2,000.00	0.00	0.00	0.00		2,000.00				2,000.00		
	Subproject Preparation and Implementation (BUB-RESC. EQPT 2015) - No. of subprojects with MOA - No. of subprojects under Procurement	5 0						2		1	1	1	1 Baguio	50202010 50203010	RF RF	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00									ON PROCUREMENT AS OF 1ST SEM: 1. Baguio City 2. Sagada, MP
	- No. of on-going subprojects - No. of completed subprojects	4 2 (as of DEC 2015) Itogon, Beng. La Trinidad,	3			2	2	1 (Tuba)	1	1 (Sagada)	0	2	1 Baguio																	COMPLETED RESC. EQPT. FY 2015 IN Q1: 1. Rescue Eqpts. Set, TUBA, BENGUET COMPLETED Q3
	Financial Subsidy to 5LGUs on the Implementation of 5 subprojects a) Obligation • No of subprojects • No of LGUs b) Disbursed • 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		1	5																		
d. BUB Others 2015 (Road and Bridges) **Total Project: 5** **Total LGUs: 5**																														
	Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects : 100% completed	2 2 (as of Nov. 16, 2015) 2 (as of EO DEC 2015) 0	2			1	1	1 (Mankayan)		3	1	5	1																	COMPLETED IN Q1:1. IMPROVEMENT OF BUSAN COMMUNITY ROAD, MANKAYAN,
	Financial Subsidy to 5 LGUs on the Implementation of 5 subprojects a) Obligation • No of subprojects • No of LGUs b) Disbursed • 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	1																			
	Admin Cost Consultancy Services																													
3. BUB-Provision of Potable Water Supply (PWS) **a. PWS 2014** **Total Projects: 118** **Total LGUs: 38**																														
	Subproject Preparation and Implementation (BUB-PWS 2014) - No. of subprojects with MOA	100% (as of Nov. 16, 2015)																												
	- No. of subprojects under Procurement	100% (as of Nov. 16, 2015)																												
	- No. of on-going subprojects	26 (as of Dec. 31, 2015)	26				26		7	7	5	5																		
	- No. of completed subprojects Completed 2015: 92 Completed 2016: 21 Remaining for 2017: 5	92 (as of Dec. 31, 2015)		26		7	7	10	9	0	2	21	5																	COMPLETED IN Q1: 1.Construction of Level III Water Supply System in Barangay Labaan, BUCLOC, ABRA 2. Rehabilitation of Nagpaoayan Water System, L.BAAY, ABRA 3. Construction of Mapisla Water System, L. BAAY, ABRA 4. Rehabilitation of Tumalip Water System, L.BAAY, ABRA 5. Proposed Level III Water System, LUNA, APAYAO 6. Rehabilitation of Calaba-Pasdong Proper Waterworks System, ATOK BENG 7. Improvement of Waterworks System, MANKAYAN, BENG 8. Improvement of Tabio Potable Water works System, MANKAYAN, BENG 9. Provision of Water System for Malelempfob - Poblacion, AGUINALDO, IFUGAO 10. Provision of Water System for Damag, AGUINALDO, IFUGAO COMPLETED IN Q2: 11. Rehab. of Caguyen WS, L. BAAY, ABRA 12. Bagaan Water System, BANAUE, IFUGAO 13. Batad WS, BANAUE, IFUGAO 14. Bangbang WS, HUNGDUAN, IFUGAO 15. Hapao WS, HUNGDUAN, IFUGAO 16. Const. of Waterworks (Level III Phase 2, Kataobbogan), PINUKPUK, KALINGA 17. Const. of Waterworks (Limos), PINUKPUK, KALINGA 18. Const. of Balicongcong Waterworks Syst., TANUDAN, KALINGA 19. Comp. of Bontoc PWS for Brgy. Calutitit, BONTOC, MP
	Financial Subsidy to 38 LGUs on the Implementation of 118 subprojects a) Obligation																													
	• No of subprojects	118																												
	• No of LGUs	38																												
	b) Disbursed																													
	• No of subprojects	118																												
	• No of LGUs	38																												
		AS1																												
	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																											
	Monitoring and Evaluation of Subprojects																												
	No. of sub-projects monitored		118	118	118	118	118	118	118	118	118	118																	
b. PWS FY 2015 **Total Projects: 91** **Total LGUs: 38**																													
	Subproject Preparation and Implementation																												
	- No. of subprojects with MOA	100% forged by EO DEC.										0																	
	- No. of subprojects under Procurement	27 (as of Dec. 31, 2015)									3	3																	
	- No. of on-going subprojects	33 (as of Dec. 31, 2015)	22	11			11	6		14	13	33																	
	- No. of completed subprojects (50% for completion by Q1; all on-going in Q2 for completion by Q4) Total Projects: 91 Total LGUs: 38 Completed in 2015: 22 Completed in 1st Sem 2016: 32 (Total completed/ Commulative: 54) Completed in 2nd sem: 20 Remaining in Dec 2016: 17	22 (as of Dec. 31, 2015)		11		37	37	16	16	19	1	52	17																COMPLETED IN Q1: 1. CONSTRUCTION OF LEVEL I WATER SYSTEM, DOLORES, ABRA 2. CONSTRUCTION OF HAND PUMP DRIVEN DEEP WELL, LAGANGILANG, ABRA 3. PROVISION OF POTABLE WATER SYSTEM (POBLACION), V.VICIOSA, ABRA 4. PROVISION OF POTABLE WATER SYSTEM (LAPLAPOG), V. VICIOSA, ABRA 5. EXPANSION/UPGRADING OF LEVEL II WATER SUPPLY SYSTEMS INCLUDING APPROPRIATE WATER TREATMENT, PILLAR, ABRA 6. CONSTRUCTION OF WATER WORKS SYSTEM PHASE II (PADDAOAN), CONNER, APAYAO 7. CONSTRUCTION OF POTABLE WATER SYSTEM (MALAMA), CONNER, APAYAO 8. PHASE 1 WATER SYSTEM (RIPANG)., PUDTOL. ABRA 9. CONSTRUCTION OF WATER SYSTEM PHASE II (MANAG), CONNER, APAYAO COMPLETED IN Q2: 17. Const. of WS (Mawigue), CONNER, APAYAO 18. Prov. of PWS, KABUGAO, APAYAO 19. Const. of Deepwell, STA. MARCELA, APAYAO 20. Rehab. of Pacso Proper WWS, KABAYAN, BENG. 21. Rehab. of WWS, KABAYAN, BENG. 22. Prov. of PWS (Suyoc), MANKAYAN, BENG 23. Const. of PWS (5Proj), BANAUE, IFUGAO 24. Angadal Montabiong WS, LAGAWE, IFUGAO 25. Burnay WS, LAGAWE, IFUGAO 26. Buyabuyan WS, LAGAWE, IFUGAO 27. Cudog WS, LAGAWE, IFUGAO 28. Huyo Olilicon WS, LAGAWE, IFUGAO 29. Jucbong WS, LAGAWE, IFUGAO 30. Ponghal WS, LAGAWE, IFUGAO 31. Const./ Install. of Domestic WS (Data), SABANGAN, MP 32. Const. of Ampataytay WS, SAGADA, MP
	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																													
	• No of LGUs	100% released by EO DEC. 2015 (Except Lagayan- DILG to																													
	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	91																			
c. PWS 2016 **Total Projects: 17** **Total LGUs: 15**																															
	Subproject Preparation and Implementation																														
	- No. of subprojects with MOA		9			17	17			17																					
	- No. of subprojects under Procurement									7	10	10																			
	- No. of on-going subprojects									4	5	5																			
	- No. of completed subprojects									2		2																			COMPLETED Q3
	Financial Subsidy to 17 LGUs on the Implementation of 17 subprojects																														
	a) Obligation																														
	• No of subprojects				5	5		12	17		12																				
	• No of LGUs				7	7		10	15		10																				
	b) Disbursed																														
	• No of subprojects				5	6		11	16		11																				
	• No of LGUs				7	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	17	17	17	17	17	17	10	17																			
	Monitoring and Evaluation of Subprojects																														
	No. of sub-projects monitored					17	17	17	17	17	17	17																			
4. BUB PROJECTS FY2016 **a. BUB- LGSF FY 2016**														50201010	RF	0.00	0.00	0.00	0.00	0.00											
	Subproject Preparation and Implementation																														
	- No. of subprojects with MOA				200	129	329							50202010	RF	0.00	0.00	0.00	0.00	0.00											
	- No. of subprojects under Procurement				100	100	200							50203010	RF	0.00	0.00	0.00	0.00	0.00											
	- No. of on-going subprojects					100	100				22	22																			
	- No. of completed subprojects										6	6	356																		
	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	100	200							50201010 50212990			43,213.00 483,804.00	43,213.00 483,804.00			0.00 0.00			43,213.00 257,875.72			43,213.00 257,875.72			
b. Evacuation Facility FY 2016 BUB **Total Project: 5** **Total LGUs: 4**	**Subproject Preparation and Implementation** - No. of subprojects with MOA		5		4		4			2		2																			
	- No. of subprojects under Procurement				4		4		1 (Rizal, Kalinga)	0	0	1	4																		
	- No. of on-going subprojects				1	5	5			1		1																			
	- No. of completed subprojects					0	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	4			5	4	4																			
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored		5	5	5	5	5			5	5	5																			
SALINTUBIG-REGULAR **a. SALINTUBIG FY 2013** Total Projects: 8 Total LGU: 7	**Subproject Preparation and Implementation** - No. of subprojects with MOA	8																													
	- No. of subprojects under Procurement																														
	- No. of on-going subprojects	4						2	2	1	1	1																			
	- No. of completed subprojects	6	1	1		2	2	0	0	1		1	1																Supporting document for liquidation are complete and submitted on time. Zero damage in times of disasters (typhoon/ earthquake)	COMPLETED Q3:CONSTRUCTION OF GA- For completion until EO Q2: 1. Const. of Pantikian Water System, BALBALAN, KALINGA Note: according to Engr. Tuguinay some portion of the installed pipeline were destroyed by typhoon lawin

	Financial Subsidy to 7 LGUs on the Implementation of 8 subprojects a) Obligation																													
	• No of subprojects	8																												
	• No of LGUs	7																												
	b) Disbursed																													
	• No of subprojects	8																												
	• No of LGUs	7																												
	Provision of Technical Assistance/Training and Workshops No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management	7																												
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored	8	8	8	8	8	8	8	8	8	8	8																		
b. SALINTUBIG FY 2014 **Total Projects: 10** **Total LGUs: 6**																														
	Subproject Preparation and Implementation - No. of subprojects with MOA	100% (as of Nov. 16, 2015)																												
	- No. of subprojects under Procurement	7 (as of Nov. 16, 2015)								0																				
	- No. of on-going subprojects	3 (as of No.v 16, 2015)						10	9	3	3	3																		
	- No. of completed subprojects Total Projects: 10 Total LGUs: 6 Completed in 1st Sem 2016: 1 Remaining in 2nd Sem 2016: 9	0	3	7		9	9	0	1	6		7	3																	COMPLETED AS OF Q2:1. Imp. of Waterworks Facility at Sitio Lubnac, Brgy Camp 1, TUBA, BENGCOMPLETED AS OF Q3: 1.STA. ROSA SHALLOW WELL PROJECT (5 WELLS). 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 Wter 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 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									4	4	0																
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored		10	10	10	10	10	10	10	10	10	10	0																
c. SALINTUBIG FY 2015 **Waterless Mun:** **Conner, Kabugao, Flora** **Waterless Brgys (covered Provinces):** **Abra, Apayao, Beng, Ifugao, Kalinga**																													
Waterless Municpalities **SP : 12** **LGU: 3**	**Subproject Preparation and Implementation** - No. of subprojects with MOA	3 (WM) as of Nov. 16, 2015)								12		12	0																
	- No. of subprojects under Procurement	0	3				3		10	6	6	0	0																
	- No. of on-going subprojects	0		1	2		3		2	6	6	9	9																
	- No. of completed subprojects			1		1	2	0	0	0	0	3	3																
	Financial Subsidy to 3 LGUs on the Implementation of 12 subprojects a) Obligation																												
	• No of subprojects		3				3			12		12	0																
	• No of LGUs		3				3			3		3	0																
	b) Disbursed																												
	• No of subprojects		3				3			12		12	0																
	• No of LGUs		3				3			3		3	0																

	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		12	0																	
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored									12	12	12	0	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		3				3			15	2	17	0																	
	- No. of subprojects under Procurement			Election ban	3		3			9	7	7																		
	- No. of on-going subprojects					3	3			0	3	3																		
	- No. of completed subprojects					0	0	0		0	0	0	17																	
	Financial Subsidy to 17 LGUs on the Implementation of 10 subprojects a) Obligation																													
	• No of subprojects		4				4			15	2	17																		
	• No of LGUs		3				3			8	2	10																		
	b) Disbursed																													
	• No of subprojects		4				4			8	8	16	1																	
	• No of LGUs		3				3			8	1	9	1																	
	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	7	17	0																	
	Monitoring and Evaluation of Subprojects No. of sub-projects monitored		4	4	4	4	4			17	17	17	0																	
d. SALINTUBIG FY 2016 **SP: 3**	NOTE: Targeting will be subject to the provision of list																													
	Subproject Preparation and Implementation - No. of subprojects with MOA									2		2																		
	- No. of subprojects under Procurement				4	2	2			1	0	0																		
	- No. of on-going subprojects					2	2			0	0	0																		
	- No. of completed subprojects									0	1	1	2																	
	Financial Subsidy to 20LGUs on the Implementation of 3 subprojects a) Obligation																													
	• No of subprojects									2		2																		
	• No of LGUs									2		2																		

	b) Disbursed																													
	• No of subprojects									2		2																		
	• No of LGUs									2		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									2	2	2																		
																		0.00			0.00						0.00			
	Monitoring and Evaluation of Subprojects																													
	No. of sub-projects monitored									0	3	3						0.00			0.00						0.00			
																		0.00			0.00						0.00			
																		0.00			0.00						0.00			
																		0.00			0.00									
																		0.00			0.00									
																		0.00			0.00									
																		0.00			0.00									
REGULAR PROGRAMS																														
MASA MASID	No. of barangays with MASA MASID teams					64	64				251	251	50201010		0.00	0.00	0.00	0.00	1,500.00	1,500.00					1,500.00	1,500.00		The Ifugao Province has their own Ifugao Reflection Camp	
													50202010		0.00	0.00	0.00	0.00	3,000.00	3,000.00					3,000.00	3,000.00			
	No. of barangays with Community					54	54				75	75	50203010		0.00	0.00	0.00	0.00	0.00	0.00									
	No. of LGUs conducted Launching of MASA MASID										61	61							700,000.00	700,000.00					500,000.00	500,000.00		For launching, meetings, and implementation SR2016-11-2000 & 1934	
																	0.00			0.00									
BADAC	10% of barangays with organized BADAC					118	118				1175	1175	50201010	Current	0.00	1,600.00	1,600.00	9,629.75	11,229.75	20,859.50			1,600.00	9,629.75	11,229.75	22,459.50			
													50202010	Current	0.00	0.00	0.00	0.00	0.00	0.00									
													50203010	Current	0.00	0.00	0.00	0.00	2,500.00	2,500.00									
LCAT-VAWC	No. LGUs with LCAT VAWC created												50201010	Current	0.00	0.00	0.00	0.00	0.00	0.00								no SA	
	Province				4 (60%)	4 (60%)	4 (60%)				6	6	50202010	Current	0.00	0.00	0.00	0.00	0.00	0.00									
	City				1 (60%)	1 (60%)	1 (60%)				2	2	50203010	Current	0.00	0.00	0.00	0.00	500.00	500.00									
	Municipalities				38 (50%)	38 (50%)	38 (50%)				75	75																except Ifugao, Kalinga	
Establishment of VAW DESK	CAR NOT COVERED																													
Monitoring of the functionality of LCPC	No. of LGUs with functional LCPCs (submission of status report)												50201010	Current	3,500.00	5,000.00	8,500.00	0.00	0.00	0.00		3,500.00	5,000.00			8,500.00		NO SA	
	PCPC		5	5	5	5	5				5	5	50202010	Current	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00		1,000.00	1,000.00			2,000.00		except kalinga	
	CCPC		2	2	2	2	2				2	2	50203010	Current	1,500.00	2,500.00	4,000.00	400.00	0.00	400.00		1,500.00	2,500.00	400.00		4,400.00			
	MCPC		45 (60%)	45 (60%)	45 (60%)	45 (60%)	45 (60%)				57	57																	
	BCPC		588 (50%)	588 (50%)	588 (50%)	588 (50%)	588 (50%)				593	593																	
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										19	19	50201010	Current	0.00	2,000.00	2,000.00	1,500.00	36,500.00	38,000.00			2,000.00	1,500.00		3,500.00			

	No. of LGUs with:												50202010	Current	20,250.00	27,350.00		16,975.00	500.00	17,475.00		6,850.00	10,850.00	500.00	500.00	18,700.00		
	- GAD Plan and Budget (GPB)n 2017												50203010	Current	16,275.00	7,000.00		400.00	0.00	400.00			7,000.00	400.00		7,400.00		
	Province		100%	100%			100%	1			4	4															As of Q1: Mt. Province	
	City		100%	100%			100%	1			2	2															As of Q1: Baguio City	
	Municipality		100%	100%			100%	0			64	64																
	- GAD Accomplishment Report (GAD AR) 2015																											
	Province		100%	100%			100%	1			5	5															As of Q1: Abra	
	City		100%	100%			100%	1			2	2															As of Q1: Baguio City	
	Municipality		100%	100%			100%	4			75	75															As of Q1: 1. Sta. Marcela, Apayao 2. Flora, Apayao 3. Luna.	
	- GAD Code																											
	Province		3	3	3	3	3	0			4	4																
	City		2	2	2	2	2	0			1	1																
	Municipality (20%)		15	15	15	15	15	0			32	32																
	- GAD Responsive CDP																											
	Province		3	3	3	3	3	0				0																
	City		2	2	2	2	2	0			2	2																
	Municipality (20%)		15	15	15	15	15	0			4	4																
	- GAD Database																											
	Province		6	6	6	6	6	0			6	6																
	City		2	2	2	2	2	0			2	2																
	Municipality		75	75	75	75	75	0			75	75																
	- GAD FPS																											
	Province		6	6	6	6	6	6			6	6																
	City		2	2	2	2	2	2			2	2																
	Municipality		75	75	75	75	75	75			72	72																
	Attendance to trainings										2	2	50201010									4,571.00	540.00			5,111.00		
	Meetings-GFPS												50202010										3,200.00			3,200.00		
Special Local Road Fund (SLRF)																												
	No. of subprojects completed												50201010	Curre	0.00	2,000.00	2,000.00	0.00	0.00	0.00								
	FY 2011 done												50202010	Curre	0.00	0.00	0.00	0.00	0.00	0.00								
	FY 2012 done												50203010	Curre	0.00	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		14	15																Completed as of Q@: Jct. Macarcarmay-Velasco Rd, Brgy Velasco, Tayum, Abra
SDG-FACES	No. of LGUs identified to be trained by LGA on the Sustainable Development Goals for FACES Project				2 municipalities		2 municipalities				2 municipalities	2 municipalities			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 mun				3 mun	3 mun			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 mun	2 mun								SA														all funds are Centrally-managed
OTHER REGIONAL INITIATIVES																													
1. Support on the Prevention of HIV/ AIDS	No. of Cities and Municipalities monitored on the re-organization of Local Anit-AIDS Council													50202010	Curre nt	0.00	7,000.00	7,000.00	7,000.00	0.00	7,000.00								
	Cities			2	2	2	2		2		2	2		50203010	Curre	500.00	300.00	800.00	2,500.00	0.00	2,500.00		500.00		2,500.00		3,000.00		
	Municipalities			75	75	75	75		75		75	75																	
	No. of inter-agency meetings attended			2	1		3		2		1	3																	
2. Support to Patrol 117	No. of PATROL 117 monitored										1	1		50203010	Curre	500.00	0.00	500.00	0.00	0.00	0.00		500.00				500.00		
														50202010		0.00	0.00	0.00	2,000.00	0.00	2,000.00								
Sustaining the Effectiveness of Sub-national Peace and Order Councils	*Major Deliverables*																												
	Services													50201010	POC	0.00	0.00	0.00	0.00	0.00	0.00								
	Regional		ana	ana	ana	ana		0	1		1	1		50202010	RF	0.00	0.00	0.00	54,550.00	54,550.00	109,100.00			72,900.00		44,000.00	116,900.00		Activities include RPOC Qrtly Mtgs. and ISOC
														50203010	POC	0.00	0.00	0.00	0.00	0.00	0.00								
	Provincial		6	6	6	6	6	3			4	7		50205020	POC	0.00	0.00	0.00	0.00	0.00	0.00								Abra, Ifugao, MP
	City		2	2	2	2	2	1			1	2		50212990	POC	0.00	0.00	0.00	0.00	0.00	0.00			0.00			0.00		Baguio City
	Municipal		75	75	75	75	75	31			50	81						0.00			0.00								
														50201010	POC	57,605.05	57,605.05	115,210.10	0.00	0.00	0.00		24,299.75	57,605.05			81,904.80		
														50203010	POC	14,816.47	14,816.46	29,632.93	0.00	0.00	0.00		34,547.85	14,816.46		17,625.00	66,989.31		
														50212990	POC			0.00											
														50202010	RF	53,000.00	53,000.00	106,000.00	45,500.00	45,500.00	91,000.00		7,500.00	7,500.00			15,000.00		
a. Phase 1: 2 days (1 per LGU) - RO to suggest who to attend	No. of PCMs oriented on the DILG MCs on functions of POCs and POC secretariats and POPs planning																												Training funds in the amount of 1,600 to be SA
	Provincial		6				6	0			6	6		50201010	RF	12,100.00	0.00	12,100.00	0.00	0.00	0.00		12,100.00				12,100.00		
	City		2				2	0			2	2		50202010	RF	20,800.00	0.00	20,800.00	0.00	0.00	0.00		20,800.00				20,800.00		
	Municipal		75				75	0			75	75		50203010	RF	9,500.00	0.00	9,500.00	0.00	0.00	0.00		9,500.00				9,500.00		
b. Phase 2: On tools and processes on POPs Planning	No. of participants attended on the the TOT on POPs planning manual		2 RFPs and7 PFPs					0		2 RFPs and7 PFPs		2 RFPs and7 PFPs		50201010	POC 2016	38,500.00	0.00	38,500.00	0.00	0.00	0.00								
	FYI: Notice of training received by RFP re: POPs planning technical gauidebook, on 9/5-													50202010	RF	3,200.00	0.00	3,200.00	0.00	0.00	0.00		3,200.00				3,200.00		TRAV c/o RO
	No. of LGUs trained on POPS Planning Manual		*As per BLGS's advise: not to target LGUs for this year*																										
c. Phase 3: On drafting of popsplan RO to conduct	No. of PAMANA LGUs provided with trainings, workshops, seminars on POPs planning (5 pamana 2015 provinces and 10 pamana 2016 municipalities)			15								0			SA														all funds for SA (23K per LGU)
	No. of NON-PAMANA LGUs provided with trainings, workshops, seminars on POPs planning (To be funded by RO)			60	60	60	60					0		60															
INITIATIVES																													
														50201010	POC 2016	0.00	0.00	0.00	28,165.00	0.00	28,165.00								
1. Search for Most Outstanding BPOCs	No. of nominees assessed for the Outstanding BPOCs				4		4				30	30																	RPOC
														50202010	RF	0.00	0.00	0.00	51,750.00	0.00	51,750.00								
	No. of Provincial and City Awarding Ceremonies				7	7	7				7	7		50203010	POC	0.00	0.00	0.00	18,282.00	0.00	18,282.00								selected winners
														50203010	RF	0.00	0.00	0.00	47,848.00	0.00	47,848.00								
	No. of barangays conferred				4		4				4	4						0.00			0.00								LPOC
																		0.00			0.00								

	No. of Regional Awarding Ceremonies conducted					1	1				1	1		Trophies & Plaques	RF	0.00	0.00	0.00	31,750.00	0.00	31,750.00								
Business-Friendly and Competetive LGUs																													
LOCALLY-FUNDED																													
LG-Public-Private Partnership for the People	*FYI: PPPP of P4 Regional Orientation on November 2016*																												
Accelerating Investments for More Business (AIMBIZ)														50202010	RF	0.00	0.00	0.00	4,000.00	8,000.00	12,000.00				4,000.00	8,000.00	12,000.00		
Ease of Doing Business	No. of LGU with 1 day or less processing time for BPLS				100% of LGUs inventoried	100% of LGUs inventoried	100% of LGUs inventoried				100% of LGUs inventoried	100% of LGUs inventoried																	
a. Advocacy on ICT Innovation to Support E-BPLS	No. of requesting-LGUs for E-BPLS				100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs				no request	no request		50202010	RF	0.00	0.00		0.00	0.00	0.00								
b. Promotion of Tourism Safety	No. of Tourism Safety Campaign Roll out conducted				1	1	1							50203010 Funds to be SA	RF	0.00	0.00		0.00	0.00	0.00								
c. RS4 LGUs	No.of LGUs identified to be trained by LGA on the LGU Coaching on Regulatory Simplification for Local Governments		1					1			6	6		all funds are Centrally-managed															La trinidad
	No. of previously trained LGUs on RS4LGUs monitored (Ifugao										6	6		50202010	RF	0.00	5,000.00	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					3	3				6	6		50203010	RF	5,600.00	0.00	5,600.00	0.00	0.00	0.00							Dolores, Luna, Itogon,	
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					1 MUN	1 MUN																						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					1 MUN	1 MUN																						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 AIMBIZ	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	9,000.00	17,000.00								
	Municipalities (2014 and 2015 Targets)			10	10	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				6	6	6				14	14																		all funds to be SA
SP: 14 **Prov: 6**	No. of projects on-going		60% on-going (CO directive)		79% of total projects (CO directive)	70% of total projects (CO directive)					14	14																		
	No. of projects completed				21%	30%					0	0																		
	No. of P/C Assessed on Local Road Management using LRMPAT																													
		Cities				2																								
		Provinces				6																								
	No. of Provinces provided with Technical Assistance on Project Implementation				6	6	6				14	14																		
	No. of completed projects documented											0																		
REGULAR PROGRAMS																														
Ease of Doing Business	for BPLS inventoried				1	1	1				41	41																		
Regional Initiatives																														
1. BPLS																														
Sustaining the BPLS	No. of Cities and Municipalities monitored													50201010	Curre	5,000.00	5,000.00	10,000.00	6,000.00	6,833.00	12,833.00					833.00	833.00		
	Cities		2	2	2	2	2		2			2		50202010	Curre	0.00	0.00	0.00	0.00	0.00	0.00								
	Municipalities		75	75	75	75	75		75			75		50203010	Curre	500.00	0.00	500.00	0.00	0.00	0.00		500.00				500.00		
2. Inter-agency Collaborations/ Partnerships																														
a. Participating in the Consumer Welfare Month (Parner: ConsumerNet)	No. of related-activities participated				1		1				3	3		50203010	Curre nt	0.00	0.00	0.00	16,300.00	0.00	16,300.00								
b. Advocacy on Employment Generation (Partner: DOLE)	No. Cities and Municipalities monitored on Public Employment thru PESO (Public Employment Service Office)													50203010	Curre nt	600.00	0.00	600.00	1,000.00	1,000.00	2,000.00				1,000.00		1,000.00		
	Cities		2				2					0		50202010		0.00	0.00	0.00	1,275.00	1,275.00	2,550.00				1,275.00		1,275.00		
	Municipalities		75				75					0																		
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	2		50201010	Curre nt	25,500.00	0.00	25,500.00	39,000.00	6,712.89	45,712.89		25,500.00		7,000.00	4,000.00	36,500.00		
														50202010	Curre	55,550.00	1,500.00	57,050.00	51,790.00	16,500.00	68,290.00		49,250.00	4,300.00	12,240.00	16,500.00	82,290.00		
														50203010	Curre	30,000.00	5,000.00	35,000.00	21,500.00	11,800.00	33,300.00		27,500.00		18,000.00	11,800.00	57,300.00		
	Conduct of workshops in the finalization of Region/ division/ FOU/ Cluster PCRs		1		1	1	3	0				0							0.00	0.00	0.00								SR2016-05-0693
	Conduct of series of PMT meetings		1		1	1	3	0			3	3																		
Results-based Monitoring and Evaluation System (RbME)																														

													50201010	Curre	0.00	0.00	0.00	47,000.00	0.00	47,000.00								
	Conduct of workshops on RBME			1	1		2		0			0	50202010	Curre	0.00	0.00	0.00	29,200.00	5,200.00	34,400.00								
													50203010	Curre	0.00	0.00	0.00	0.00	0.00	0.00								
								0	0			0																Absence of Implementing guidelines
	Conduct of series of meetings		1	1	1	1	4																					
	RBME system operationalized					1	1					0																
Development of IT system																												
																												Dependent on
Personnel Competency Build- up	*Major Deliverable*																											
	No. of FOUs trained on the ff:																											CO invitation
a. Death Benefit Claims	- No. of RFP participated on the Orientation seminar on the processing of death and burial claims for deceased barangay officials			1 RFP			1 RFP						50201010	Curre nt	0.00	0.00	0.00	0.00	0.00	0.00								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	12					0	50201010	Curre nt	0.00	0.00	0.00	40,000.00	40,000.00	80,000.00		2,933.00	22,066.26			24,999.26		
													50202010										42,356.00			42,356.00		
	- Supervisors Development Program (for LGOO VI-VIII, DCs and ADCs)									2		2														3,030.00		
																							3,030.00					
													50202010										8,000.00			8,000.00		
	- Proficiency Enhancement Program Training (for LGOO II-III and Non-LGOO)									17		17	50201010	Curre nt								2,680.00	61,442.70			64,122.70		
													50202010										16,800.00			16,800.00		
c. Regional Initiatives																												
Supervisory Development Track (SDC 1)	No. of training conducted			1			1					0	50201010	Curre nt	0.00	30,000.00	30,000.00	0.00	0.00	0.00			11,768.00	11,768.00				
													50202010	Curre nt	0.00	68,000.00	68,000.00	0.00	0.00	0.00			30,000.00					
Supervisory Development Track (SDC 2&3)	No. of training conducted			1			1					0	50201010	Curre nt	0.00	0.00	0.00	0.00	0.00	0.00								
													50202010	Curre nt	0.00	0.00	0.00	0.00	0.00	0.00								
Executive Leadership Program	No. of personnel attended Leadership Programs			1	1	1	3			1		1	50201010	Curre nt	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00								
													50202010	Curre nt	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00								
Training for New Entrants	No. of training conducted			1			1					0	50201010	Curre nt	0.00	0.00	0.00	0.00	0.00	0.00								
													50202010	Curre	0.00	0.00	0.00	0.00	0.00	0.00								
													50203010	Curre nt	0.00	0.00	0.00	0.00	0.00	0.00								
DILG CAR Tribute to Outstanding Performers	No. of meetings conducted		1				1	4		3	1	8	50201010	Curre nt	0.00	0.00	0.00	0.00	0.00	0.00			11,790.00			11,790.00		
	No. of assessements conducted (for the year 2016)				2	2	4				1	1	50202010	Curre nt	3,500.00	6,000.00	9,500.00	0.00	13,850.00	13,850.00						0.00		
													50201010	Curre	0.00	0.00	0.00	0.00	26,000.00	26,000.00								
	No. of TOPs (Individual) conferred -2015 winners										1	1	50201010	Curre nt	30,000.00	0.00	30,000.00	0.00	0.00	0.00		46,917.00			35,000.00	81,917.00		Conferment will be on Dec 2016
	No. of TOPs (Office) conferred- 2015 winners										1	1	50202010	Cont	16,750.00	0.00	16,750.00	0.00	0.00	0.00		5,120.00						
													50201010	Curre nt			0.00			0.00		46,917.00				46,917.00		
	No. of awarding ceremonies conducted -2015 winners										1	1	50203010	Cont	15,000.00	0.00	15,000.00	0.00	0.00	0.00		12,296.80				12,296.80		
													Plaques	Cont	38,000.00		38,000.00			0.00								Prizes and awards subject to availability of savings
													Cash Award	Cont	65,000.00		65,000.00			0.00						35,000.00		
																						35,000.00						
Training on Property & Asset Management	No. of training conducted					1	1				1	1	50201010	Curre nt	0.00	0.00	0.00	0.00	70,000.00	70,000.00					5,605.00			
													50202010	Curre	0.00	0.00	0.00	0.00	64,500.00	64,500.00					6,900.00			
													50203010	Curre	0.00	0.00	0.00	0.00	7,000.00	7,000.00								

Annual Conference with Finance of FOUs	No. of Conference conducted				1		1	0		1		1		50201010	Current	0.00	0.00	0.00	35,000.00	0.00	35,000.00				27,836.00		27,836.00		For re-alignment- To be conducted within 2nd Sem
														50202010	Current	0.00	0.00	0.00	33,000.00	0.00	33,000.00				32,625.00		32,625.00		
														50203010	Current	0.00	0.00	0.00	500.00	0.00	500.00								
Records Management Meeting/Orientation	No. of orientation conducted			1			1		1			1		50201010	Current	0.00	8,119.00	8,119.00	0.00	0.00	0.00			8,119.00			8,119.00		
														50202010	Current	0.00	26,060.00	26,060.00	0.00	0.00	0.00			28,060.00			28,060.00		
														50203010	Current	0.00	0.00	0.00	0.00	0.00	0.00								
HR-related activities				1	5						1	1		50202010	Current	0.00	0.00	0.00	17,000.00	0.00	17,000.00								
(including grievance machinery)				1								0						0.00			0.00								
Team Building Activities	No. of Team building activities conducted (by level)													50201010	Current	8,000.00	108,000.00	116,000.00	7,500.00	13,600.00	21,100.00		8,000.00	93,240.00	7,500.00	27,135.00	135,875.00		
	Region					1	1		1		1	2		50202010	Current	7,200.00	246,000.00	253,200.00	11,000.00	67,640.00	78,640.00		7,200.00	269,450.00			276,650.00		
	Provinces										6	6		50203010	Current	0.00	9,000.00	9,000.00	5,000.00	10,547.00	15,547.00				5,000.00	13,535.00	18,535.00		
	City										1	1						0.00			0.00					43s			
Participation to Conferences, Trainings & Seminars (incl. top mgmt), Executive Sessions, Central Office Directives	No. of Trainings, Conferences, Seminars and Central Office Directives attended								38		15	53		50201010	Current	56,396.00	56,396.00	112,792.00	125,000.00	126,500.00	251,500.00		27,350.00	23,055.50	171,596.00	196,950.53	418,952.03		
														50202010	Current	0.00	5,800.00	5,800.00	72,000.00	72,000.00	144,000.00				64,000.00	13,500.00	77,500.00		
														50203010	Current	0.00	0.00	0.00	0.00	300.00	300.00								
																		0.00			0.00								
Sports and Cultural Activities	No. of Regional Office and Field Offices conducted the various sports and cultural activities conducted/ participated	7	7	7	7	7	0	0	7	1	8			Current	42,000.00	105,000.00	147,000.00	43,965.00	124,035.00	168,000.00		42,000.00	76,500.00	33,000.00		151,500.00		
Annual Medical Check up	No. of personnel provided with the annual medical check up	212	212			212	0	0		207	207			Current	0.00	163,500.00	163,500.00	78,000.00	98,000.00	176,000.00		0.00	123,000.00	78,000.00		201,000.00		
									2	1	3		50201010	Current	1,500.00	1,500.00	3,000.00	1,500.00	55,700.00	57,200.00		1,500.00	1,500.00	1,500.00	8,700.00	13,200.00		
GAD-related Activities (organic)	*No. of Activities conducted*																												
										1	1		50202010	Current	2,000.00	2,000.00	4,000.00	66,000.00	184,600.00	250,600.00		2,000.00	2,000.00		84,820.86	88,820.86		
													50203010	Current	300.00	300.00	600.00	500.00	9,800.00	10,300.00		300.00	300.00			600.00		
-Technical Assistance provided to P/C/M																										7,200.00	7,200.00		
																		0.00			0.00					9,760.00	9,760.00		
-Advocacy																													
																		0.00			0.00								
Regional Management Conferences																													
	No. of Regional Management Conferences/ meetings conducted	3	3	3	3	4	2	2	0		4		50201010	Current	42,654.00	42,654.00	85,308.00	42,000.00	42,000.00	84,000.00		4,496.00	20,038.00	3,296.00		27,830.00		
													50202010	Current	78,220.00	48,920.00	127,140.00	73,000.00	73,000.00	146,000.00		65,000.00	52,640.00	19,250.00	4,875.00	141,765.00		
													50203010	Current	4,300.00	4,300.00	8,600.00	8,000.00	8,000.00	16,000.00			2,725.00	2,654.00		5,379.00		
	No. of Provincial Management Conferences/ meetings conducted	1	1	1	1	4	3		6	6	15		50201010	Current	50,794.71	56,294.71	107,089.42	67,610.85	53,846.85	121,457.70		50,794.71	56,294.71	53,410.85	53,846.85	214,347.12		
													50202010	Current	80,035.60	84,035.60	164,071.20	68,340.00	68,815.00	137,155.00		80,035.60	84,035.60	68,340.00	68,815.00	301,226.20		
													50203010	Current	39,835.60	39,835.60	79,671.20	34,000.00	30,500.00	64,500.00		39,835.60	39,835.60	34,000.00	30,500.00	144,171.20		
	No. of Cluster meetings conducted per FOU	1	1	1	1	4	14			6	20		50201010	Current	17,500.00	17,500.00	35,000.00	29,517.11	14,300.00	43,817.11		17,500.00	17,500.00	14,300.00	14,300.00	63,600.00		
													50202010	Current	9,450.00	9,450.00	18,900.00	21,000.00	22,500.00	43,500.00		9,450.00	9,450.00	21,000.00	22,500.00	62,400.00		
													50203010	Current	3,500.00	3,500.00	7,000.00	18,357.38	13,244.62	31,602.00		3,500.00	3,500.00	18,357.38	13,244.62	38,602.00		
	No. of Division Meetings conducted	4	4	4	4	16	4				4		50201010	Current	0.00	0.00	0.00	0.00	0.00	0.00								
													50202010	Current	0.00	0.00	0.00	11,645.00	2,000.00	13,645.00				11,645.00		11,645.00		
													50203010	Current	0.00	0.00	0.00	0.00	0.00	0.00								
	No. of ROPMT Meetings conducted	1	1	1	1	4	0		2	2	4		50202010	Current	4,125.00	4,125.00	8,250.00	9,025.00	24,225.00	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		3	6	3		2	7	12		50202010	Continuing	14,000.00	0.00	14,000.00	0.00	0.00	0.00		19,500.00	10,185.10		9,750.00	39,435.10		Released on Q1 Oct-Nov Issue; Dec issue; Jan 2016 Issue
													50203010	Current	25,700.00	11,700.00	37,400.00	0.00	0.00	0.00		5,700.00	17,094.90	27,750.00	9,750.00	60,294.90		
	No. of DILG-CAR CY 2015 Annual Report published and distributed	150	150			150	0	0		0	0			Current	0.00	0.00	0.00	0.00	0.00	0.00								Publication and distribution to be moved on Q3 as problems on layout were encountered
	Published									150	150																		
	Distributed									0	0																		
	Meetings conducted re: annual report publication	3				3	1				1																		

RPSB	No. of meetings conducted		1	1	1	1	4	3	2	3	2	10		50201010	Current	0.00	14,000.00	14,000.00	43,250.00	45,000.00	88,250.00		1,548.00	11,312.00			12,860.00		
														50202010	Current	0.00	6,667.00	6,667.00	45,000.00	45,000.00	90,000.00		11,260.00	19,840.00	8,625.00	900.00	40,625.00		
														50203010	Current	0.00	1,100.00	1,100.00	0.00	0.00	0.00								
RPDC- Regional Personnel Development Committee	No. of meetings conducted			1		1	2					0		50201010	Current	0.00	1,750.00	1,750.00	0.00	1,750.00	1,750.00								
																		0.00			0.00								
Conduct of Inventory (COA Requirement)	No. of Inventory conducted					1	1			1	1	2		50201010	Current	0.00	0.00	0.00	0.00	60,000.00	60,000.00					16,700.00	16,700.00		
Management Monitoring, Interagency Activities and Other Admin activities														50201010	Current	49,500.00	49,500.00	99,000.00	79,500.00	81,269.00	160,769.00		46,197.00	45,005.50	20,628.00		111,830.50		
														50202010	Current	23,000.00	23,000.00	46,000.00	56,000.00	57,985.00	113,985.00		3,000.00			37,327.00	40,327.00		
														50203010	Current	2,500.00	2,500.00	5,000.00	124,200.00	245,573.00	369,773.00		2,500.00			10,382.83	12,882.83		
																		0.00			0.00								
Program Review and Analysis	No. of meetings conducted		3				3	2			6	8		50201010	Current	287,500.00	0.00	287,500.00	0.00	51,584.00	51,584.00		248,721.50			118,428.25	367,149.75		scheduled on Dec 19-21, 2016 pax is 235
	No. of participants attended		140				140	140			228	368		50202010	Current	0.00	0.00	0.00	0.00	114,805.68	114,805.68					662,695.18	662,695.18		
												0			Cont	499,000.00	0.00	499,000.00	0.00	10,000.00	10,000.00		424,675.00				424,675.00		
	No. of PRA conducted		1				1	1			1	2		50203010	Current	16,000.00	3,000.00	19,000.00	3,000.00	3,300.00	6,300.00		3,000.00			41,959.50	44,959.50		
																		0.00			0.00								
OPB Realignment	No. of planning conference-workshop attended (CO invitation)				1		2					0		50201010	Current	0.00	0.00	0.00	0.00	0.00	0.00								
	No. of meetings conducted (regional level)				2		4			1		1		50202010	Current	0.00	0.00	0.00	0.00	0.00	0.00								
	No. of Regional Planning conference-workshop				1		1					0		50203010	Current	0.00	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	2	8	10 days		42		42		50201010	Current	18,000.00	0.00	18,000.00	40,000.00	40,000.00	80,000.00		17,764.50		49,578.50	41,321.00	108,664.00		
														50202010	Current	38,600.00	0.00	38,600.00	113,400.00	0.00	113,400.00		38,500.00		101,400.00	9,600.00	149,500.00		
														50203010	Current	8,160.00	0.00	8,160.00	0.00	0.00	0.00		8,160.00				8,160.00		
																		0.00			0.00								
Participation to Cordillera														50201010	Current			0.00	20,000.00	0.00	20,000.00								
																					0.00								
OTHERS:																					0.00								
Maintenance of PACD														50203010	Current	500.00	500.00	1,000.00	3,000.00	3,000.00	6,000.00		500.00	500.00			1,000.00		
Compliance to Admin														50201010	Current	6,800.00	6,800.00	13,600.00	0.00	0.00	0.00		6,800.00	6,800.00			13,600.00		
														50203010	Current	15,000.00	15,000.00	30,000.00	0.00	0.00	0.00		15,000.00	15,000.00			30,000.00		
																		0.00			0.00								
																		0.00			0.00								
II. MANDATORY																		0.00			0.00								
Supplies and Materials														50203000	Current	176,500.00	176,500.00	353,000.00	148,654.43	287,072.50	435,726.93		151,639.59	118,633.48	564,453.05	177,219.01	1,011,945.13		
															Cont	24,902.93		24,902.93	3,175.00		3,175.00		21,727.93				21,727.93		
Utilities														50204000	Current	273,400.00	273,400.00	546,800.00	397,149.89	737,564.09	1,134,713.98		100,463.03	131,822.99	159,482.36	100,896.77	492,665.15		
															Cont	2,565.23		2,565.23			0.00		2,565.23				2,565.23		
Communication														50205000	Current	572,000.00	572,000.00	1,144,000.00	574,159.95	1,722,479.84	2,296,639.79		342,952.13	220,408.21	169,426.16	115,982.67	848,769.17		
															Cont	17,249.74		17,249.74			0.00		17,249.74				17,249.74		
Extraordinary & Misc. Exp.														50210030	Current	27,600.00	27,600.00	55,200.00	29,400.00	21,800.00	51,200.00		27,600.00	31,200.00	29,400.00	29,400.00	117,600.00		
Professional Services														50211000	Current			0.00		48,000.00	48,000.00						0.00		
															Cont			0.00	48,000.00		48,000.00						0.00		
General Services														50212000	Current			0.00	1,141,402.00	1,500,000.00	2,641,402.00			598.00	17,037.00	309,131.42	326,766.42		
															Cont	368,429.00	368,429.00	736,858.00	488,130.49	209,198.78	697,329.27		242,709.13	533,680.71	830,624.64		1,607,014.48		
Repair and Maintenance														50213000	Current			0.00	1,439,512.54	1,758,075.50	3,197,588.04		17,243.00	108,168.96	322,629.33	90,744.75	538,786.04		
															Cont	244,000.00	244,000.00	488,000.00		1,590,637.05	1,590,637.05		173,247.24	188,376.98			361,624.22		
Taxes, Insurance & Other														50214000	Current		587,107.92	587,107.92	15,868.69		15,868.69		8,025.00	345,106.31		24,168.75	377,300.06		
															Cont	67,953.97		67,953.97			0.00		7,572.57	60,381.40			67,953.97		
Other MOOE														50299000	Current	50,000.00	286,500.00	336,500.00	400,747.29	744,244.97	1,144,992.26		90,624.00	29,383.74	64,891.00		184,898.74		
															Cont	55,135.10					0.00		21,000.00	34,135.10			55,135.10		
																					0.00						0.00		
III. CAPITAL OUTLAY																					0.00						0.00		
Rehabilitation of DILG-														50604040	Current					5,000,000.00	5,000,000.00					4,993,943.25	4,993,943.25		
Purchase of Motor Vehicles														50604060	Current				7,000,000.00		7,000,000.00				6,933,859.00		6,933,859.00		
																											0.00		

Prepared by:

Approved by:

Fe S. Binay-an
Planning Officer III

Iris Balabag-Esden
Administrative Officer V

Marlo L. Iringan
Regional Director