OPB TEMPLATE FOR OFFICE/UNIT

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2015 ANNUAL OPERATIONS PLAN AND BUDGET REALIGNMENT/ CATCH-UP

OFFICE/UNIT: CORDILLERA ADMINISTRATIVE REGION (CAR)

PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR	PHYSICAL ACCOMPL. FOR 1ST SEM 2015	PHYSICAL PERFORMANCE						ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015	FINANCIAL REQUIREMENTS								REMARKS
		TARGET			ACTUAL				TARGET				ACTUAL				
		Q3	Q4	TOTAL	Q3	Q4	TOTAL		Q3	Q4	TOTAL	FUND SOURCE	Q3	Q4	TOTAL	FUND SOURCE	
TOTAL BUDGET																	
REGULAR																	
OTHER SOURCES (LFPs, Continuing, etc)																	
Full Disclosure Policy								**16,500.00**	**9,750.00**	**9,750.00**	**19.500.00**	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- %/No. of PCMs fully complying (75%)																	
Provinces	100%	6	6	6													
Cities	100%	2	2	2													
Municipalities	90.36%	56	56	56													
- %/No. of PCMBs complying (99%)																	
Provinces	100%	6	6	6													
Cities	100%	2	2	2													
Municipalities	96%	74	74	74													
Barangays (90%)	99%	1057	1057	1057													
Output/Major Activity:																	
- %/No. of PCMBs monitored																	
Provinces	6	6	6	6													
Cities	2	2	2	2													
Municipalities	75	75	75	75													
Barangays	1175	1175	1175	1175													
Seal of Good Local Governance/LGPMS								142,122.00	165,822.00	1,000.00	166,822.00	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- %/No. of PCMs conferred with 2014 SGLG																	
Provinces	0	3	3	3													Abra, Benguet, Kalinga
Cities	0	1	1	1													Baguio City
Municipalities	0	4	4	4													San Juan, Lamut, Tublay, Calanasan
Output/Major Activity:																	
- %/No. of PCMs assessed for 2015 SGLG																	
Provinces			6	6													
Cities			2	2													
Municipalities			75	75													
- %/No. of PCMs validated																	
Provinces			6	6													
Cities			2	2													
Municipalities			75	75													
Performance Challenge Fund								4,757.00	94,120.00	107,520.00	201,640.00	SA 2015					
								3,000,000.00	4,000,000.00	2,000,000.00	6,000,000.00	SA 2014					
KEY PERFORMANCE INDICATORS:									7,500.00	13,000.00	20,500.00	RF 2015					

Outcome:																	
- No. of PCF supported projects completed																	
FY 2011 Projects	2																
FY 2011 Projects	34																
FY 2012 Projects	23																
FY 2013 Projects	41	5	5	5													
FY 2014 Projects	0/7																
- No. of ongoing PCF supported projects																	
FY 2014 Projects	0																
Output/Major Activity:																	
- No. of PCMs provided with PCF 2014 incentives																	
Provinces																	
Cities	1	0	0	0													
Municipalities	5	1	0	6													Calanasan, Kabugao, Itogon, Mankayan, Tuba (released within 1st Sem) Pinukpuk (for release on Q3)
- No. of PCMs provided with PCF 2015 incentives																	
Provinces			3	3													
Cities			1	1													
Municipalities			4	4													
- No. of PCMs provided TA on preparation of project proposals and on complying with admin reqts																	
Provinces			3	3													
Cities			1	1													
Municipalities			4	4													
- No. of LGUs/projects monitored																	
FY 2011 Projects	34																
FY 2012 Projects	23																
FY 2013 Projects	46	46	46	46													
FY 2014 Projects			6	6													
CSO-People's Participation Partnership Program									20,000.00	20,000.00	40,000.00	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of Cities implementing Citizen-Driven Priority Action Plan (CPAP)																	
FY 2013			1	1													Baguio City
FY 2014			1	1													Tabuk City
Output/Major Activity:																	
- No. of Cities conducted CS Survey																	
FY 2014	1 (Tabuk City)																
FY 2015																	
- No. of Cities with Citizen Satisfaction Report																	
FY 2014	2 (Baguio City-done 2013 Tabuk City-done 2014)																
FY 2015																	
- No. of Cities conducted utilization Conference																	

FY 2014	2 (Baguio City-done 2013 Tabuk City-done 2014)																	
FY 2015																		
- No. of Cities monitored on the implementation of CPAP																		
FY 2013	1 (Baguio City)	1	1	1														
FY 2014	1 (Tabuk City)	1	1	1														
Lupong Tagapamaya Incentives Awards								20,000.00 (SA)	13,625.00	30,000.00	43,625.00	RF 2015						
KEY PERFORMANCE INDICATORS																		
Output/Major Activity:																		
- No. of Regional Lupon nominees assessed and evaluated (CY 2015)	7	0	0	0														
Katarungang Pambarangay									36,200.00		36,200.00	RF 2015						
KEY PERFORMANCE INDICATORS																		
Output/Major Activity:																		
- No. of DILG Cluster Heads trained on the developed KP Module																		Bureau Deliverable
- No. of DILG-CAR Cluster Heads participated in the training on KP Module		14	14	14														
NEO/BNEO																		
KEY PERFORMANCE INDICATORS																		
Output/Major Activity:																		
- No. of PCMBs trained on specialized courses																		Demand-driven hence no target
Provinces																		
Cities																		
Municipalities	2 Mun of Abra																	
Barangays	118 brgys																	Done 1st Sem: Course on KP Towards Human Rights Based, Conflict-Sensitive, Gender-Responsive, and Child-Friendly Barangay Justice System conducted in all brgys of Banaue, Hingyon, Hungduan, Kiangan, Lagawe, Lamut, Mayoyao
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)									5,880.00	5,880.00	11,760.00	RF 2015						
KEY PERFORMANCE INDICATORS																		
Output/Major Activity:																		
- No./50% of Barangays adopting BGPMS (optional)	1029 brgys.	0	0	0														
DEMAND-DRIVEN ACTIVITIES UNDER THIS																		
a. COMMUNITY-BASED MONITORING SYSTEM																		
KEY PERFORMANCE INDICATORS																		
Outcome:																		

- No. of LGUs that have completed the CBMS Course (Modules I-V)																		
Output/Major Activity:																		
No. of PCMBs covered in FY 2015 are provided with technical assistance on BDP & Budgeting (Module III: APP & Module IV: PAP) by end of of the year																		
Province	1																	
City		1		1														
Municipality	7	3		3														
No. of PCMs covered in FY 2015 are provided with technical assistance on CDP Preparation (Module IV: APP & Module V: PAP) by end of of the year																		
Province			1															
City			1															
Municipality	2		10															
b. Local Development Planning																		
KEY PERFORMANCE INDICATORS																		
Output/Major Activity:																		
No. of LGUs monitored on the preparation of																		
> PDPFP																		
Provinces	6	6	6	6														
> CLUP																		
Cities	2	2	2	2														
Municipalities	75	75	75	75														
> CDP																		
Cities	2	2	2	2														
Municipalities	75	75	75	75														
> AIP 2015																		
Provinces	6	6	6	6														
Cities	2	2	2	2														
Municipalities	75	75	75	75														
Barangays	1175	1175	1175	1175														
SOCIALLY-PROTECTIVE AND SAFE LGUs																		
SALINTUBIG								234,972.00	71,706.00	71,706.00	143,412.00	SA 2015						
FY 2012								354,384.63	55,006.50	258,713.84	313,720.34	SA 2014						
KEY PERFORMANCE INDICATORS								13,000.00	40,500.00	43,000.00	83,500.00	RF 2015						
Outcome:																		
- No. of subprojects completed																		
Subprojects																		
Municipalities																		
Barangays/Thematic Areas																		
Output/Major Activity:																		
- No. of subprojects monitored																		
Subprojects																		
Municipalities																		
Barangays/Thematic Areas																		
FY 2013																		
KEY PERFORMANCE INDICATORS																		
Outcome:																		
- No. of subprojects completed																		
Subprojects	3	5	5	8														

Municipalities	3	4	4	7													
Barangays/Thematic Areas	3	5	5	8													
Output/Major Activity:																	
- No. of subprojects monitored																	
Subprojects	8	8	8	8													
Municipalities	7	7	7	7													
Barangays/Thematic Areas	8	8	8	8													
FY 2014																	
KEY PERFORMANCE INDICATORS																	Total Project:10
Outcome:																	Total Mun: 6
- No. of subprojects on procurement																	Total Brgys: 10
Subprojects	2	3		3													
Municipalities	2	3		3													
Barangays/Thematic Areas	2	3		3													
- No. of subprojects ongoing construction																	
Subprojects	5	2	2	2													
Municipalities	1	1		1													
Barangays/Thematic Areas	5	2	2	2													
- No. of subprojects completed																	
Subprojects	0	0	5	5													
Municipalities	0	0	2	2													
Barangays/Thematic Areas	0	0	5	5													
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities	6	6	6	6													
Barangays	10	10	10	10													
- No. of LGUs/subprojects with MOA																	
Subprojects	10			10													
Municipalities	6			6													
Barangays	10			10													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects	10			10													
Municipalities	6			6													
Barangays	10			10													
- No. of subprojects monitored																	
Subprojects	10	10	10	10													
Municipalities	6	6	6	6													
Barangays	10	10	10	10													
- Amount/% Obligated (subsidy to LGUs)								5,000,000.00	4,000,000.00		4,000,000.00	2014 LFP					
- Amount/% Disbursed (subsidy to LGUs)								3,500,000.00	2,500,000.00		2,500,000.00	2014 LFP					
FY 2015																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	As of Aug. 12, 2015 Waterless Municipalities: Conner, Kabugao, Flora Waterless Brgys: Abra-4 Apayao-5 Beng-1 Ifugao-1 Kalinga-2
Subprojects		0	13	13													
Municipalities		0	3	3													
Barangays		0	13	13													
- No. of subprojects ongoing construction																	
Subprojects		0	0	0													

Municipalities		0	0	0													
Barangays		0	0	0													
- No. of subprojects completed																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Barangays		0	0	0													
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities		3	3	3													
Barangays		0	13	13													
- No. of LGUs/subprojects with MOA																	
Subprojects		0	13	13													
Municipalities		0	3	3													
Barangays		0	13	13													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects																	
Municipalities																	
Barangays																	
- No. of subprojects monitored																	
Subprojects		0	13	13													
Municipalities		0	3	3													
Barangays		0	13	13													
- Amount/% Obligated (subsidy to LGUs)								0.00	41,000,000.00								
- Amount/% Disbursed (subsidy to LGUs)								0.00	32,800,000.00								
PAMANA Pillar 3								191,221.82	424,118.18	216,595.00	640713.18	SA 2015					
								623,617.42	3,472,559.68	146,159.68	3618719.35	SA 2014					
FY 2012								30,105.00	47,000.00	46,481.00	93,481.00	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects completed																	100% Complete
Subprojects	21	0	0	0													
Municipalities	7	0	0	0													
Cities	0	0	0	0													
Output/Major Activity:																	
- No. of subprojects monitored																	
Subprojects	21	0	0	0													
Municipalities	7	0	0	0													
Cities	0	0	0	0													
FY 2013																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects completed																	
Subprojects																	For completion until EO Dec: Betwagan Bridge- Phase II in Sadanga, Mt. Province
	12	1	1	13													
Municipalities	5 Mun 1 Prov	1	1	1													
Cities	0																
Output/Major Activity:																	
- No. of subprojects monitored																	
Subprojects	12	1	1	13													
Municipalities	5 Mun 1 Prov	1	1	1													
Cities	0	0	0	0													

FY 2014																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
- No. of subprojects ongoing construction																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
- No. of subprojects completed																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities		0	0	0													
Cities		0	0	0													
- No. of LGUs/subprojects with MOA																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
- No. of subprojects monitored																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
- Amount/% Obligated (subsidy to LGUs)																	
- Amount/% Disbursed (subsidy to LGUs)																	
FY 2015																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	
Subprojects	2	0	0	0													
Municipalities	1 Prov (Beng)	0	0	0													
Cities	0	0	0	0													
- No. of subprojects ongoing construction																	
Subprojects	3	6	6	6													
Municipalities	3	7	7	7													
Cities	0																
- No. of subprojects completed																	
Subprojects																	Completed on 1st Sem:
	1	2	2	2													Kasalalan Bridge, L. Baay, Abra
Municipalities																	For completion in 2nd Sem: 2
	1	1	1	1													Proj in Tinglayan, Kalinga
Cities	0	0	0	0													
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities	10	10	10	10													
Cities	0	0	0	0													
																	All LGU-targets have forged MOA
- No. of LGUs/subprojects with MOA																	
Subprojects	12	0	0	0													

Municipalities	10	0	0	0													
Cities	0	0	0	0													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects	6	0	2	2	4												
Municipalities	6	0	2	2	1												
Cities	0	0	0	0													
- No. of subprojects monitored																	
Subprojects	12	12	12	12													
Municipalities	10	10	10	10													
Cities	0	0	0	0													
- Amount/% Obligated (subsidy to LGUs)								123,000,000.00	1,000,000.00		1,000,000.00	2015 LFP					
- Amount/% Disbursed (subsidy to LGUs)								60,000,000.00	99,200,000.00								
BUB- PROVISION OF POTABLE WATER								1,173,985.89	811,528.00	811,528.00	1,623,056.00	SA 2015					
								222,764.35	301,655.30	301,655.30	603,310.60	SA 2014					
FY 2013									18,111.00	20,186.00	38,297.00	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
																	100% of projects complete
																	Total projects: 85
- No. of subprojects completed																	
Subprojects	85	0	0	0													
Municipalities	21	0	0	0													
Cities																	
Output/Major Activity:																	
- No. of subprojects monitored																	
Subprojects	85	85	85	85													
Municipalities	21	21	21	21													
Cities																	
FY 2014																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	
Subprojects	43	3	3	3													
Municipalities																	Still for procurement: Bokod,
	8	3	3	3													Kibunga, Mankayan
Cities	0	0	0														
- No. of subprojects ongoing construction																	
Subprojects	80	38	38	38													
Municipalities	15	23	23	23													
Cities	0	0	0	0													
																	Total Projects: 118
																	Total Mun/ LGUs: 38
- No. of subprojects completed																	
Subprojects	34	45	39	84	9												
Municipalities	16	22	22	22													
Cities	0	0	0	0													
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities	38	38	38	38													
Cities	0	0	0	0													
- No. of LGUs/subprojects with MOA																	
Subprojects	118	118	118	118													
Municipalities	38	38	38	38													
Cities	0	0	0	0													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects	118	0	0	0													

Municipalities	38	0	0	38													
Cities	0	0	0	0													
- No. of subprojects monitored																	
Subprojects	118	118	118	118													
Municipalities	38	38	38	38													
Cities	0	0	0	0													
- Amount/% Obligated (subsidy to LGUs)								100.00%									
- Amount/% Disbursed (subsidy to LGUs)								100.00%									
FY 2015																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	
Municipalities	9																
Cities	0																
- No. of subprojects ongoing construction																	
Subprojects	0																
Municipalities	0																
Cities	0																
- No. of subprojects completed																	
Subprojects	0	26		26													To be completed by EO Sept. (As committed by the PDs) Abra- 4 Apayao- 8 Benguet- 7
Municipalities	0																
Cities	0																
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities	37	37	37	37													
Cities	0	0	0	0													
- No. of LGUs/subprojects with MOA																	
Subprojects	58	26	26	26													
Municipalities	25	12	12	12	3												
Cities	0	0	0	0													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects	10	6		6	17												
Municipalities	5	6		6	10												
Cities	0	0	0	0													
- No. of subprojects monitored																	
Subprojects	84	84	84	84													
Municipalities	37	37	37	37													
Cities	0	0	0	0													
- Amount/% Obligated (subsidy to LGUs)								53%	1.17								
- Amount/% Disbursed (subsidy to LGUs)								41%	1.03								
BUB- LOCAL ACCESS PROJECTS								56,847.13	29,400.00	29,400.00	58,800.00	SA 2014					
FY 2014									4,000.00	2,500.00	6,500.00	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	
Subprojects		0	0	0													
Municipalities		0	0	0													
Cities		0	0	0													
- No. of subprojects ongoing construction																	
Subprojects	24	12	12	12													
Municipalities	6																
Cities																	
- No. of subprojects completed																	Total Projects adjusted from 166 to 169

Subprojects																	To be completed by EO Sept. (as committed by PDs):
	89	9	13	22													Abra- 2 Beng- 3 Mt. Prov- 4
Municipalities	10																
Cities	0	0	0	0													
Output/Major Activity:																	
- No.of LGUs provided TA/mentoring																	
Municipalities	23	23	23	23													
Cities	0	0	0	0													
- No. of LGUs/subprojects with MOA																	
Subprojects	169	169	169	169													
Municipalities	23	23	23	23													
Cities	0	0	0	0													
- No. of LGUs/subprojects provided with financial subsidy																	
Subprojects	169	169	169	169													
Municipalities	23	23	23	23													
Cities	0	0	0	0													
- No. of subprojects monitored																	
Subprojects	169	169	169	169													
Municipalities	23	23	23	23													
Cities	0	0	0	0													
- Amount/% Obligated (subsidy to LGUs)								100%									
- Amount/% Disbursed (subsidy to LGUs)								2%	100%								
BUB- OTHER LOCAL INFRA									46,875.00	144,900.00	191,775.00	RF 2015					
FY 2013																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects completed																	
DRR-related subprojects		0	0	0													
Non-DRR subprojects		0	0	0													
Cities		0	0	0													
Municipalities																	
Output/Major Activity:																	
- No. of subprojects monitored																	
DRR-related subprojects		0	0	0													
Non-DRR subprojects		0	0	0													
Cities		0	0	0													
Municipalities																	
FY 2014																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of subprojects on procurement																	
DRR-related subprojects	0	0	0	0													
Non-DRR subprojects	0	0	0	0													
Cities	0	0	0	0													
Municipalities	0	0	0	0													
- No. of subprojects ongoing construction/ implementation																	
DRR-related subprojects	0	0	0	0													
Non-DRR subprojects	0	0	0	0													
Cities	0	0	0	0													
Municipalities	0	0	0	0													
- No. of subprojects completed																	
DRR-related subprojects	1	0	0	0													
Non-DRR subprojects	1	0	0	0													

Cities	-	0	0	0														
Municipalities	2	0	0	0														
Output/Major Activity:																		
- No.of LGUs provided TA/mentoring																		
Cities	0	0	0	0														
Municipalities	2	1	1	1														
- No. of LGUs/subprojects with MOA																		
DRR-related subprojects	1	0	0	0														
Non-DRR subprojects	1	0	0	0														
Cities	0	0	0	0														
Municipalities	2	0	0	0														
- No. of LGUs/subprojects provided with financial subsidy																		
DRR-related subprojects	1	0	0	0														
Non-DRR subprojects	1	0	0	0														
Cities	0	0	0	0														
Municipalities	2	0	0	0														
- No. of LGUs/subprojects monitored																		
DRR-related subprojects	1	0	0	0														
Non-DRR subprojects	1	0	0	0														
Cities	0	0	0	0														
Municipalities	2	0	0	0														
- Amount/% Obligated (subsidy to LGUs)								100%										
- Amount/% Disbursed (subsidy to LGUs)								100%										
FY 2015																		
KEY PERFORMANCE INDICATORS																		
Outcome:																		
- No. of subprojects on procurement																		
DRR-related subprojects	13	51	51	13														
Non-DRR subprojects	0	0	5	5														
Cities	0	0	0	0														
Municipalities	0	0	20	20														
- No. of subprojects ongoing construction/ implementation																		
DRR-related subprojects		13	8	21														
Non-DRR subprojects			5	5														
Cities			2	2														
Municipalities			20	20														
- No. of subprojects completed																		
DRR-related subprojects	2 Flood Contro	21		21														Done in 1st sem: 2 Flood Control projects - 1 each in Manabo and Bucay, Abra To be completed by EO Sept. (as committed by the PDs): Abra- 5 Apayao- 3 Beng- 7 Ifugao- 4 Kalinga- 2
Non-DRR subprojects																		
Cities																		
Municipalities																		
Output/Major Activity:																		
- No.of LGUs provided TA/mentoring																		
Cities	2	2	2	2														
Municipalities	30	30	30	30														
- No. of LGUs/subprojects with MOA																		
DRR-related subprojects	29	2		2														
Non-DRR subprojects	5	0	0	0														
Cities	2	0	0	0														
Municipalities		2		2														
- No. of LGUs/subprojects provided																		

with financial subsidy																	
DRR-related subprojects	8	10	16	26	15												
Non-DRR subprojects	1	0	3	3													
Cities	0	2	0	2	2												
Municipalities	7	5			9												
- No. of LGUs/subprojects monitored																	
DRR-related subprojects	51	51	51	51													
Non-DRR subprojects	5	5	5	5													
Cities	2	2	2	2													
Municipalities	30	30	30	30													
- Amount/% Obligated (subsidy to LGUs)								85%	193%								
- Amount/% Disbursed (subsidy to LGUs)								58%	154.36%								
PAMANA Pillar 1									30,000.00	30,000.00	60,000.00	RF 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of assisted LGUs with conflict-sensitive local plans and programs																	
Provinces		5	5	5													Abra, Benguet, Ifugao, Kalinga, Mt. Province
Municipalities		10	10	10													L. Baay, Bakun, Kibungan, A. Lista, Banaue, Tanudan, Tinglayan, Besao, Bontoc, Paracelis
- No. of assisted LGUs with POPS Plan																	
Provinces		2	2	2													Benguet, Mt. Province
Cities		0	0	0													
Municipalities		3	3	3													Kibungan (Beng), A. Lista (Ifugao), Tanudan (Kalinga)
- No. of Brgys with functional Lupons	1,175 brgys																
Output/Major Activity:																	
- No. of CMs provided technical assistance on mainstreaming conflict sencitivity in local plans and programs																	
Provinces		5	5	5													Abra, Benguet, Ifugao, Kalinga, Mt. Province
Municipalities		10	10	10													L. Baay, Bakun, Kibungan, A. Lista, Banaue, Tanudan, Tinglayan, Besao, Bontoc, Paracelis
- No. of CMs provided technical assistance on the preparation of POPS Plan																	
Provinces		2	3	2													Benguet, Mt. Province
Cities																	
Municipalities		3	3	3													Kibungan (Beng.), A. Lista (Ifugao), Tanudan (Kalinga)
- No. of CMs trained on institutionalization of HRACTs																	
Cities																	
Municipalities		1		1													Tanudan (Kalinga)
- No. of Barangays trained on BHRACTs			16	16													16 brgys. of Tanudan
- No. of Barangays trained on the functionality of Lupons		224		224													
Setting-Up Mediation and Healing																	

Mechanisms for LGUs in Conflict-Affected Areas																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of trained CMs with Mediation and Healing Mechanisms																	
Cities	0																
Municipalities	6 (reported 2014)	0	0	0													AS REPORTED CY 2014- Muns. with Mediation and Healing Mechanisms: 1. Manabo, Abra 2. Pudtol, Apayao 3. Kibungan, Benguet 4. Tinoc, Ifugao 5. Asipulo, Ifugao 6. Pasil, Kalinga
Output/Major Activity:																	
- No. of CMs trained on the Setting-Up Mediation and Healing Mechanisms																	
Cities	0																
Municipalities	6 (reported 2014)																AS REPORTED CY 2014- Muns. with Mediation and Healing Mechanisms: 1. Manabo, Abra 2. Pudtol, Apayao 3. Kibungan, Benguet 4. Tinoc, Ifugao 5. Asipulo, Ifugao 6. Pasil, Kalinga
Assistance to Informal Settler Families																	
CAR NOT COVERED																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of ISFs relocated																	
FY 2014																	
FY 2015																	
- No. of Peoples Plan prepared																	
FY 2015																	
Output/Major Activity:																	
- No. of community consultations conducted for the Oplan Likas																	
FY 2014																	
FY 2015																	
- No. of people's planning trainings and workshops conducted																	
FY 2015																	
Support to Bottom Up Budgeting (BUB) Process								1,907,265.59 554,863.71	1,131,023.39 383,455.63	162,972.03 581,264.63	1,293,995.41 964,720.25	SA 2015 SA 2014					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of CMs with Local Poverty Reduction Action Plan (LPRAP)																	
FY 2016	77	0	0	0													
FY 2017	0	77	77	77													

- No. of BUB projects completed (DILG and other NGAs)																	
FY 2013	255																
FY 2014	533																
FY 2015	2																
- No. of Barangays with Barangay Action Teams (UBAS)	544	0	0	0													Target: at least 25% of barangays
Output/Major Activity:																	
- No. of CMs (LPRATs) assisted in the preparation of Local Poverty Reduction Action Plan																	
FY 2016	77																
FY 2017	0		77	77													
- No. of CMs conducted CSO Assembly			77	77													
- No. of CSOs participated in CSO Assembly			500	500													
- No. of requesting CMs provided technical assistance in project development/ proposal preparation																	
- No. of CSOs capacitated																	
Cities/Municipalities			77	77													
CSOs			500	500													
- No. of CMs trained on Citizens Monitoring and Evaluation Scheme																	
- No. of BUB projects monitored																	
FY 2013	271	0	0	0													
FY 2014	1,167	1,167	1,167	1,167													
FY 2015	610	610	610	610													
Comprehensive Local Integration Program									209,178.00		209,178.00	SA 2015					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of surfacing former rebels provided with financial assistance																	
* Immediate assistance	25																
* Livelihood assistance	25																
* Firearms Remuneration	0																
Output/Major Activity:																	
- No. of surfacing former rebels facilitated the claims for financial assistance	30																
- No. of units received admin assistance	30																
	0																Target Provinces: Abra, Kalinga, Mt. Province
- No. of Provinces/HUCs oriented on implementing Guidelines for the Disposition of Firearms, Explosives and Ammunition (FEA)																	
Provinces	0	3	0	3													
HUCs	0	0	0	0													
- No. of Provinces/HUCs oriented on CLIP Information Management System																	
Provinces	6 (reported	0	0	0													
HUCs	1 (reported	0	0	0													
Provision of Secretariat Services to POCs								18,073.98 109,473.15	107,308.67 24,109.25	214,617.35	321,926.02 24,109.25	RF 2015 RF 2014					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of PCMs with POPS Plan																	

Provinces			2	2													Benguet, Mt. Province
Municipalities			3	3													Kibungan (Benguet), A. Lista (Ifugao), Tanudan (Kalinga)
Output/Major Activity:																	
- No. of DILG field officers trained (TOT)																	Bureau Deliverable
- No. of PCMs oriented on the guidelines on functions of POCs and POC Secretariat and Preparation of POPS Plan			83	83													
- No. of PCMs oriented on the Technical Guide Notes on the tools and processes on POPS Planning			83	83													
Setting-Up Mediation and Healing Mechanisms for LGUs in Conflict-Affected Areas																	
Key Performance Indicator:																	
Outcome:																	
- No. of trained LGUs with established mediation and healing mechanism	0	0	0	0													AS REPORTED CY 2014- Muns. with Mediation and Healing Mechanisms:
	6 (reported 2014)	0	0	0													1. Manabo, Abra 2. Pudtol, Apayao 3. Kibungan, Benguet 4. Tinoc, Ifugao 5. Asipulo, Ifugao 6. Pasil, Kalinga
Output/Major Activity:																	
- No. of LGUs trained on the setting up of mediation and healing mechanism	0	0	0	0													AS REPORTED CY 2014- Muns. with Mediation and Healing Mechanisms:
	6 (reported 2014)																1. Manabo, Abra 2. Pudtol, Apayao 3. Kibungan, Benguet 4. Tinoc, Ifugao 5. Asipulo, Ifugao 6. Pasil, Kalinga
EP JUST II PROGRAM																	
Key Performance Indicator:																	
Output/Major Activity:																	
- No. of Barangay Lupons trained on Barangay Justice System		30 brgys		30 brgys													CAR not covered
- No. of Barangay Tanods trained on Skills Enhancement Project: Reinforcing the role of Barangay Tanods as first responders in crime scene preservation			30 brgys	30 brgys													CAR not covered
- No. of Barangays trained on Human Rights Based Handling of Children at Risk and Children in Conflict of the Law		31 brgys	31 brgys	31 brgys													Bangued, Abra (continuing target until 4th Quarter)
ENVIRONMENT PROTECTIVE, DISASTER CLIMATE CHANGE ADAPTIVE LGUs																	

ENHANCING LGU CAPACITY ON DRR AND CCA																	
OPERATION LISTO								2,785,339.00				SA 2014					
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of CMs with Convergence Action Plan																	
Cities	2	0	0	0													All done in 1st Sem
Municipalities	75	0	0	0													
- No. of LGUs with updated Incident Command System (ICS)																	As per LGA advise: do not target However, report on the statistics. (this is the mandate of the OCD)
Cities																	
Municipalities																	
Barangays																	
- No. of LGUs with updated Contingency Plan																	As per LGA advise: do not target However, report on the statistics. (this is the mandate of the OCD)
Cities																	
Municipalities																	
Barangays																	
																	Awaiting Guidelines from LGA
- No. of LDRRMO Federation in Provinces strengthened																	
Provinces	1 Benguet																
LDRRMO Federation	1 Benguet																
Output/Major Activity:																	
- No. of Provinces participated in Disaster Preparedness Dialogue/Planning	6 Prov. 1 HUC	0	0	0													
- No. of LGUs participated in Provincial Convergence Action Planning	6 Prov	0	0	0													
- No. of Provinces conducted Wemboree for DRR	6 Prov	0	0	0													
- No. of CMs coached on DRR/CCA inter-operability (one-on-one with LCE, LDRRMOs, PNP, BFP)																	
Cities		2	2	2													
Municipalities		75	75	75													
- No. of barangays provided on-site coaching on CBDRRM with Evacuation and Search and Rescue Drills																	CAR NOT COVERED
- No. of LGUs monitored on the updating of Incident Command System and Contingency Plan (result of of one-on-one coaching with CMs and CBDRRM)		77 CMs	77	77													
- No. of LDRRMO Federation in Provinces organized																	
Provinces	1 Benguet																
LDRRMO Federation	1 Benguet																
- DILG Operation LISTO Center established (Region 10)																	
- ESSC and DILG Partnership and Work Collaboration on DRR Preparedness and Communication established (Region 8)																	

Capacity Development																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of trained PCMs with LCCAP	ASK ATE FLOR																
Provinces																	
Cities																	
Municipalities																	
- No. of CMs trained on GIS have prepared Risk Map																	
Cities																	
Municipalities																	
- No. of trained CMs have mainstreamed DRR/CCA in local development plans																	
Cities																	
Municipalities																	
Output/Major Activity:																	
- No. of PCMs trained on the formulation of LCCAP								417,797.34	138,362.66 619,200.00		138,362.66 619,200.00	SA 2014 SA 2015					
Provinces																	
Cities																	
Municipalities																	
- No. of CMs trained on GIS for the preparation of Risk Map									208,000.00		208,000.00	SA 2014					
Cities																	
Municipalities			14	14													
- No of CMs provided TA on mainstreaming CCA-DRR on local development planning																	
Cities																	
Municipalities																	
- No. of Yolanda affected LGUs capacitated on usage of multi hazard map																	
Provinces																	
Cities																	
Municipalities																	
- No. of LGUs trained on the Management of the Dead and the Missing (MDM)																	
Provinces																	
Cities																	
Municipalities																	
Assessment																	
KEY PERFORMANCE INDICATOR																	
Output/Major Activity:																	
- No. of PCMs assessed on Environmental Management (component of SGLG)																	
Provinces			6	6													
Cities			2	2													
Municipalities			75	75													
- No. of PCMs assessed on Disaster Preparedness (component of SGLG)																	
Provinces			6	6													
Cities			2	2													
Municipalities			75	75													
BUSINESS-FRIENDLY AND COMPETITIVE																	

LGUs																	
Accelerating Investments for More Business in LGUs (Business Friendly and Competitive LGUs)									442,300.00 256,300.00 194,160.00		442,300.00 256,300.00 194,160.00	SA 2015 SA 2014 RF 2015					
KEY PERFORMANCE INDICATORS **Outcome:** - No. of trained CMs with Business Plan																	
Municipalities	5	5	5	5													Ifugao: Banaue, Mayoyao, Lagawe, Lamut, A. Lista (all or enhancement)
- No. of trained CMs with updated/ formulated Local Investment and Incentive Code (LIIC)																	
Municipalities	5	0	0	0													Ifugao: Banaue, Mayoyao, Lagawe, Lamut, A. Lista
- No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC)																	
Municipalities	5	0	0	0													Ifugao: Banaue, Mayoyao, Lagawe, Lamut, A. Lista
Output/Major Activity: - No. of CMs trained on Business Plan formulation																	
Municipalities	5	10	10	10													Benguet: Buguias, Kabayan, Kibungan, Mankayan, Tuba Funds are intended for LIIC and LRC Training
- No. of CMs trained on the updating/formulation of Local Investment and Incentive Code (LIIC)																	
Municipalities		5	5	5													Benguet: Buguias, Kabayan, Kibungan, Mankayan, Tuba
- No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC)																	
Municipalities		5	5	5													Benguet: Buguias, Kabayan, Kibungan, Mankayan, Tuba
- No. of CMs with LEIPOs capacitated on LED and investment promotion																	
Cities		0	0	0													
Municipalities	5	10	10	10													With LEIPO (As of 1st Sem): 5 target-LGUs of Ifugao Target for the 2nd sem: 5 target-LGUs of Benguet

- No. of CMs advocated on ICT in support to BPLS automation																	Targets yet to be provided by CO
Cities																	(LGA)
Municipalities																	
Business Permit and Licensing System	100% DONE in																
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of trained CMs with streamlined BPLS (targets for the year only - 153 CMs)																	
Cities																	
Municipalities																	
Output/Major Activity:																	
- No. of CMs trained on BPLS streamlining																	
Cities																	
Municipalities																	
Simplification of Regulatory Services																	
KEY PERFORMANCE INDICATORS																	No guidelines and target from
Outcome:																	
- No. of assisted CMs with streamlined regulatory processes																	
Cities																	
Municipalities																	
Output/Major Activity:																	
- No. of CMs provided coaching on regulatory simplification for local governments																	
Cities																	
Municipalities																	
REGIONAL INITIATIVES																	
(CFLGA)																	
KEY PERFORMANCE INDICATORS																	
Outcome:																	
- No. of LGUs passed the assessment																	
Output/Major Activity:																	
- No. of Municipalities assessed on the CFLGA	10							6,400.00	3,600.00		3,600.00	SA 2015					
- No. of Municipalities validated											20,000.00	RF 2015					LGU-target: Tineg, Balbalan, Pinukpuk, Sn. Quintin, Tanudan, Tinglayan, Sabangan, Calanasan, Kabugao, Sta. Marcela
		10	10	10													
									10,000.00	10,000.00							
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY																	

Strategic Performance Management System																	
KEY PERFORMANCE INDICATORS **Outcome:**																	
DILG Strategic Performance Management System Implemented	1	1		1				111,800.00	20,600.00	5,200.00	25,800.00						
Output/Major Activity: - No. of PMT Meetings	2	1	1	2				22,340.00	11,400.00	14,400.00	25,800.00						
Development of IT Systems																	
KEY PERFORMANCE INDICATORS **Outcome:**																	
IT Systems established and operationalized -Executive Information Syst. -On-line Calendar -Barangay Information Syst -LGUs Information Syst. (201 profile) -Program/ Project Monitoring System (PPMS) -Monitoring and Evaluation Systems (e-LGAMES, google cloud, etc.)		7	7	7													
-Electronic National Government Accounting System (e-NGAS)		1		1													
Output/Major Activity:																	
Participation of the regional ITO to the training/ workshop to be conducted by ISTMS		1	1	1					2,500.00	2,500.00	5,000.00	RF 2015					
Field Operating Units Capacitated on the ff: -Executive Information Syst. -On-line Calendar -Barangay Information Syst -LGUs Information Syst. (201 profile) -Program/ Project Monitoring System (PPMS) -Monitoring and Evaluation Systems (e-LGAMES, google cloud, etc.)									50,400.00	50,400.00	100,800.00	RF 2015					
Participation to the training and Setting up of e-NGAS & e-Budget server and working stations		1		1					70,000.00		70,000.00	RF 2015					Subject to CO invitation
Maintenance of IT Systems	1	1	1	1					3,000.00	2,000.00	5,000.00	RF 2015					
Development of DILG-LG Sector HRD Plan																	
KEY PERFORMANCE INDICATORS **Output/Major Activity:**																	
Attendance to the orientation/ workshop on the DILG-LG Sector Strategic Competency based HRD- Plan development to be conducted by HRMD	2	1	1	2					4,000.00	4,000.00	8,000.00	RF 2015					Subject to CO advisory
Personnel Competency Build- up **KEY PERFORMANCE INDICATORS**																	
Outcome:																	
- No. of LGOO II trainees that have passed the LGOO Induction Training Program																	
- No. personnel capacitated on various PPAs																	

- No. of Personnel conferred with the DILG- CAR Tribute to Outstanding Peformers																
Output/Major Activity:																
On LGOO II Induction Training																
- Attendance to the General Orientation for the LGOO II Induction Training Program																
- Coaching/ Mentoring of LGOO Trainees																
- Attendance to trainings and various activities relative to the Induction training																
On CO-led training invitations																
Attendance to CO-led and other agencies invitation to trainings relative to the PPAs under the ff. outcome areas:																
- Accountable, Transparent, Participative and Effective Local Governance								52,500.00	52,500.00	105,000.00	RF 2015					
- Socially-Protective and Safe LGUs								45,000.00	45,000.00	90,000.00	RF 2015					
- Business-Friendly and Competitive LGUs								45,000.00	45,000.00	90,000.00	RF 2015					
- Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs								52,500.00	52,500.00	105,000.00	RF 2015					
- Strengthening Internal Organizational Capacity								75,000.00	75,000.00	150,000.00	RF 2015					
On DILG-CAR TOPs								25,000.00	380,000.00	405,000.00	RF 2015					
- No. of Meetings conducted		9	9	18												
Assessment and Validation conducted			1	1												
Regional Management Conferences																
KEY PERFORMANCE INDICATORS																
Output/Major Activity:																
No. of Regional Management Conferences/ meetings conducted		3	3	6			32,292.00	125,000.00	94,200.00	219,200.00						
No. of Provincial and City Management Conferences/ meetings conducted		7	7	14			389,416.00	202,846.00	194,708.00	397,554.00						
No. of Cluster meetings conducted per FOU		1	1	1			9q439	51,220.00	45,720.00	96,940.00						
No. of Division Meetings conducted		3	3	6			10,400.00	6,240.00	4,160.00	10,400.00						1 Meeting per division to be conducted every quarter
No. of RPSB meetimgs conducted							11,770.00	30,000.00	30,000.00	60,000.00						
Team Building and Planning																
KEY PERFORMANCE INDICATORS																
Output/Major Activity:																
No. of teambuilding and planning conducted																
Team Building cum LGMED Planning			1	1					13,500.00	13,500.00						
Team Building cum LGCDD Planning			1	1					30,000.00	30,000.00						
Team Building - FOUs/RO		1	4	5			141,500.00	18,000.00	228,000.00	246,000.00						
DILG-CAR Communication and advocacy																

No. of DILG-CAR newsletter published (Gongs and Drums)		3	3	6				29,500.00	43,300.00	45,300.00	88,600.00						
Conduct of Inventory on PPE																	
(This is a COA requirement)																	
KEY PERFORMANCE INDICATORS																	
Output/Major Activity:																	
No. of FOUs inventoried on PPE and other inventoriable assets			7	7						55,000.00	55,000.00	RF 2015					
No. of Regional Office inventoried on PPE and other inventoriable assets			1	1													
Orientation on Senior Citizen																	
KEY PERFORMANCE INDICATORS																	
Output/Major Activity:																	
- No. of DILG-Personnel Trained -No. of Training conducted		1	1	2					115,280.00	85,000.00	200,280.00	RF 2015					
Other related major activities																	
Sports and Cultural																	
No. of Employees participated in the Cultural and Athletic Activities									62,250.00	157,750.00	220,000.00	RF 2015					
Inter-agency collaborations									67,750.00	71,550.00	139,300.00	RF 2015					
1.1. RPMES/RPMC		1	1	2													
1.2. RDC INFRACOM		1	1	2													
1.3. CHARMP		1	1	2													
1.4. Regional GIS Network		1	1	2													
1.5. MRBs/Watershed Cradle		1	1	2													
1.6. RLUC		1	1	2													
1.7. BLISTT		1	1	2													
1.8. CDRRMC		1	1	2													
1.9 Tarpaulin for Special Celebrations		1	1	2													
Inter Agency Meetings - LGMED																	
No. of meetings o HIV attended		1		1													
No. of meetings on Senior Citizens concerns attended		1		1					2,500.00		2,500.00	RF 2015					
GAD-RELATED ACTIVITIES									14,731.00	22,931.00	37,662.00	RF 2015					
MANAGEMENT COORDINATING COUNCIL									8,000.00	8,000.00	16,000.00	RF 2015					
REPAIR & MAINTENACE OF BUILDINGS									1,300,000.00		1,300,000.00	RF 2014					

Note:
- Shaded cells (outcome indicators) may not be provided with targets, where applicable
- Amount obligated and disbursed refer to fund subsidy to LGUs, which should be reflected under the physical target
- Physical accomplishments should be as of end of June 2015 and should be consistent with submitted reports to Planning Service
- Actual Financial Performance should be based on actual disbursement as of end of June 2015
- Financial requirements may not be reflected for Performance Indicators at the outome level. Please specify fund source i.e. Current (2015) Regular, Continuing (2014) Regular, sub-allotment from LFP, sub-allotment from CO, etc.)
- *Indicate in the Remarks column conditions/requirements, if any, for the accomplishment of deliverables*

Prepared and submitted by:

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