PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)		PHYSICAL TARGETS						PHYSICAL ACCOMPLISHMENTS					Unaccomplished targets in 1st Sem to be carried over to 2nd sem	FINANCIAL REQUIREMENTS (in thousand pesos)														ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
															UACS Code	Fund Source	Financial Target						Actual Financial Performance							
			1st Qtr	2nd Qtr	Total (Q1+Q2)	3rd Qtr	4th Qtr	TOTAL (Q3+Q4)	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				1st Qtr	2nd Qtr	OTAL (Q1+Q2)	3rd Qtr	4th Qtr	TOTAL	FUND SOURCE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	TOTAL																													
Accountable, Transparent, Participative and Effective Local Governance																														
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	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																						
	No. of Solutions Bank Matching System Develop					1	1																							
	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																						
	Baguio City						1	1																						
	Provinces						1	1																						
Building Capacity of SK Officials for Good Governance																														
	No. of PCMs organized and federated																													
	Province						6	6																						
	City						2	2																						
	Municipality						75	75																						
	No. of SK officials trained						9400	9400																						No. of Participants/ SK
BGPMS	No. of barangays with BGPMS						588 (50%) of barangays	588 (50%) of barangays					0		50201010	Current	0.00	0.00		0.00	10,500.00	10,500.00								NO SA
															50202010	Current	0.00	0.00		0.00	0.00	0.00								
															50203010	Current	0.00	2,000.00		0.00	1,852.00	3,852.00								
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	7,500.00		0.00	0.00	7,500.00								No invitation from CO TRAV C/O RO
CFLGA															50201010	SA		30,000.00												trav-30k to be SA. RO to budget others
															50201010	Current	0.00	61,696.48		19,145.00	0.00	80,841.48								
	CMs assessed (data gathering)			77 CMs may				77 CMs may		77 CMs			77 CMs		50202010	Current	1,500.00	6,050.00		3,050.00	0.00	10,600.00		1,500	3000			4,500		conducted June
															50203010	Current	2,000.00	4,000.00		500.00	0.00	6,500.00		2,000	3500			5,500		
	No. of Provinces conducted the table validation			6 May				6 Prov		6 Prov			6 Prov																	
Ugnayan ng Barangay at mga Simbahan																														

Note: to be re-aligned. Mgmt decided not to target remaining brgys as this level has reached the prescribed target of NBOO	No. of BATs organized	Remaining brgys.						1,175 (cummulative)			1175		50201010	Current	0.00	25,000.00		0.00	0.00	25,000.00							All 1,175 barangays have organized BATs
													50202010	Current	2,000.00	0.00		0.00	0.00	2,000.00		2,000			2,000		
													50203010	Current	23,657.00	1,000.00		1,000.00	1,000.00	26,657.00		2,000			2,000		
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	Current	53,600.00	28,600.00		28,600.00	28,600.00	139,400.00		29,282.64	13,600.00		42,882.64		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 requesti		100% of requesti	100% of requesti	100% of requesting LGU	100% of requestin g LGU	100% of requestin g LGU				50203010	Current	19,000.00	19,000.00		19,000.00	19,000.00	76,000.00		6,500	6500		13,000.00		
	Province																										
	City																										
	No. of requesting PCMs provided with technical assistance on Module 1: Data Collection/ Gathering by endof the year	100% of requesting LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU	100% of requesting LGU																				
	Cities							0			0																
	Municipalities							51			51																
	No. of requesting PCMs provided with technical assistance on Module II: Data Encoding by end of the year	100% of requesting LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU	100% of requesting LGU																				
	Cities							0			0																
	Municipalities							20			20																
	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 requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU	100% of requesting LGU																				
	Cities							0			0																
	Municipalities							36			36																
	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 requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU	100% of requesting LGU						50201010							0.00							
	Provinces							0			0		50202010							0.00							
	Cities							0			0																
	Municipalities							8			8																
	No. of requesting PCMs provided with technical assistance on CDP Preparation by end of of the year	100% of requesting LGU	100% of requesti ng LGU		100% of requesti ng LGU	100% of requesti ng LGU	100% of requesting LGU																				
	Cities							0			0																
	Municipalities							5			5																
	Attendance and participation to training invitations, conferences, and meetings	1	1		1	1	1				0		50201010	Current	10,000.00	10,000.00		10,000.00	10,000.00	40,000.00		15,682.64	17534.53		33,217.17		Attendance to national conferences & enhancement training
													50202010	Current								5,000.00			5,000		
b. Local Development Planning	No. of LGUs monitored on the preparation of the following plans:												50201010	Current	17,667.00	16,500.00		16,355.00	16,355.00	66,877.00		9,667.00	8,355.00		18,022.00		
													50202010	Current	21,167.00	8,917.00		8,917.00	8,917.00	47,918.00		21,167.00	8,917.00		30,084.00		
	> PDPFP												50203010	Current	27,301.00	28,905.00		27,505.00	26,131.00	109,842.00		15,071.00	18,905.00		33,976.00		
	Provinces	6	6		6	6	6	6	6		6																
	> CLUP																										
	Cities	2	2		2	2	2	2	2		2																
	Municipalities	75	75		75	75	75	75	75		75																

	> CDP																											
	Cities	2	2	2	2	2	2	2		2																		
	Municipalities	75	75	75	75	75	75	75		75																		
	> AIP 2015																											
	Provinces	6	6	6	6	6	6	6		6																		
	Cities	2	2	2	2	2	2	2		2																		
	Municipalities	75	75	74	75	75	75	75		75																		
	Barangays	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	21,560.00	0.00	21,560.00										
	No. of Transition Teams organized		8 (FOUs and RO)			8 (FOUs and RO)						50202010	Current	0.00	0.00	9,000.00	2,500.00	11,500.00										
	Province							4		4																		Abra, Kalinga, Ifugao, Mt. province
	Municipality							66		66																		
	City							2		2																		
	No. of newly-minted officials trained											50203010	Current	0.00	1,000.00	12,000.00	0.00	13,000.00										
	Province			7	7	7				0																		
	City			2	2	2				0																		
	Municipality			75	75	75				0																		
	No. of LGUs formulated their CapDev Agenda				20% of PCMs	20% of PCMs																						
Barangay Newly Elected Officials (BNEO) Orientation	No. of Barangays monitored during the barangay elections (October)				1175	1175																						
	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	51,560.00	1,600.00	53,160.00										
	No. of barangays formulated the BAGAD				35 or 3% of total brgys	35 or 3% of total brgys						50202010	Current	0.00	0.00	9,700.00	17,500.00	27,200.00										
												50203010	Current	0.00	0.00	2,000.00	5,550.00	7,550.00										
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										conducted May 5-6, 2016 Trav. c/o RO
												50203010	Current	7,500.00	0.00	0.00	0.00	7,500.00										
Regional Initiatives																												
1. Barangay Assembly	No. of barangays monitored on the conduct of barangay assembly											50203010	Current	500.00	450.00	450.00	0.00	1,400.00										Q1- Reports on BA (from FOUs) are to reach this level on EO Level
	Cities	2			2	2		2		2		50201010	Current	1,600.00	0.00	0.00	0.00	1,600.00	1600				1600					
	Municipalities	75			75	75		75		75																		
2. Support to National and Local Celebrations																												
	No. of national and local celebrations participated																											
	- Nutrition Month				1	1				0		50203010	Current	0.00	0.00	0.00	300.00	300.00										
	- Local Government Month Celebration				1	1				0		50202010	Current	1,200.00	0.00	0.00	7,800.00	9,000.00		1200			1,200					
										0		50203010	Current	500.00	0.00	0.00	1,000.00	1,500.00	-	500			500					
	- Others Special Celebrations	1	1	1	1	4				0		50203010	Current	600.00	600.00	600.00	600.00	2,400.00	500				500					

3. Monitoring of Compliance to RA 994 (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	0.00	17,250.00								
	Cities		2				2	2		2			2		50203010	Current	800.00	0.00		1,500.00	0.00	2,300.00		800				800		
	Municipalities		75				75	75		75			75																	
	No. of inter-agency meetings and related activities participated					1		1					0																	
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	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		500.00	1,000.00	3,000.00		500.00	1,000.00			1,500.00		
- Provision of Administrative Guidance Services (for BC)															50201010	Current	2,000.00	2,000.00		2,000.00	2,000.00	8,000.00		2,000.00	2,000.00			4,000.00		
															50203010	Current	300.00	300.00		300.00	300.00	1,200.00		300.00	300.00			600.00		
- Task Force on Youth Development (for BC)															50201010	Current	1,000.00	1,000.00		1,000.00	1,000.00	4,000.00		1,000.00	1,000.00			2,000.00		
															50203010	Current	500.00	500.00		500.00	500.00	2,000.00		500.00	500.00			1,000.00		
Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs																														
1. Operation LISTO														50201010	Current	0.00	0.00		9,780.00	0.00	9,780.00								
														50202010	Current	0.00	0.00		10,000.00	0.00	10,000.00								
To be re-aligned: CAR not covered	CBDRRM On Site Coaching with Evacuation and SAR Drills and Pamilyang LISTO													50203010	Current	0.00	0.00		10,000.00	0.00	10,000.00								
	Customizing LGU Capacity through Organizing LDRRMO Federation																													
	Development of DRR Curricula																													
	Outcome Group Programs and Projects' Monitoring and Evaluation (LGMed with Focal Person)																													
	No. of LGUs Training on the Formulation of LCCAP																													
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, tinglayan						1 city 21 mun																							All municipalities of Kalinga, including Tabuk City are done with the LCCAP Training
	Coaches Training for Post Disaster Rehabilitation and Recovery Training- CAR NOT COVERED																													
	No. of LGUs provided with Technical Assistance on CDRA and CDP Updating					13																								
	FYI: CODIX will be conducting a training to ROs with 40 pax on Management of the Dead and the FYI: 22 LGUs will be trained on the Formulation of LCCAP to be done by _____ on Q3-Q4 FYI: 2 LGUs will be trained on Post Disaster Rehabilitation and Recovery Management to be																													
3. Mainstreaming DRR/CCA	Mainstreaming CCA and DRR in the Comprehensive Development Plan - LGA		71			71		71	0				0																	To be conducted by Q2

	Training for DILG ROs on Integrating Climate/Disaster Risk Assessment in the CDP (Q2)																													
	Training for DILG ROs on Climate Change Expenditure Tagging - BLGD (Q3)					100% PCMs	100% PCMs	100% PCMs																						
														50201010	RF								12,544				12,544			
4. Disaster Preparedness Audit	SGLG Assessment: Disaster Preparedness and Environmental Management (Q3)																													
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 Committe	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				0																	
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		2,500.00	2,500.00	10,000.00									
	Cities		2	2		2	2	2	2				2	50203010	Current	0.00	1,000.00		0.00	0.00	1,000.00									
	Municipalities		75	75		75	75	75	75				75																	
	No. of Inter-agency meetings/ activites attended/ participated					1	1	2					0																	
2. Monitoring and travel purposes	No. of monitoring activities on environment and other disaster-related concerns conducted													50201010	Current	10,000.00	10,000.00		10,000.00	10,000.00	40,000.00									monitoring activities is highly dependent on the occurance of disaster
														50203010	Current	12,500.00	12,500.00		12,500.00	12,500.00	50,000.00									
Socially-Protective and Safe LGUs																														
MASA MASID	No. of barangays with MASA MASID teams						64	64																						
	No. of barangays with Community Rehabilitation						54	54																						
BADAC	10% of barangays with organized BADAC						118	118						50201010	Current	0.00	1,600.00		0.00	2,600.00	4,200.00			1600			1,600			
														50202010	Current	0.00	0.00		0.00	4,000.00	4,000.00									
														50203010	Current	0.00	0.00		0.00	2,500.00	2,500.00									
LCAT-VAWC	No. LGUswith LCAT VAWC created													50201010	Current	0.00	0.00		0.00	1,000.00	1,000.00									no SA
	Province					4 (60%)	4 (60%)	4 (60%)						50202010	Current	0.00	0.00		0.00	4,000.00	4,000.00									
	City					1 (60%)	1 (60%)	1 (60%)						50203010	Current	0.00	0.00		0.00	3,500.00	3,500.00									
	Municipalities					38 (50%)	38 (50%)	38 (50%)																						

Establishment of VAW DESK	CAR NOT COVERED																												
Monitoring of the functionality of LCPC	No. of LGUs with functional LCPCs (submission of status report)													50201010	Current	3,500.00	5,000.00	3,500.00	3,500.00	15,500.00	3,500	5000		8,500		NO SA
	PCPC		5	5	5	5	5				0			50202010	Current	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	1,000	1000		2,000		
	CCPC		2	2	2	2	2				0			50203010	Current	1,500.00	2,500.00	1,500.00	1,500.00	7,000.00	1,500	2500		4,000		
	MCPC		45 (60%)	45 (60%)	45 (60%)	45 (60%)	45 (60%)																			
	BCPC		588 (50%)	588 (50%)	588 (50%)	588 (50%)	588 (50%)																			
Institutionalizing Gender Responsive Local Governance																										
	No. of Orientation to LGU compliance to the ff: - GAD Plan and Budget (GPB) - GAD Accomplishment Report (GAD AR) - GAD Code and RH Law													50201010	Current	0.00	2,000.00	0.00	35,000.00	37,000.00		2000		2,000		
	No. of LGUs with:													50202010	Current	20,250.00	27,350.00	20,325.00	13,049.98	80,974.98	6,850	10850		17,700		
	- GAD Plan and Budget (GPB)n 2017													50203010	Current	16,275.00	7,000.00	1,000.00	1,000.00	25,275.00		7000		7,000		
	Province		100%	100%			100%	1																	As of Q1: Mt. Province	
	City		100%	100%			100%	1																	As of Q1: Baguio City	
	Municipality		100%	100%			100%	0																		
	- GAD Accomplishment Report (GAD AR) 2015																									
	Province		100%	100%			100%	1																	As of Q1: Abra	
	City		100%	100%			100%	1																	As of Q1: Baguio City	
	Municipality		100%	100%			100%	4																	As of Q1: 1. Sta. Marcela, Apayao 2. Flora, Apayao 3. Luna, Apayao 4. Callanasan, Apayao	
	- GAD Code																									
	Province		3	3	3	3	3	0			0															
	City		2	2	2	2	2	0			0															
	Municipality (20%)		15	15	15	15	15	0			0															
	- GAD Responsive CDP																									
	Province		3	3	3	3	3	0			0															
	City		2	2	2	2	2	0			0															
	Municipality (20%)		15	15	15	15	15	0			0															
	- GAD Database																									
	Province		6	6	6	6	6	0			0															
	City		2	2	2	2	2	0			0															
	Municipality		75	75	75	75	75	0			0															
	- GAD FPS																									
	Province		6	6	6	6	6	6			6															
	City		2	2	2	2	2	2			2															
	Municipality		75	75	75	75	75	75			75															

	Attendance to trainings														50201010									4,571.00	540.00			5,111.00		
	Meetings-GFPS														50202010										3200			3,200.00		
Special Local Road Fund (SLRF)																															
	No. of subprojects completed														50201010	Current	0.00	2,000.00		0.00	0.00	2,000.00									
	FY 2011 done														50202010	Current	0.00	0.00		0.00	0.00	0.00									
	FY 2012 done														50203010	Current	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			1																	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 municip alities		2 municipali ties								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								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	Current	0.00	7,000.00		7,000.00	0.00	14,000.00									
	Cities			2		2	2	2			2			2	50203010	Current	500.00	300.00		0.00	0.00	800.00		500				500		
	Municipalities			75		75	75	75			75			75																	
	No. of inter-agency meetings attended			2		1		3			2			2																	
2. Suppor to Patrol 117	No. of PATROL 117 monitred														50203010	Current	500.00	0.00		0.00	0.00	500.00		500				500		
Business-Friendly and Competetive LGUs																															
Ease of Doing Business	BPLS inventoried					1	1	1																							
Regional Initiatives																															
1. BPLS																															
Sustaining the BPLS	No. of Cities and Municipalities monitored														50201010	Current	5,000.00	5,000.00		5,000.00	6,000.00	21,000.00									
	Cities		2	2		2	2	2						0	50202010	Current	0.00	0.00		0.00	0.00	0.00									
	Municipalities		75	75		75	75	75						0	50203010	Current	500.00	0.00		0.00	0.00	500.00		500				500		
2. Inter-agency Collaborations/ Partnerships																															
a. Participating in the Consumer Welfare Month (Parner: ConsumerNet)	No. of related-activities participated					1		1						0	50203010	Current	0.00	0.00		15,300.00	0.00	15,300.00									

b. Advocacy on Employment Generation (Partner: DOLE)	No. Cities and Municipalities monitored on Public Employment thru PESO (Public Employment Service Office)													50203010	Current	600.00	0.00		0.00	0.00	600.00								
	Cities		2					2					0																
	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																													
														50201010	Current	25,500.00	0.00		57,500.00	0.00	83,000.00								
	DILG Strategic Performance Management System implemented		1			1		2	1				1										25,500				25,500		
														50202010	Current	55,550.00	1,500.00		83,800.00	2,500.00	143,350.00		49,250	4300			53,550		
														50203010	Current	30,000.00	5,000.00		31,000.00	5,000.00	71,000.00		27,500				27,500		
	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				0																
Results-based Monitoring and Evaluation System (RbME)																													
														50201010	Current	0.00	0.00		47,000.00	0.00	47,000.00								
	Conduct of workshops on RBME			1		1		2		0			0	50202010	Current	0.00	0.00		29,200.00	5,200.00	34,400.00								
														50203010	Current	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*																												CO invitation
a. Death Benefit Claims	No. of FOUs trained on the ff: - 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	Current	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	Current	0.00	0.00		40,000.00	40,000.00	80,000.00		2,933.00	22,066.26			24,999.26		
														50202010										42356			42,356.00		
	- Supervisors Development Program (for LGOO VI-VIII, DCs and ADCs)																										3,030.00		
																								3030					
														50202010										8000			8,000.00		
	- Proficiency Enhancement Program Training (for LGOO II-III and Non-LGOO)													50201010	Current								2,680.00	61442.7			64,122.70		
														50202010										16800			16,800.00		

c. Regional Initiatives																													
Supervisory Development Track (SDC 1)	No. of training conducted			1				1					0		50201010	Current	0.00	30,000.00		0.00	0.00	30,000.00			11768				
															50202010	Current	0.00	68,000.00		0.00	0.00	68,000.00			30000				
Supervisory Development Track (SDC 2&3)	No. of training conducted			1				1					0		50201010	Current	0.00	0.00		0.00	0.00	0.00							
															50202010	Current	0.00	0.00		0.00	0.00	0.00							
Executive Leadership Program	No. of personnel attended Leadership Programs			1		1	1	3					0		50201010	Current	0.00	0.00		20,000.00	20,000.00	40,000.00							
															50202010	Current	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	Current	0.00	0.00		0.00	0.00	0.00							
															50202010	Current	0.00	0.00		0.00	0.00	0.00							
															50203010	Current	0.00	0.00		0.00	0.00	0.00							
DILG CAR Tribute to Outstanding Performers	No. of meetings conducted		1					1	4				4		50201010	Current	0.00	0.00		0.00	0.00	0.00			11790			11,790	
	No. of assessements conducted (for the year 2016)					2	2	4					0		50202010	Current	3,500.00	6,000.00		0.00	13,850.00	23,350.00						0.00	
															50201010	Current	0.00	0.00		0.00	26,000.00	26,000.00							
	No. of TOPs (Individual) conferred -2015 winners														50201010	Current	30,000.00	0.00		0.00	0.00	30,000.00		46,917.00				46,917.00	
	No. of TOPs (Office) conferred- 2015 winners														50202010	Cont	16,750.00	0.00		0.00	0.00	16,750.00		5,120.00					
															50201010	Current								46,917				46,917	
	No. of awarding ceremonies conducted -2015 winners														50203010	Cont	15,000.00	0.00		0.00	0.00	15,000.00		12,297				12,297	
															Plaques	Cont	38,000.00					38,000.00							Prizes and awards subject to availability of savings
															Cash Award	Cont	65,000.00					65,000.00						35,000	
																								35,000					
Training on Property & Asset Management	No. of training conducted						1	1					0		50201010	Current	0.00	0.00		0.00	70,000.00	70,000.00							
															50202010	Current	0.00	0.00		0.00	64,500.00	64,500.00							
															50203010	Current	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				0		50201010	Current	0.00	0.00		35,000.00	0.00	35,000.00							For re-alignment- To be conducted within 2nd Sem
															50202010	Current	0.00	0.00		33,000.00	0.00	33,000.00							
															50203010	Current	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		0.00	0.00	8,119.00			8119			8,119	
															50202010	Current	0.00	26,060.00		0.00	0.00	26,060.00			28060			28,060	
															50203010	Current	0.00	0.00		0.00	0.00	0.00							
HR-related activities				1		5							0		50202010	Current	0.00	0.00		17,000.00	0.00	17,000.00							
(including grievance machinery)				1									0																
Team Building Activities	No. of Team building activities conducted (by level)														50201010	Current	8,000.00	108,000.00		8,000.00	74,304.73	198,304.73		8,000.00	93240			101,240.00	
	Region						1	1		1			1		50202010	Current	7,200.00	246,000.00		7,200.00	57,000.00	317,400.00		7,200	269450			276,650	
	Provinces												0		50203010	Current	0.00	9,000.00		0.00	3,300.00	12,300.00							
	City												0																
Participation to Conferences, Trainings & Seminars (incl. top mgmt), Executive Sessions, Central Office Directives	No. of Trainings, Conferences, Seminars and Central Office Directives attended									38			38		50201010	Current	56,396.00	56,396.00		125,000.00	125,000.00	362,792.00		27,350.00	23055.5			50,405.50	
															50202010	Current	0.00	5,800.00		72,000.00	72,000.00	149,800.00							
															50203010	Current	0.00	0.00		0.00	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			0			Current	42,000.00	106,500.00		46,965.00	125,535.00	321,000.00		42,000.00	78000			120,000.00	
Annual Medical Check up	No. of personnel provided with the annual medical check up		212	212				212	0	0			0			Current	42,000.00	126,000.00		78,000.00	98,000.00	344,000.00		42,000.00	126,000.00			168,000.00	
															50201010	Current	1,500.00	1,500.00		1,500.00	55,700.00	60,200.00		1,500.00	1,500.00			3,000.00	
GAD-related Activities (for BC)	*No. of Activities conducted*														50202010	Current	2,000.00	2,000.00		66,000.00	179,600.00	249,600.00		2,000.00	2,000.00			4,000.00	

														50203010	Current	300.00	300.00		300.00	9,800.00	10,700.00		300.00	300.00			600.00		
Regional Management Conferences																												
	No. of Regional Management Conferences/ meetings conducted		3	3		3	3	4	2	2			4		50201010	Current	42,654.00	42,654.00		42,000.00	42,000.00	169,308.00		4,496.00	20,038.00			24,534.00		
															50202010	Current	78,220.00	48,920.00		60,000.00	60,000.00	247,140.00		65,000	52640			117,640.00		
															50203010	Current	4,300.00	4,300.00		8,000.00	8,000.00	24,600.00			2,725.00			2,725.00		
	No. of Provincial Management Conferences/ meetings conducted		1	1		1	1	4	3				3		50201010	Current	50,794.71	56,294.71		51,294.71	56,294.75	214,678.88		50,794.71	56,294.71			107,089.42		
															50202010	Current	80,035.60	84,035.60		81,035.60	82,970.90	328,077.70		80,036	84035.6			164,071.20		
															50203010	Current	39,835.60	39,835.60		39,835.60	39,835.62	159,342.42		39,835.60	39,835.60			79,671.20		
	No. of Cluster meetings conducted per FOU		1	1		1	1	4	14				14		50201010	Current	17,500.00	17,500.00		17,500.00	17,500.00	70,000.00		17,500	17500			35,000		
															50202010	Current	9,450.00	9,450.00		9,500.00	9,755.43	38,155.43		9,450	9450			18,900		
															50203010	Current	3,500.00	3,500.00		3,500.00	3,500.00	14,000.00		3,500.00	3,500.00			7,000.00		
	No. of Division Meetings conducted		4	4		4	4	16	4				4		50201010	Current	0.00	0.00		0.00	0.00	0.00								
															50202010	Current	0.00	0.00		0.00	0.00	0.00								
															50203010	Current	0.00	0.00		0.00	0.00	0.00								
	No. of ROPMT Meetings conducted		1	1		1	1	4	0				0		50202010	Current	4,125.00	4,125.00		9,025.00	24,225.00	41,500.00		1,750				1,750		
DILG-CAR Communication and advocacy																												
	No. of DILG-CAR newsletter published (Gongs and Drums)			3			3	6	3				3		50202010	Continuing	14,000.00	0.00		0.00	0.00	14,000.00		19,500.00	10,185.10			29,685.10		Released on Q1 Oct-Nov Issue; Dec issue; Jan 2016 Issue
															50203010	Current	25,700.00	11,700.00		700.00	14,700.00	52,800.00		5,700	17094.9			22,794.90		
	No. of DILG-CAR CY 2015 Annual Report published and distributed		150	150				150	0	0			0			Current	0.00	0.00		0.00	0.00	0.00								Publication and distribution to be moved on Q3 as problems on layout were encountered
								150					0																	
	Meetings conducted re: annual report publication		3					3	1				1																	
RPSB	No. of meetings conducted		1	1		1	1	4	3	2			5		50201010	Current	0.00	14,000.00		42,000.00	45,000.00	101,000.00		1,548.00	11312			12,860		
															50202010	Current	0.00	6,667.00		45,000.00	45,000.00	96,667.00		11,260	19840			31,100		
															50203010	Current	0.00	1,100.00		0.00	0.00	1,100.00								
RPDC- Regional Personnel Development Committee	No. of meetings conducted			1			1	2					0		50201010	Current	0.00	1,750.00		0.00	1,750.00	3,500.00								
Conduct of Inventory (COA Requirement)	No. of Inventory conducted						1	1					0		50201010	Current	0.00	0.00		0.00	60,000.00	60,000.00								
Management Monitoring, Interagency Activities and Other Admin activities and															50201010	Current	49,500.00	49,500.00		79,500.00	79,500.00	258,000.00		46,197	45005.5			91,203		
															50202010	Current	23,000.00	23,000.00		62,850.00	75,050.00	183,900.00		3,000				3,000		
															50203010	Current	2,500.00	2,500.00		125,700.00	245,700.00	376,400.00		2,500				2,500		
Program Review and Analysis	No. of meetings conducted		3					3	2				2		50201010	Current	287,500.00	0.00		12,000.00	55,213.49	354,713.49		248,721.50				248,721.50		
	No. of participants attended		140					140	140				140		50202010	Current	0.00	0.00		8,002.00	60,211.92	68,213.92								
													0			Cont	499,000.00	0.00		0.00	500.00	499,500.00		424,675				424,675		
	No. of PRA conducted		1					1	1				1		50203010	Current	16,000.00	3,000.00		3,000.00	3,000.00	25,000.00		3,000						
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								
	No. of meetings conducted (regional level)					2		4					0		50202010	Current	0.00	0.00		0.00	0.00	0.00								
	No. of Regional Planning conference-workshop for					1		1					0		50203010	Current	0.00	0.00		0.00	0.00	0.00								
	No. of participants attended the Regional Planning					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				0		50201010	Current	18,000.00	0.00		40,000.00	40,000.00	98,000.00		17,764.50				17,764.50		

															50202010	Current	38,600.00	0.00		113,400.00	0.00	152,000.00		38,500.00				38,500.00		
															50203010	Current	8,160.00	0.00		0.00	0.00	8,160.00		8,160.00				8,160.00		
Participation to Cordillera Month Celebration															50201010	Current				20,000.00	0.00	20,000.00									
OTHERS:																															
Maintenance of PACD															50203010	Current	500.00	500.00		500.00	500.00	2,000.00		500	500			1,000		
Compliance to Admin Requirements															50201010	Current	6,800.00	6,800.00		6,800.00	6,800.00	27,200.00		6800	6800			13600		
															50203010	Current	15,000.00	15,000.00		9,000.00	15,016.73	54,016.73		15,000	15000			30,000		
II. MANDATORY																															
Supplies and Materials															50203000	Current	176,500.00	176,500.00		176,500.00	176,500.00	706,000.00		373,126	133733.27			506,859		
																Cont	56,210.02					56,210.02		14,407	41,802.72			56,210		
Utilities															50204000	Current	273,400.00	273,400.00		273,400.00	273,400.00	1,093,600.00		100,463	131822.99			232,286		
																Cont	2,565.23					2,565.23		2,565				2,565		
Communication															50205000	Current	572,000.00	572,000.00		572,000.00	572,000.00	2,288,000.00		342,952	220408.21			563,360		
																Cont	17,249.74					17,249.74		17,249.74				17,249.74		
Extraordinary & Misc. Exp.															50210030	Current	27,600.00	27,600.00		27,600.00	27,200.00	110,000.00		27,600	31200			58,800		
General Services															50212000	Cont	368,429.00	368,429.00		368,429.00	368,429.00	1,473,716.00		242,709	533680.71			776,390		
Repair and Maintenance															50213000	Cont	244,000.00	244,000.00		488,065.00	976,196.03	1,952,261.03		173,247	188376.98			361,624		
Taxes, Insurance & Other Fees															50214000	Current		587,107.92		54,234.92	43,621.84	684,964.68			353131.31			353,131		
																Cont	67,953.97					67,953.97		7,573	60,381.40			67,953.97		
Other MOOE															50299000	Current	50,000.00	286,500.00		286,500.00	286,500.00	909,500.00		90,624	29383.74			120,007.74		
																Cont	55,135.10					55,135.10		21,000	34135.1			55,135.10		
III. CAPITAL OUTLAY																															
Rehabilitation of DILG-Kalinga															50604040	Current					5,000,000.00	5,000,000.00								
Purchase of Motor Vehicles															50604060	Current				7,000,000.00		7,000,000.00								

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