

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS										REMARKS
	TARGET				ACTUAL		TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	TOTAL	FUND SOURCE	
A. CURRENT																	
SDLG								<u>4,554,786.19</u>	<u>4,739,582.52</u>	<u>5,928,046.54</u>	<u>6,553,584.75</u>	<u>21,776,000.00</u>		<u>1,527,299.69</u>	<u>1,527,299.69</u>		
PROGRAMMABLE MOOE								2,375,502.19	1,984,661.52	2,004,284.54	1,712,895.05	8,077,343.30	SDLG	775,846.97	775,846.97		
MANDATORY MOOE								2,179,284.00	2,754,921.00	3,923,762.00	4,840,689.70	13,698,656.70	SDLG (M)	751,452.72	751,452.72		
POC								<u>60,000.00</u>	<u>60,000.00</u>	<u>120,000.00</u>	<u>118,000.00</u>	<u>358,000.00</u>		<u>16,733.92</u>	<u>16,733.92</u>		
PEACEFUL, ORDERLY AND SAFE LGUs																	
Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA MASID)																	
No. of barangays with MASA MASID teams organized		390		390	780	686	686		4,950,000.00		4,950,000.00	9,900,000.00	SA				
								15,000.00	8,000.00	3,000.00	3,000.00	29,000.00	SDLG	15,000.00	15,000.00		
No. of C/M with Community Rehabilitation Network (CRN) organized		46			46	12	12		11,820,000.00			11,820,000.00	SA				
								600.00	600.00	600.00	25,600.00	27,400.00	SDLG	600.00	600.00		
No. of Provincial Orientation Conducted		6			6	6	6		920,700.00			920,700.00	SA				
								6,500.00	5,500.00	500.00	500.00	13,000.00	SDLG	6,500.00	6,500.00		
Ugnayang Barangay at Simbahan (UBAS)								0.00	0.00	0.00	0.00	0.00					
No. of CMs oriented on Expanded UBAS	45				45	45	45	6,525.00	1,525.00	1,525.00	1,525.00	11,100.00	SDLG	1,525.00	1,525.00		
National 911 Program																	
No. of LGU with participants in the General Supervisor's Conference			1		1					16,000.00		16,000.00	SA				
Task Force Agila																	
No. of Regional Task Force Agila created				1	1												deactivated due to advisory/memo from CO
Payapa at Masaganang Pamayanan (PAMANA-DILG Fund) Pillar 3 Continuing																	
a. PAMANA FY 2015								3,838.89	2,000.00	1,000.00	0.00	6,838.89	SDLG	3,838.89	3,838.89		
Total Projects: 12																	
Total LGUs: 10																	
No. of on-going projects						2	2										
No. of completed subprojects																	
Completed in 2015: 5				2	2												
Completed in 2016: 4																	
Remaining in 2017: 3																	
Monitoring and Evaluation of Subprojects (PAMANA 2015)																	
No. of sub projects monitored	2	2	2	2	2	2	2					0.00			0.00		
b. PAMANA FY 2016								10,000.00	4,000.00	21,800.00	5,500.00	41,300.00	SDLG	10,000.00	10,000.00		
Total Projects: 25																	
Total LGUs: 20																	
- No. of subprojects under Procurement		2			2	2	2										
- No. of on-going subprojects			10		10	16	16										

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET					ACTUAL		TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
- No. of completed subprojects				9	9	3	3										
Completed in 2016: 4 Remaining in 2017: 21																	
Financial Subsidy to 20 LGUs on the Implementation of 25 subprojects (PAMANA 2016)																	
a) Obligation																	
• No of subprojects				3	3	3	3										
• No of LGUs				1	1	1	1								0.00		
b) Disbursed																	
• No of subprojects				3	3												
• No of LGUs				1	1												
Monitoring and Evaluation of Subprojects	21	21	21	21	21		21	72,300.00	72,300.00	72,300.00	72,300.00	289,200.00	SA	750,109.89	750,109.89	2016 SAs	
Payapa at Masaganang Pamayanan (PAMANA-DILG FUND) Pillar 1- Continuing								2,574.44	44,000.00	2,500.00	0.00	49,074.44					
No. of LGUs with POPs Plan (PAMANA LGUs)		15			15	15											all 15 PAMANA LGUS have already submitted their draft POPS plan
No. of LGUs oriented on Performance Management System for POPs		15			15												
No. of LGUs coached and mentored on POPs planning (PAMANA LGUs)		15			15				160,000.00			160,000.00	SA				
No. of POPs plan report submitted	1					1											
Provision of Secretariat Services to the Peace and Order Council								60,000.00	60,000.00	120,000.00	118,000.00	358,000.00	POC	10,000.00			
No. of LGUs with POPs Plan (Non-PAMANA LGUs)		60			60	60											all 60 non PAMANA LGUS have already submitted their draft POPS plan
No. of LGUs oriented on Performance Management System for POPs		60			60												
No. of LGUs coached and mentored on POPs planning (Non-PAMANA LGUs)		60			60												
No. of POPs plan report submitted	1				1	1											the pops plan status report is shared through google drive and is always updated if ever their are updates
Comprehensive Local Integration Program (CLIP) - Continuing								0.00	0.00	0.00	0.00	0.00					
No. of former rebels provided with financial assistance	1	1	1	1	1	10	10					0.00		951,000.00	951,000.00		
No. of request for the provision of financial assistance to FR and receiving unit facilitated	100% of request	100% of request	100% of request	100% of request	100% of request	100% of request	100% of request										
SOCIALLY PROTECTIVE LGUs																	
LOCALLY-FUNDED PROJECTS																	
Support for the BUB Process- Continuing								0.00	0.00	0.00	0.00	0.00					
No. of CSO Monitoring Scheme established		1			1	1						0.00			0.00		maintained the system established on 2016
No. of training on monitoring on the use of tool for gender analysis attended	1				1							0.00					no invitation from CO
Percentage of LGUs with non moving projects provided with technical support	90%				90%							0.00			0.00		all projects are on-going and moving

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS									REMARKS	
	TARGET				ACTUAL		TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	TOTAL		FUND SOURCE
BUB Infrastructure Project								0.00	0.00	0.00	0.00	0.00					
1. BUB- Other Infra FY 2015																	
a. Rescue Equipment 2015 Total Project: 5 Total LGUs: 5 Baguio City Itogon, Beng. La Trinidad, Beng. Tuba, Beng. Sagada, Mt. Prov																	
- No. of completed subprojects				1	1	1	1										Baguio City, Purchase of Rescue Equipment
Monitoring and Evaluation of Subprojects																	
No. of subprojects monitored	1	1	1	1	1	1	1										
2. BUB-Provision of Potable Water Supply (PWS)																	
a. PWS 2014 Total Projects: 118 Total LGUs: 38								0.00	2,050.00	0.00	0.00	2,050.00	SDLG				
- No. of completed subprojects	2	1		2	5	3	3										Q1: 1. Bangued, Abra - PROPOSED LEVEL I WATER SYSTEM - BAÑACAO 2. Licuan Baay - REHABILITATION OF CAGUYEN WATER SYSTEM 3. Licuan, Abra - REHABILITATION OF BAQUERO WATER SYSTEM
- No. of on-going sub projects						2	2										
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	5	5	5	5	5	5	5										
b. PWS FY 2015 Total Projects: 91 Total LGUs: 38								2,000.00	3,000.00	0.00	2,000.00	7,000.00	SDLG	2,000.00	2,000.00		
- No. of on-going subprojects		17			17	10	10										

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
- No. of completed subprojects Total Projects: 91 Total LGUs: 38 Completed in 2015: 22 Completed in 2016: 52 Remaining in 2017:17	7			10	17	7	7										Q1: 1.San Quintin, Abra; SAGANA AT LIGTAS NA TUBIG SA LAHAT(SALINTUBIG) 2. Malibcong, Abra; CONSTRUCTION OF BAYABAS LEVEL 1 DOMESTIC WATER SYSTEM 3. Malibcong, Abra; CONSTRUCTION OF ADUGAO (UMNAP) DOMESTIC WATER SYSTEM 4. Sta. Marcela, Apayao; EXPANSION AND UPGRADING OF WATER SYSTEM (LEVEL 2 TO LEVEL 3) 5. Atok, Benguet; CONSTRUCTION OF POTABLE WATER SUPPLY AT UPPER AND LOWER ENGLANDAD 6. Kiangnan, Ifugao; SALINTUBIG FOR KIANGAN URBAN AREA 7. Hungduan, Ifugao; DAYANDI-TINANGAAN WS
Monitoring and Evaluation of Subprojects								0.00	0.00	0.00	0.00	0.00					
No. of sub-projects monitored c. PWS 2016	17	10	10	10	17	17	17										
Total Projects: 17 Total LGUs: 17 Completed 2016: 3								4,500.00	1,500.00	1,000.00	1,000.00	8,000.00	SDLG	4,500.00	4,500.00		
Subproject Preparation and Implementation																	
-No. of subprojects on procurement						1	1										1 SP on doc prep stage
- No. of on-going subprojects		7			7	10	10										
- No. of completed subprojects	1			6	7	2	2										Q1: 1. Tayum, Abra; Provision of PWS 2. Besao, MP; Provision of PWS (Kin-iway)
Financial Subsidy to 17 LGUs on the Implementation of 17 subprojects																	
a) Obligation														2,000,000.00	2,000,000.00		
• No of subprojects			5		5	2	2										
• No of LGUs			5		5												
b) Disbursed														1,700,000.00	1,700,000.00		
• No of subprojects			6		6												
• No of LGUs			6		6												

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	7	6	6	6	7	7	7										
3. BUB PROJECTS FY2016								3,000.00	0.00	0.00	0.00	3,000.00		3,000.00	3,000.00		
a. Evacuation Facility FY 2016 BUB																	
Total Project: 5																	
Total LGUs: 4																	
- No. of subprojects with MOA																	
- No. of subprojects under Procurement		3			3	2	2										
- No. of on-going subprojects		1	2		3	1	1										
- No. of completed subprojects				3	3	1	1										Q1:
Financial Subsidy to 4 LGUs on the Implementation of 5 subprojects																	
a) Obligation																	
• No of subprojects		3			3	2											
• No of LGUs		2			2	1											
b) Disbursed																	
• No of subprojects			3		2												
• No of LGUs			2		1									4,235,487.04	4,235,487.04	2016 SAs	
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	3	3	3	3	3	4	4										
SALINTUBIG-REGULAR																	
a. SALINTUBIG FY 2013																	
Total Projects: 8																	
Total LGU: 7																	
- No. of on-going subprojects	1				1	0	0										All Completed
- No. of completed subprojects		1			1	1	1										Q1: Balbalan, Kalinao; CONSTRUCTION
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	1	1			1	1	1										
b. SALINTUBIG FY 2014								0.00	0.00	0.00	0.00	0.00					
Total Projects: 10																	
Total LGUs: 6																	
- No. of on-going subprojects	3				3	1	1										2 are already completed
- No. of completed subprojects																	
Total Projects: 10																	
Total LGUs: 6																	
Completed in 2016: 7	2			1	3	2	2										Q1: 1. Bangued, Abra; MACARCARMAY SHALLOW WELL PROJECT (2 WELLS) 2. Bangued, Abra; MALITA SHALLOW WELL PROJECT
Remaining in 2017: 3																	
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	3	1	1	1	3	3	3										

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
c. SALINTUBIG FY 2015 Waterless Mun: Conner, Kabugao, Flora Waterless Brgys (covered Provinces): Abra, Apayao, Beng, Ifugao, Kalinga																	
<u>Waterless Municipalities</u> <u>SP: 12</u> <u>LGU: 3</u> <u>Completed in 2016: 3</u> <u>Remaining in 2017: 9</u>																	
- No. of subprojects under Procurement		6			6	0	0										all are on-going
- No. of on-going subprojects	6		6		12	8	8										over targeted, should be 9 SPs only since 3 SPs were already completed cy 2016
- No. of completed subprojects				12	12	1	1										over targeted, should be 9 SPs only since 3 SPs were already completed cy 2016
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	12	12	12	12	12	9	9										over targeted, should be 9 SPs only
												0.00			0.00		
<u>Waterless Barangays</u> <u>SP: 17</u> <u>LGU: 10</u>																	
- No. of subprojects with MOA	2				2	11	11										All have MOAs
- No. of subprojects under Procurement		9			9	3	4										
- No. of on-going subprojects	2		15		17	9	9										
- No. of completed subprojects	1			16	17		4										Q1:
Financial Subsidy to 10LGUs on the Implementation of 17 subprojects																	
a) Obligation																	
• No of subprojects			2		2												
• No of LGUs			2		2												
b) Disbursed																	
• No of subprojects			9		9												
• No of LGUs			2		2												
d. SALINTUBIG FY 2016 : 3 LGUs																	
- No. of subprojects with MOA	1				1	3	3										
- No. of subprojects under Procurement		1			2	1	1										
- No. of on-going subprojects	1		1		2	1	1										
- No. of completed subprojects				2	2	1	1										
Financial Subsidy to 20LGUs on the Implementation of 25 subprojects																	
a) Obligation														2,000,000.00	2,000,000.00		
• No of subprojects		1			1												
• No of LGUs		1			1												
b) Disbursed																	
• No of subprojects		1			1												
• No of LGUs		1			1												

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS										REMARKS		
	TARGET					ACTUAL		TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	TOTAL	FUND SOURCE			
Monitoring and Evaluation of Subprojects														0.00		168,501.16	168,501.16		2016 SAs
No. of sub-projects monitored	2	2	2	2	2	2	2							0.00			0.00		
e. SALINTUBIG 2017 : 2 SPs																			
- No. of subprojects with MOA		1			1														No list of projects identified by LGU
- No. of subprojects under Procurement			1		1														
- No. of on-going subprojects				1	1														
- No. of completed subprojects																			
Financial Subsidy to 20LGUs on the Implementation of 25 subprojects																			
a) Obligation																			
• No of subprojects			1		1														
• No of LGUs			1		1														
b) Disbursed																			
• No of subprojects			1		1														
• No of LGUs			1		1														
Monitoring and Evaluation of Subprojects														0.00			0.00		
No. of sub-projects monitored	2	2	2	2	2	2	2	146,303.00	146,303.00	146,303.00	146,303.00	585,212.00	SA				0.00		
ASSISTANCE TO DISADVANTAGED MUNICIPALITIES								5,000.00	5,000.00	28,000.00	3,000.00	41,000.00	SDLG		5,000.00	5,000.00			
No. of ADM Workshop on DED for Roads and SWIP for DILG RO and PO staff attended	1				1														no invitation from CO
No. of LGUs with Formulated Plan for FY 2018				75	75														
Monitoring and Field Inspection of BUB and ADM Project Status								0.00	0.00	0.00	0.00	0.00							
CMs : 75																			
SPs: 357																			
No. of Subprojects monitored on																			
No. of On-going Projects			250		250														
No. of Completed Projects				107	107														
Localization of Sustainable Development Goals (SDG)								0.00	0.00	0.00	0.00	0.00							
No. of Cities trained on SDG Localization	2					1													Baguio City; For Tabuk no funds downloaded from CO but activity scheduled on May 2017
Monitoring of the functionality of LCPC								0.00	5,200.00	5,000.00	0.00	10,200.00	SDLG						
No. of LGUs with functional LCPCs (submission of status report)																			
PCPC		5			5									0.00			0.00		
CCPC		2			2									0.00			0.00		
MCPC		45 (60%)			45 (60%)														
BCPC		588 (50%)			588 (50%)														
Institutionalizing Gender Responsive Local Governance - Client Based								6,000.00	29,570.78	25,750.00	6,000.00	67,320.78	SDLG		6,000.00	6,000.00			
No. of LGUs monitored:														0.00			0.00		
1. 2018 GAD Plan and Budget (GPB)														0.00			0.00		
Province		100%			100%														
City		100%			100%														

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
Municipality		100%			100%												
2. GAD Accomplishment Report (GAD AR) 2016																	
Province		100%			100%												
City		100%			100%												
Municipality		100%			100%												
3. GAD Code																	
Province		3			3												
City		2			2												
Municipality (20%)		15			15												
4. GAD Responsive CDP/PDPFP																	
Province		3			3												
City		2			2												
Municipality (20%)		15			15												
5. GAD Database																	
Province	(6)	(6)	(6)	6	6	(6)											
City	(2)	(2)	(2)	2	2	(2)											
Municipality	(75)	(75)	(75)	75	75	(75)											
6. GAD FPS																	
Province	(6)	(6)	(6)	6	6	(6)											
City	(2)	(2)	(2)	2	2	(2)											
Municipality	(75)	(75)	(75)	75	75	(75)											
No. of trainings/meetings attended	3					3											Attended 2 GFPS meetings and 1 Regional GAD Conference on March 30-31, 2017
OTHER REGIONAL INITIATIVES																	
1. Search for Most Outstanding BPOCs																	
No. of nominees assessed for the Outstanding BPOCs			100% of nominees		100% of nominees			52,000.00	52,000.00	19,200.00	63,000.00	186,200.00	SDLG				
No. of Provincial and City Awarding Ceremonies Conducted				7	7								0.00				
No. of Regional Awarding Ceremonies conducted				1	1								0.00		0.00		
Accountable, Transparent, Participative and Effective Local Governance																	
LOCALLY-FUNDED PROJECTS																	
Transition Towards Federalism																	
No. of Brgys. Provided with Information and Awareness Training Program on Federalism	588				588	999		580,356.00					580,356.00	SA			To include IEC during Brgy. Assemblies, Provincial Stakeholders Forum, and other speaking engagements of the ARD like Radio Guestings, MASA MASID orientation among others
- Inter agency																	
Full Disclosure Policy																	
Quarterly Monitoring of LGU compliance to FDP								16,032.77	16,032.77	15,032.78	50,515.30	97,613.62	SDLG	16,032.77	16,032.77		
No. of LGUs complying (99%)													0.00		0.00		
Provinces	6	6	6	6	6	6											
Cities	2	2	2	2	2	2											

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET					ACTUAL		TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
Municipalities	60	60	60	60	60	75											
Barangays	1058	1058	1058	1058	1058	1058							0.00		0.00		
No. of LGUs fully complying (80%)																	
Provinces	5	5	5	5	5	5											
Cities	2	2	2	2	2	1											
Municipalities	60	60	60	60	60	66											
Local Governance Performance Management System Seal of Good Local Governance								22,000.00	129,980.00	5,000.00	0.00	156,980.00	SDLG	14,000.00	14,000.00		
No. of PCMs assessed and results calibrated based on actual validation																	
Provinces		6			6								0.00		0.00		
Cities		2			2								0.00				
Municipalities		75			75								0.00				
No. of Orientation for field officers conducted	1				1	1							0.00		0.00		
No. of LGUs conferred with 2017 SGLG				100% of LGU- Passers	LGU- Passers												
Performance Challenge Fund (PCF)								5,200.00	2,000.00	2,000.00	3,200.00	12,400.00	SDLG	5,200.00	5,200.00		
A. Completion of PCF projects (prior years)													0.00		0.00		
No. of on-going projects						1											Q1: 1 on procurement
No. of remaining 2015 PCF-funded projects completed by end of 2016 (90%) Total projects: 8 Carry Over this year: 4	1			3	4	2	2						0.00				Q1: 1. San Juan, Abra: CONSTRUCTION AND REPAIR OF MULTI-PURPOSE AND TOURISM FACILITY 2. Benguet, Province: IMPROVEMENT ALONG PICO-STOCKFARM PROVINCIAL ROAD
2016 PCF-funded projects Total projects: 22																	
No. of Subprojects on procurement		19				9	9										
No. of on-going projects			19			8	8										Q1: 5 SPs on document preparation
No. of Completed projects (75%)				17	17												
No. of Subprojects disbursed (remaining this year: 3)				3	3												
No. of LGUs Monitored quarterly	22	22	22	22	22	22	22						0.00	Regular	0.00		
Percentage of target LGUs assessed, approved and monitored on the status of implementation of PCF projects		100% of target															
Percentage of PCF completed Projects documented		100% of completed projects			100%												
Percentage of LGU-beneficiaries trained on the PCF 2017 Operational Policy Regional Roll out				100%	100%												
CSO-People's Participation Partnership Program (CSO/PPP)								0.00	2,250.00	0.00	0.00	2,250.00	SDLG				
A. CSIS																	
No. of Municipalities conducted CSIS Survey			2		2												

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS						REMARKS				
	TARGET			ACTUAL			TARGET			ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE	Q1	TOTAL	FUND SOURCE
No. of reports generated and submitted				2	2												
No. of municipalities conducted the Utilization Conference				2	2												
No. of Municipalities with submitted updated CPAP			2		2												
Lupong Tagapamayapa Incentives and Awards (LTIA)								83,500.00	0.00	0.00	0.00	83,500.00	SDLG	19,500.00	19,500.00		
No. of LGU nominees assessed																	
HUC/ CC	100% of nominees					100% of nominees - 2											
1st Class-3rd Class Mun	100% of nominees					100% of nominees- 3											
4th Class-6th Class Mun	100% of nominees					100% of nominees- 4											
No. of Regional winners selected and assessed per category									220,000.00			220,000.00	SA		0.00		
HUC	1				1							0.00					
CC	1				1							0.00					
1st Class-3rd Class Mun	1				1							0.00					
4th Class-6th Class Mun	1				1												
Katarungang Pambarangay								0.00	0.00	0.00	0.00	0.00					
(No deliverables)															0.00		
REGULAR PROGRAMS																	
Local Government Code 26th Anniversary								0.00	0.00	31,000.00	26,019.32	57,019.32	SDLG				
No. of related activity conducted																	
Region				1	1												
Baguio City				1	1												
Provinces				6	6												
BGPMS								0.00	3,205.19	0.00	1,205.19	4,410.38	SDLG				
No. of barangays with BGPMS		588 (60%) of barangays			588 (60%) of barangays	146	146					0.00					
CFLGA								3,000.00	1,500.00	32,100.00	0.00	36,600.00	SDLG				
CMs assessed (data gathering)			77 CMs		77 CMs							0.00					
No. of Provinces conducted the table validation			6		6 Prov												
Demand Driven PPAs																	
a. Community-Based Monitoring System (non-BUB LGUs)								13,590.00	14,750.00	13,750.00	11,750.00	53,840.00	SDLG	1,250.00	1,250.00		
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	no request						0.00			0.00		
Province												0.00					
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 requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU											
Cities																	

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET					ACTUAL		TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		TOTAL	FUND SOURCE
Municipalities						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												
Cities																	
Municipalities						10											
No. of requesting PCMs provided with technical assistance on Module III: Data Processing, Poverty Mapping & Database Building 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											
Cities																	
Municipalities																	
Provinces																	
No. of requesting PCMs provided with technical assistance on Module IV:BDP Formulation and Budgeting by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request						0.00					
Provinces												0.00					
Cities																	
Municipalities																	
No. of requesting PCMs provided with technical assistance on CDP Preparation by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU			1,205.19	1,205.19	1,205.19	1,205.19	4,820.76	SDLG	1,205.19	1,205.19		
Cities																	
Municipalities																	
Attendance and participation to training invitations, conferences, and meetings	1	1	1	1	1	1		2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	SDLG	3,114.00	3,114.00	2017 SDLG	
Attendance and participation to training invitations, conferences, and meetings														178,473.02		2016 SDLG	
b. Local Development Planning								4,705.19	9,705.19	3,705.19	4,705.19	22,820.76	SDLG		0.00		
No. of LGUs monitored on the preparation of the following plans:												0.00			0.00		
> PDPFP												0.00			0.00		
Provinces	6	6	6	6	6	6											
> CLUP																	
Cities	2	2	2	2	2	2											
Municipalities	75	75	75	75	75	75											
> CDP																	
Cities	2	2	2	2	2	2											
Municipalities	75	75	75	75	75	75											
> AIP 2017																	
Provinces		6			6												
Cities		2			2												
Municipalities		75			75												
Barangays		1,175			1,175												

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS						REMARKS			
	TARGET					ACTUAL		TARGET						ACTUAL		
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE	Q1	TOTAL
Public-Private Partnership								0.00	0.00	0.00	0.00	0.00				
Newly Elected Officials (NEO)								0.00	5,000.00	0.00	0.00	5,000.00				
No. of LGUs coached on Alliance Building		3			3							0.00				
VZV Pipelog								0.00	0.00	0.00	0.00	0.00				
No. of LGU volunteer desl officer oriented			4													
Barangay Newly Elected Officials (BNEO)								1,500.00	0.00	0.00	19,683.20	21,183.20	SDLG	1,500.00	1,500.00	
No. of brgy. Oriented on BNEO program				294	294											
Regional Initiatives																
1. Support to National and Local Celebrations								0.00	0.00	0.00	0.00	0.00				
No. of national and local celebrations participated	1	1	1	1	4	1										
2. Monitoring of Compliance to RA 9994 (Elderly/ PWDs/ Senior Citizen-related)								0.00	1,200.00	0.00	0.00	1,200.00	SDLG			
No. of Cities and Municipalities monitored on the compliance to RA 9994												0.00			0.00	
Cities		2			2											
Municipalities		75			75											
3. Promoting Volunteerism in Local Governance								0.00	0.00	0.00	0.00	0.00				
No. of cities/municipalities nominated for the Search for Outstanding Volunteers (SOVs)		1			1											
BUSINESS-FRIENDLY AND COMPETITIVE LGUs																
LOCALLY-FUNDED PROJECTS																
Improve LGU Competitiveness and Ease of Doing Business (Component 1: Promotion and Advocacy of Public-Private Partnership for the People (P4))								0.00	0.00	5,000.00	0.00	5,000.00				
No. of LGUs oriented on Populating LGU P4 database		15			15				253,125.00			253,125.00	SA			
No. of LGUs oriented on Populating LGU P4 database for private sector		5			5				70,000.00			70,000.00	SA			
No. of LGUs provided with TA on the Formulation if Project Based Feasibility Study			5		5					225,000.00		225,000.00	SA			
No. of Model PPP Project Practice Documented (for existing PPP Projects)										1.00		1.00				
No. of LGUs attended the Luzon Conference on LGU P4	50				50	50		1,600,000.00				1,600,000.00	SA			
KALSADA								5,500.00	0.00	8,000.00	3,500.00	17,000.00	SDLG			
Monitoring of Projects						6										

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS						REMARKS			
	TARGET					ACTUAL		TARGET						ACTUAL		
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE	Q1	TOTAL
No. of LGUs trained on the Formulation of PPP Business Model and Development of Collateral and IEC materials		5			5				221,875.00			221,875.00	SA			
No. of LGUs monitored, validated and evaluated on PPP Projects			100% of target	100% of target	100% of target					108800	108800	217,600.00	SA			
Improve LGU Competitiveness and Ease of Doing Business (Component 2: BPLS Automation)								0.00	1,500.00	0.00	1,500.00	3,000.00	SDLG			
No. of LGUs provided with coaching and mentoring of BPLS automation				5	5						78,235.00	78,235.00	SA			
No. of LGUs with organized and trained coaches and mentors			5		5					469,410.00		469,410.00	SA			
No. of LGUs with automated BPLS (out of the 6 CMS provided with coaching and mentoring)				4	4											
Percentage of LGUs monitored on compliance on BPLS automation		100%		100%	100%											
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs								0.00	0.00	0.00	0.00	0.00				
Percentage of trainings/coaching called for by CO attended	100%	100%	100%	100%	100%											
REGULAR PROGRAMS																
Regulatory Simplification for Local Governments- ENHANCED BPLS								8,625.00	7,500.00	0.00	0.00	16,125.00	SDLG	8,625.00		
No. of LGUs Oriented on the JMC 1-2016 BPLS Standards																
Cities		2														
Mun		5														
No. of LGUs coached on the BPLS Standards																
Cities		2														
Mun		5														
LED for LGUs								0.00	0.00	1,000.00	0.00	1,000.00	SDLG			
No. of provinces trained on Developing Sustainable LED Strategy												0.00				
Resource Mobilization, Financial Management and Analysis for Local Governments								0.00	0.00	1,000.00	0.00	1,000.00	SDLG			
No. of provinces trained on Resource Mobilization and Financial Management			5													

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS						REMARKS			
	TARGET					ACTUAL		TARGET						ACTUAL		
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE	Q1	TOTAL
Local Investment and Incentives Code (LIIC)								0.00	0.00	1,000.00	0.00	1,000.00	SDLG			
No. of Provinces trained on LIIC formulation			5													
No. of provinces trained on PPP code Formulation			5													
Regional Initiatives												0.00		0.00		
1. Inter-agency Collaborations/ Partnerships								7,000.00	5,000.00	5,000.00	9,000.00	26,000.00	SDLG	7,000.00	7,000.00	
a. No of related activities participated during the Consumer Welfare Month (Partner: ConsumerNet)				1	1											
Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs												0.00				
Enhancing LGU Capacity on CCA and DRRM								18,000.00	0.00	23,500.00	0.00	41,500.00	SDLG	18,000.00	18,000.00	
No. of Barangays Assessed on disaster preparedness			100% of target		100% of target											
No. of LGUs Assessed on disaster preparedness (audit)			100% of LGUs		100% of LGUs											
Province			6		6											
City			2		2											
Municipalities			75		75											
No. of CO orientation on DRRM attended		1			1											
Disaster Risk Management and Institutional Strengthening (DRMIS) project (Lined up activities - for CO)								0.00	0.00	0.00	0.00	0.00				
Mainstreaming DRR and CCA in Local Development Planning																
No. of LGUs capacitated on risk-informed planning			100% of target		100% of target											
No. of monitoring activities conducted	1	1	1	1	4	9										
Regional Initiatives																
Inter-agency Collaborations/ Partnerships								2,500.00	1,000.00	2,500.00	1,000.00	7,000.00	SDLG			
<i>Environment-related concerns</i>																
No. of Cities and Municipalities monitored in the implementation/ compliance to Solid Waste Management												0.00				
Cities	2	2	2	2	2	2						0.00				
Municipalities	75	75	75	75	75	75										
No. of Inter-agency meetings/ activities attended/ participated			1	1	2											
												0.00				
Strengthened Internal Organizational Capacity												0.00				
												0.00				
Strategic Performance Management System (SPMS)								71,590.00	13,500.00	62,590.00	1,500.00	149,180.00	SDLG	59,590.00	59,590.00	
DILG Strategic Performance Management System implemented	1		1		2	1										
Conduct of meetings/workshops in the finalization of Region/ division/ FOU/ Cluster PCRs and other HR related activities	1		1		2	1										

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS									REMARKS
	TARGET					ACTUAL		TARGET					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	TOTAL	FUND SOURCE	
Conduct of series of PMT meetings	1	ANA	1	ANA	2	1											
Personnel Competency Build-up																	
a. Attendance to Training on Core Competency,								85,300.00	185,300.00	235,300.00	235,300.00	741,200.00	SDLG				
b. Regional Initiatives								0.00	0.00	172,600.00	0.00	172,600.00	SDLG				
Values Formation	1	1	1	1	4	2						0.00					
HR related activities												0.00					
												0.00					
												0.00					
DILG CAR Tribute to Outstanding Performers 2017								12,000.00		24,000.00	163,700.00	199,700.00	SDLG	17,250.00	17,250.00		
a. No. of meetings conducted	1		2	1	4	4						0.00					
b. No. of assessments conducted				1	1							0.00			0.00		
c. No. of awarding ceremonies conducted				1	1							0.00			0.00		
No. of Training on Property & Supply Management Conducted	1				1			238,500.00				238,500.00	SDLG				
												0.00					
												0.00					
No. of Annual Conference with finance FOU's conducted	1				1			103,200.00				103,200.00	SDLG				
												0.00					
												0.00					
No. of Records disposal cum records meeting conducted				1	1						45,500.00	45,500.00	SDLG				
No. of Family Day-CSC Month activity conducted			1		1					26,000.00		26,000.00	SDLG				
No. of Team building activities/ PRA conducted (by level)								0.00	524,800.00	28,687.09	168,000.00	721,487.09	SDLG				
Region				1	1							0.00					
Province			6		6			0.00	0.00	0.00	0.00	0.00					
City/Mun			1		1							0.00					
No. of Regional Office and Field Offices conducted the various sports and cultural activities conducted/ participated				8	8			0.00	147,000.00	108,000.00	61,500.00	316,500.00	SDLG (M)				
No. of personnel provided with the annual medical check up				100% of personnel organic	100% of personnel organic			0.00	231,000.00	36,000.00	64,500.00	331,500.00	SDLG (M)				
No. of Monday Convocation conducted	100%	100%	100%	100%	100%	100%- 13		21,675.00	28,475.00	28,475.00	28,475.00	107,100.00	SDLG	27,200.00	27,200.00		
												0.00					
												0.00					
GAD-related Activities (organic)									213,800.00	207,200.00	240,300.00	661,300.00	SDLG				
No. of RO released re: reconstitution of GADFPS	1				1	1						0.00					
No. of GFPS Quarterly meeting conducted	1	1	1	1	4	1						0.00					
No. of GAD training for GFPS members conducted	1				1							0.00					
No. of 2018 GPB and 2016 GAD AR submitted on line	2				2	2						0.00					
No. of Regional Order on GAD related practice and initiatives issued	1				1							0.00					
No. of GAD corner established in DILG CAR Regional Office		1			1							0.00					
No. of GAD page in the DILG CAR website created	1				1	1						0.00					
No. of Gender Analysis Training conducted		1			1							0.00					
No. of workshop on DILG CAR Database Data Collection conducted			1		1							0.00					

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2017

Document Code		
FM-QP-PS-PPD-29-01		
Rev. No.	Eff. Date	Page
00	10.01.16	of 16

OFFICE/UNIT: DILG- Cordillera Administrative Region
MOOE : Php _____
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS						REMARKS			
	TARGET				ACTUAL		TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	TOTAL	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE	Q1	TOTAL
												0.00				
Regional Management Conferences/ Meetings												0.00				
No. of Regional Management Conferences/ meetings conducted	1	1	1	1	4	2		192,000.00	144,000.00	192,000.00	144,000.00	672,000.00	SDLG	40,862.50	40,862.50	2017 & 2016 SDLG
No. of Provincial Management Conferences, Cluster meetings conducted	6	6	6	6	24	6		232,165.15	254,762.40	220,384.29	213,211.66	920,523.50	SDLG	232,165.15	232,165.15	2017 & 2016 SDLG
No. of Division Meetings conducted	3	2	3	2	10	3		25,700.00	25,700.00	25,700.00	25,700.00	102,800.00	SDLG			
No. of ROPMT Meetings conducted	1	1	1	1	1	1		4,800.00	4,800.00	4,800.00	4,800.00	19,200.00	SDLG	5,750.00	5,750.00	2017 & 2016
												0.00				
DILG-CAR Communication and advocacy												0.00				
No. of DILG-CAR newsletter published (Gongs and Drums)	1	2	1	2	6	1		75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	SDLG (M)	19,500.00		2016 SDLG
No. of DILG-CAR CY 2015 Annual Report published and distributed	150				150			0.00	80,000.00	0.00	0.00	80,000.00	SDLG (M)			
No. of Meetings conducted re: annual report publication	2				2			6,500.00	0.00	0.00	0.00	6,500.00	SDLG			
RPSB												0.00				
No. of meetings conducted	ANA	ANA	ANA	ANA	ANA	2		67,500.00	67,500.00	67,500.00	67,500.00	270,000.00	SDLG	14,250.00	14,250.00	2017 & 2016
												0.00				
Conduct of Inventory (COA Requirement)								500.00	500.00	80,500.00	9,000.00	90,500.00	SDLG	15,090.00	15,090.00	2016 SDLG
No. of PPE Inventory conducted				1	1							0.00				
												0.00				
OPB Preparation and/or Realignment								800,000.00	0.00	172,000.00	0.00	972,000.00	SDLG	6,612.50	6,612.50	
No. of Regional Planning conference-workshop conducted	1			1	2	1						0.00				
												0.00				
Support to LGOO Training												0.00				
No. of activities conducted/participated	1		1		2	3		73,250.00	73,250.00			146,500.00	SDLG	46,244.00	46,244.00	
Participation to Cordillera Month Celebration								0.00	0.00	81,880.00	0.00	81,880.00	SDLG			
No. of activities participated			1		1							0.00				
												0.00				
OTHERS:								41,500.00	36,500.00	26,500.00	26,500.00	131,000.00	SDLG	41,500.00	41,500.00	
Maintenance of PACD																
Compliance to Admin Requirements								92,500.00	92,500.00	92,500.00	92,500.00	370,000.00	SDLG			
MANDATORY														1,038,286.65	1,038,286.65	2016 SDLG
MANDATORY														751,452.72	751,452.72	2017 SDLG
CAPITAL OUTLAY																

Prepared by:

Fe S. Binay-an
Planning Officer III

Iris B. Esden
Budget Officer III

Marlo L. Iringan
Regional Director