

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			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
A. CURRENT																	
SDLG								<u>4,554,786.19</u>	<u>4,739,582.52</u>	<u>21,776,000.00</u>							
PROGRAMMABLE MOOE								2,375,502.19	1,984,661.52	8,077,343.30	SDLG	775,846.97	963,803.80	4,257,888.82			1,739,650.77
MANDATORY MOOE								2,179,284.00	2,754,921.00	13,698,656.70	SDLG (M)	751,452.72	1,766,785.33	2,518,238.05			
POC								<u>60,000.00</u>	<u>60,000.00</u>	<u>358,000.00</u>							141,136.12
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	471	1157		4,950,000.00	9,900,000.00	SA						ALL bgrys of Abra, Apayao, Baguio and MP
								15,000.00	8,000.00	29,000.00	SDLG	15,000.00	8,000.00	23,000.00			
No. of C/M with Community Rehabilitation Network (CRN) organized		46		46	12	21	33		11,820,000.00	11,820,000.00	SA						Abra-7, Apayao-7, Benguet-8, Ifugao-6, Kalinga-4, BC 1
								600.00	600.00	27,400.00	SDLG	600.00	600.00	1,200.00			
No. of Provincial Orientation Conducted		6		6	6		6		920,700.00	920,700.00	SA						
								6,500.00	5,500.00	13,000.00	SDLG	6,500.00	5,500.00	12,000.00			
Attendance to trainings/orientation													8,000.00	8,000.00	RF		
No. of MM registered volunteers						2383	2383										
Ugnayang Barangay at Simbahan (UBAS)								0.00	0.00	0.00							
No. of CMs oriented on Expanded UBAS	45			45	45	32	77	6,525.00	1,525.00	11,100.00	SDLG	1,525.00	1,525.00	3,050.00			
No. of CMs with E UBAS TWG/Social Mobilizer Organized						77	77										
National 911 Program																	
No. of LGU with participants in the General Supervisor's Conference				1						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																	
Total Projects: 12								3,838.89	2,000.00	6,838.89	SDLG	3,838.89	2,000.00	5,838.89			
Total LGUs: 10																	
No. of on-going projects					2	(2)	2										
No. of completed subprojects																	
Completed in 2015: 5			2	2													1 Contract terminated- Ifugao Province, CONSTRUCTION OF CARAGASAN TRIBAL CENTER (PHASE II)
Completed in 2016: 4																	
Remaining in 2017: 3																	
Monitoring and Evaluation of Subprojects (PAMANA 2015)																	

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL				
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE
No. of sub projects monitored	2	2	2	2	2	2	2			0.00				0.00		
b. PAMANA FY 2016																
Total Projects: 25								10,000.00	4,000.00	41,300.00	SDLG	10,000.00	4,000.00	14,000.00		
Total LGUs: 20																
- No. of subprojects under Procurement		2		2	2		2									
- No. of on-going subprojects				10	16		14									
- No. of completed subprojects																
Completed in 2016: 4			9	9	3		4			7						
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	21	72,300.00	72,300.00	289,200.00	SA	750,109.89	711,099.20	1,461,209.09	2016 SAs	
Payapa at Masaganang Pamayanan (PAMANA-DILG FUND) Pillar 1- Continuing								2,574.44	44,000.00	49,074.44		2574.44	44,000.00	46,574.44		
No. of LGUs with POPs Plan (PAMANA LGUs)		15		15	15		15									all 15 PAMANA LGUs have already submitted thier draft POPS plan; LGUs with approved POPS plan-
No. of LGUs oriented on Performance Management System for POPs		15		15												Orientation of R/P FPs is scheduled by CO on 3rd week of July ; POC and Public Safety Plan Policy Compliance Minotiring System training of trainers, July 10-28, 2017
No. of LGUs coached and mentored on POPs planning (PAMANA LGUs)		15		15				160,000.00	160,000.00		SA					Orientation of R/P FPs is scheduled by CO on 3rd week of July
No. of POPs plan report submitted	1				1		1									
attendance to trainings													4,418.00	4,418.00		
Provision of Secretariat Services to the Peace and Order Council								60,000.00	60,000.00	358,000.00	POC	10,000.00	10,000.00	20,000.00		
No. of LGUs with POPs Plan (Non-PAMANA LGUs)		60		60	60		60									all 60 non PAMANA LGUS have already submitted thier draft POPS plan
No. of LGUs oriented on Performance Management System for POPs		60		60												Orientation of R/P FPs is scheduled by CO on 3rd week of July
No. of LGUs coached and mentored on POPs planning (Non-PAMANA LGUs)		60		60												Orientation of R/P FPs is scheduled by CO on 3rd week of July
No. of POPs plan report submitted	1			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						
No. of former rebels provided with financial assistance	1	1	1	1	10	6	16			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																

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	TARGET			ACTUAL			TARGET			FUND SOURCE	ACTUAL				
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2		TOTAL	Q1		Q2	TOTAL
LOCALLY-FUNDED PROJECTS															
Support for the BUB Process- Continuing								0.00	0.00	0.00					
No. of CSO Monitoring Scheme established		1		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
BUB Infrastructure Project								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	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								1. La Paz- PWS 2014-for identification of new project location by the LGU / pipes were dugged out for reblocking 2. Aguineldo- PROVISION OF WATER SYSTEM FOR MALELEMPFOB-POBLACION
Monitoring and Evaluation of Subprojects															
No. of sub-projects monitored	5	5	5	5	5	2	5								
b. PWS FY 2015 Total Projects: 91 Total LGUs: 38								2,000.00	3,000.00	7,000.00	SDLG	2,000.00	3,000.00	5,000.00	

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
- No. of on-going subprojects		17		17	10	6	6										1. Danglas - SALINTUBIG 2. Lagayan- SALINTUBIG (Phase II) 3. Malibcong- IMPROVEMENT OF PACGUED DOMESTIC WATER SYSTEM 4. Tanudan- Lay-asan Waterworks 5. Balbalan- Rehab of MADALAAG-BOTOD WWS 6. Sadanga- COMPLETION OF DEMANG WATER SYSTEM Cancelled : Atok, CONSTRUCTION OF POTABLE WATER SYSTEM AT SALIDET-SAYET
- 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	3	10										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 Q2: 8. Tubo, Abra- CONSTRUCTION OF TABACDA WATER SYSTEM 9. Banaue, Ifugao- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (5 PROJECTS) 10. Lacub, Abra- TALIPUGO POTABLE WATER SYSTEM 11.
Monitoring and Evaluation of Subprojects								0.00	0.00	0.00							
No. of sub-projects monitored	17	10	10	17	17	9	17										
Total Projects: 17 Total LGUs: 17 Completed 2016: 3								4,500.00	1,500.00	8,000.00	SDLG	4,500.00	1,500.00	6,000.00			
Subproject Preparation and Implementation																	
-No. of subprojects on procurement					1		1										1. Kiangnan- Prov. Of PWS
- No. of on-going subprojects		7		7	10	9	9										1. Dolores, Abra- 2. Calanasan, Apayao 3. Penarrubia, Abra 4. Flora 5. Sta. Marcela 6. La Trinidad 7. Alfonso Lista 8. Banaue 9. Bauko

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
- No. of completed subprojects	1		6	7	2	1	3										Q1: 1. Tayum, Abra; Provision of PWS 2. Besao, MP; Provision of PWS (Kin-iway) Q2: 3. Sablan-
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	2		2										
• No of LGUs				5													
b) Disbursed														1,700,000.00		1,700,000.00	
• No of subprojects				6													
• No of LGUs				6													
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	7	6	6	7	7	7	7										
3. BUB PROJECTS FY2016																	
a. Evacuation Facility FY 2016 BUB																	
Total Project: 5																	
Total LGUs: 4																	
Completed 2016: 1 (Villaviciosa)																	
for 2017: 4																	
- No. of subprojects with MOA						5	5										
- No. of subprojects under Procurement		3		3	2	1	1										Q2: Hingyon, Ifugao- EVACUATION FACILITY (NORTH CABABUYAN)
- No. of on-going subprojects		1		3	1	2	2										Q2: 1. Hingyon-EVACUATION FACILITY (CABABUYAN SOUTH) 2. Sadanga
- No. of completed subprojects			3	3	1		1										Q1: 1. Rizal, Kalinga; Evacuation Facility Q2:
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					2												
• No of LGUs					1									4,235,487.04	315,432.98	4,550,920.02	2016 SAs
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	3	3	3	3	4	3	4										
SALINTUBIG-REGULAR																	
a. SALINTUBIG FY 2013 (100% complete as of 1st Q)																	
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, Kalinga; CONSTRUCTION OF PANTIKIAN WATER SYSTEM

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	1	1		1	1		1										
b. SALINTUBIG FY 2014 Total Projects: 10 Total LGUs: 6 100% COMPLETED AS OF 2ND Q1								0.00	0.00	0.00							
- No. of on-going subprojects	3			3	1	0	0										2 are already completed
- No. of completed subprojects Total Projects: 10 Total LGUs: 6 Completed in 2016: 7 Remaining in 2017: 3	2		1	3	2	1	3										Q1: 1. Bangued, Abra; MACARCARMAY SHALLOW WELL PROJECT (2 WELLS) 2. Bangued, Abra; MALITA SHALLOW WELL PROJECT Q2: 1. Kibungan, Benguet- REHABILITATION OF WATER SYSTEM DERIVED FROM TOPINAO (SAGPAT)
Monitoring and Evaluation of Subprojects																	
No. of sub-projects monitored	3	1	1	3	3	1	3										
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

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
- No. of on-going subprojects	6			12	8	8	8										over targeted, should be 9 SPs only since 3 SPs were already completed cy 2016 Q2: 1. Conner- IMPROVEMENT AND EXTENSION OF WATER SYSTEM (GUINAMGAMAN) 2. Conner- IMPROVEMENT OF WATER SYSTEM (DAGA) 3. Conner- CONSTRUCTION OF WATER SYSTEM PHASE II (ALLANGIGAN) 4. Conner- CONSTRUCTION OF WATER SYSTEM (RIPANG) 5. Conner- IMPROVEMENT OF WATER SYSTEM (CALAFUG) 6. Conner- CONSTRUCTION OF CAGLAYAN WATER SYSTEM 7. Flora- CONSTRUCTION OF WATER SUPPLY SYSTEM LEVEL 2 (MALAYUGAN, BALLUYAN) 8. Kabugao- REHABILITATION AND UPGRADING OF LEVEL 2 WATER SYSTEM
- 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	9	9	9										over targeted, should be 9 SPs only since 3 SPs
											0.00					0.00	
Waterless Barangays																	
SP: 17																	
LGU: 10																	
- No. of subprojects with MOA	2			2	11	6	17										All have MOAs
- No. of subprojects under Procurement		9		9	3	2	2										Q2: 1. La Paz- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT BENBEN 2. Lubuagan- CONSTRUCTION OF ANTONIO CANAO WATERWORKS SYSTEM
- No. of on-going subprojects	2			17	9	9	9										Q2: 1. Pidigan- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (ARAB) SYSTEM 2. Luna- WATER DISTRIBUTION SYSTEM (TUROD) 3. Luna- SPRING DEVELOPMENT AND WATER DISTRIBUTION (CAGANDUNGAN) 4. Luna- SPRING DEVELOPMENT AND WATER DISTRIBUTION SYSTEM (CALABIGAN) 5. Luna- WATER DISTRIBUTION SYSTEM (LUYON) 6. Luna- WATER DISTRIBUTION SYSTEM (SAN ISIDRO NORTE) 7. Banaue- BANAUE WATER SYSTEM (4projects) 8. Pinukpuk- CONSTRUCTION OF PAKAWIT WATERWORKS SYSTEM

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
- No. of completed subprojects	1		16	17	4	2	6										Q1: 1. Pidigan, Abra; CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (IMMULI) 2. Pidigan, Abra; CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (SAN DIEGO) 3. Bucay, Abra; CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT MADALIPAY/LAYUGAN 4. Kibungan, Benguet; REHABILITATION OF NAPSONG WATER SYSTEM (MADAYMEN) Q2: 5. Bangued- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT SAPPAAC, MAOAY, SAO-ATAN, PALAO 6. Villaviciosa- CONSTRUCTION OF TAMAC LEVEL II WATER SYSTEM
Monitoring of Projects					17	17	17										
Financial Subsidy to 10LGUs on the Implementation of 17 subprojects																	
a) Obligation																	
• No of subprojects				2													
• No of LGUs				2													
b) Disbursed																	
• No of subprojects				9													
• No of LGUs				2													
d. SALINTUBIG FY 2016 : 4 LGUs (as per final list of beneficiaries) SPs = 4																	
- No. of subprojects with MOA	1			1	3		3										Doc Prep- La Paz- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT MALABBAGA
- No. of subprojects under Procurement		1		2	1		1										Q1: Villaviciosa- CONSTRUCTION OF TAMAC LEVEL II WATER SYSTEM
- No. of on-going subprojects	1			2	1		1										Q1: Tinig- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM
- No. of completed subprojects			2	2	1		1										Q1: Bauko- PROVISION OF MT. DATA POTABLE WATER SUPPLY
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	3		3										
• No of LGUs		1		1	3		3										
b) Disbursed																	
• No of subprojects		1		1	3		3										
• No of LGUs		1		1	3		3										
Monitoring and Evaluation of Subprojects											0.00	168,501.16	178,615.80	347,116.96			2016 SAs
No. of sub-projects monitored	2	2	2	2	2	4	4				0.00			0.00			
e. SALINTUBIG 2017 : 3 SPs AS PER LATEST																	
- No. of subprojects with MOA		1		1													No list of projects identified by LGU submitted to

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	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
- No. of subprojects under Procurement				1													
- No. of on-going subprojects			1	1													
- No. of completed subprojects																	
Financial Subsidy to 3 LGUs on the Implementation of 3 subprojects																	
a) Obligation																	
• No of subprojects				1													
• No of LGUs				1													
b) Disbursed																	
• No of subprojects				1													
• No of LGUs				1													
Monitoring and Evaluation of Subprojects											0.00						0.00
No. of sub-projects monitored	2	2	2	2				146,303.00	146,303.00	585,212.00	SA						0.00
ASSISTANCE TO DISADVANTAGED MUNICIPALITIES								5,000.00	5,000.00	41,000.00	SDLG	5,000.00	5,000.00	10,000.00			
No. of ADM Workshop on DED for Roads and SWIP for DILG RO and PO staff attended	1			1													no invitation from CO/ BLGS
No. of LGUs with Formulated Plan for FY 2018- to			75	75													ROPMT
No. of LGUs with project list for FY 2018			75	75													
Monitoring and Field Inspection of BUB and ADM Project Status																	
CMs : 75								0.00	0.00	0.00							
SPs: 357																	
No. of Subprojects monitored on																	
No. of On-going Projects				250													1st B
No. of Completed Projects			107	107													
Localization of Sustainable Development Goals (SDG)								0.00	0.00	0.00							
No. of Cities trained on SDG Localization	2				1												Baguio City; For Tabuk no funds downloaded fom CO but activity scheduled on May 2017. National Orientation and MOA Signing April 26, 2017 SDG FACES Regional Roll Out conducted May 24, 2017
Attendance to trainings													2,230.00	2,230.00			
Monitoring of the functionality of LCPC								0.00	5,200.00	10,200.00	SDLG		5,200.00				
No. of LGUs with functional LCPCs (submission of status report)																	
PCPC		5		5		6	6				0.00						0.00
CCPC		2		2		2	2				0.00						0.00
MCPC		45 (60%)		45 (60%)		75	75										
BCPC		588 (50%)		588 (50%)		1175	1175										
Institutionalizing Gender Responsive Local Governance - Client Based								6,000.00	29,570.78	67,320.78	SDLG	6,000.00	29,570.78	35,570.78			
No. of LGUs monitored:											0.00						0.00
1. 2018 GAD Plan and Budget (GPB)											0.00						0.00
Province		100%		100%		6	6										
City		100%		100%		2	2										
Municipality		100%		100%		75	75										

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
2. GAD Accomplishment Report (GAD AR) 2016																	
Province		100%		100%			6	6									
City		100%		100%			2	2									
Municipality		100%		100%			75	75									
3. GAD Code																	
Province		3		3			3	3									
City		2		2			2	2									
Municipality (20%)		15		15			15	15									
4. GAD Responsive CDP/PDPFP																	
Province		3		3			3	3									
City		2		2			2	2									
Municipality (20%)		15		15			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								52,000.00	52,000.00	186,200.00	SDLG						
No. of nominees assessed for the Outstanding BPOCs				100% of nominees						0.00							
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								0.00	0.00	0.00							
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; Budget for the IEC will be downloaded 2nd sem
- Inter agency																	
Full Disclosure Policy																	
Quarterly Monitoring of LGU compliance to FDP								16,032.77	16,032.77	97,613.62	SDLG	16,032.77	16,032.77	32,065.54			
No. of LGUs complying (99%)										0.00					0.00		
Provinces	6	6		6	6	6		6									
Cities	2	2		2	2	2		2									
Municipalities	60	60		60	75	75		75									
Barangays	1058	1058		1058	1058	1058		1058				0.00				0.00	
No. of LGUs fully complying (80%)																	
Provinces	5	5		5	5	6		6									

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
Cities	2	2	2	2	1	1	1										
Municipalities	60	60	60	60	66	75	75										
Local Governance Performance Management System- Seal of Good Local Governance								22,000.00	129,980.00	156,980.00	SDLG	14,000.00	155,540.00	169,540.00			
No. of PCMs assessed and results calibrated based on actual validation																	
Provinces		6		6		6	6			0.00				0.00			
Cities		2		2		2	2			0.00				0.00			
Municipalities		75		75		75	75			0.00				0.00			
										0.00				0.00			
No. of Orientation for field officers conducted	1			1	1	1	1			0.00				0.00			
No. of LGUs conferred with 2017 SGLG			100% of LGU-Passers	LGU-Passers													
Attendance to trainings													14,199.00				
Performance Challenge Fund (PCF)								5,200.00	2,000.00	12,400.00	SDLG	5,200.00	2,000.00	7,200.00			
														0.00			
A. Completion of PCF projects (prior years)										0.00				0.00			
No. of on-going projects					1	2	2										Q1: 1 on procurement Q2: 1. Calanasan- CONSTRUCTION OF YMANDAYA ISNAG VILLAGE REPLICA 2. Baguio City-CONSTRUCTION OF TRANSPORT TERMINAL AT CITY CAMP PROPER
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	5	5										Q1: 4 SPs on document preparation stage; 1 - Parcelis - Suspended pending compliance to phase 2

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
No. of on-going projects					8	11	11										Q2: 1. Dolores- Construction of Drainage Canals at Poblacion 2. Bucay- Construction of Multi-Purpose Hall at SouthPoblacion 3. Penarrubia- Construction of Access Roads 4. Luna- IMPROVEMENT OF BUYAGAO ROAD # 4 6. # 5 7. Kapangan- IMPROVEMENT OF MUNICIPAL ECO-TOURISM PARK 8. # 7 9. # 8 10. MP- SADSADAN-BALICANAO-SALIN ROAD 11. # 6
No. of Completed projects (75%)			17	17		3	3										Q2: 1. San Juan - Construction of Access Road at Baug 2. Tayum- Construction of Stone Masonry at Basbasa 3. Kalinga- BULANAO-MARKET PROVINCIAL ROAD
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				22	22										
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%													
monitoring of projects																14,040.00	14,040.00
CSO-People's Participation Partnership Program (CSO/PPP)								0.00	2,250.00	2,250.00	SDLG		2,250.00	2,250.00			
A. CSIS																	
No. of Municipalities conducted CSIS Survey				2													
No. of reports generated and submitted			2	2													
No. of municipalities conducted the Utilization Conference			2	2													

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS						REMARKS			
	TARGET				ACTUAL		TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	Q1	Q2	TOTAL		Q1	Q2		TOTAL	FUND SOURCE	
No. of Municipalities with submitted updated CPAP				2												
Lupong Tagapamayapa Incentives and Awards (LTIA)																
No. of LGU nominees assessed								83,500.00	0.00	83,500.00	SDLG	19,500.00		19,500.00		
HUC/ CC	100% of nominees				100% of nominees - 2											HUC- Imelda Village, Baguio City and CC- Dagupan Centro, Tabuk City
1st Class-3rd Class Mun	100% of nominees				100% of nominees- 3											1. ALNO (LA TRINIDAD, BENGUET), 2. POBLACION (BONTOC, MT. PROVINCE), & 3. DAGUPAN (LUNA, APAYAO)
4th Class-6th Class Mun	100% of nominees				100% of nominees- 4											PAYAWAN (LAMUT, IFUGAO), 2. POBLACION (SABLAN, BENGUET), 3. POBLACION (LUBA, ABRA), & 4. NUEVA (SANTA MARCELA, APAYAO)
No. of Regional winners selected and assessed per category									220,000.00	220,000.00	SA		150,000.00	150,000.00		
HUC		1		1		1				0.00						Imelda Village, BC
CC		1		1		1				0.00						Dagupan Centro, Tabuk City
1st Class-3rd Class Mun		1		1		1				0.00						Alno, La Trinidad, Benguet
4th Class-6th Class Mun		1		1		1										Payawan, Lamut Ifugao
Katarungang Pambarangay (No deliverables)									0.00	0.00	0.00					
														0.00		
REGULAR PROGRAMS																
Local Government Code 26th Anniversary									0.00	0.00	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	4,410.38	SDLG				
No. of barangays with BGPMS		588 (60%) of barangays		588 (60%) of barangays	146	442	588			0.00						
CFLGA									3,000.00	1,500.00	36,600.00	SDLG		11,260.00	11,260.00	
CMs assessed (data gathering)				77 CMs							0.00					Audit guidelines disseminated thru FOU's, assessment targeted to be completed on July 17, 2017 as per national timeline
No. of Provinces conducted the table validation				6 Prov												
Demand Driven PPAs																
a. Community-Based Monitoring System (non-BUB LGUs)									13,590.00	14,750.00	53,840.00	SDLG	1,250.00	4,250.00	5,500.00	
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	no request						0.00				0.00	
Province											0.00					
City																

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
No. of requesting PCMs provided with technical assistance on Module 1: Data Collection/ Gathering 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	100% of requesting LGU	100% of requesting LGU										
Cities																	
Municipalities					1	18	19										Q1: Tanudan Q2: Danglas, Dolores, Lacub, Lagangilang, Licuan Baay, Malibcong, Penarubbia, Pilar, Tubo, Villaviciosa, Tinglayan, Barlig, Bucay, Daguioman, La Paz, Sallapadan, Tineg, Bucloc
No. of requesting PCMs provided with technical assistance on Module II: Data Encoding by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU										
Cities																	
Municipalities					11		11										Q1: Luba and 10 mun of Ifugao except Kiangan
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	no request	no request	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	100% of requesting LGU	100% of requesting LGU				0.00						
Provinces											0.00						
Cities																	
Municipalities					1	11	12										Q1: Kapangan Q2: 11 mun of Ifugao
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				1,205.19	1,205.19	4,820.76	SDLG	1,205.19	1,205.19	2,410.38			CDP preparation in incorporated in Module IV TA
Cities																	
Municipalities																	
Attendance and participation to training invitations, conferences, and meetings	1	1	1	1	1	1	2	2,500.00	2,500.00	10,000.00	SDLG	3,114.00	2,500.00	5,614.00	2017 SDLG		CBMS trainings attended = 2
Attendance and participation to training invitations, conferences, and meetings												178,473.02	22,103.00		2016 SDLG		
b. Local Development Planning								4,705.19	9,705.19	22,820.76	SDLG	4,705.19	9,705.19	14,410.38			
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)	6										
> CLUP																	
Cities	2	2	2	2	2	(2)	2										
Municipalities	75	75	75	75	75	(75)	75										

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
> CDP																	
Cities	2	2	2	2	2	(2)	2										
Municipalities	75	75	75	75	75	(75)	75										
> AIP 2017																	
Provinces		6		6		(6)	6										
Cities		2		2		(2)	2										
Municipalities		75		75		(75)	75										
Barangays		1,175		1,175		(1175)	1,175										
Public-Private Partnership								0.00	0.00	0.00							
Newly Elected Officials (NEO)								0.00	5,000.00	5,000.00							
No. of LGUs coached on Alliance Building		3		3						0.00							
V2V Pipeleg								0.00	0.00	0.00							
No. of LGU volunteer desl officer oriented																	
Barangay Newly Elected Officials (BNEO)								1,500.00	0.00	21,183.20	SDLG	1,500.00		1,500.00			
No. of brgys. Oriented on BNEO program			294	294													
Regional Initiatives																	
1. Support to National and Local Celebrations								0.00	0.00	0.00							
No. of national and local celebrations participated	1	1	1	4	1												
2. Monitoring of Compliance to RA 9994 (Elderly/ PWDs/ Senior Citizen-related)								0.00	1,200.00	1,200.00	SDLG		1,200.00	1,200.00			
No. of Cities and Municipalities monitored on the compliance to RA 9994										0.00				0.00			
Cities		2		2		2	2										
Municipalities		75		75		75	75										
3. Promoting Volunteerism in Local Governance								0.00	0.00	0.00							
No. of cities/municipalities nominated for the Search for Outstanding Volunteers (SOVs)		1		1													inter-agency activity
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							
No. of LGUs oriented on Populating LGU P4 database		15		15					253,125.00	253,125.00	SA						no guidelines form CO as of EO 2nd sem
No. of LGUs oriented on Populating LGU P4 database for private sector		5		5					70,000.00	70,000.00	SA						no guidelines form CO as of EO 2nd sem
No. of LGUs provided with TA on the Formulation if Project Based Feasibility Study				5						225,000.00	SA						no guidelines form CO as of EO 2nd sem

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
No. of Model PPP Project Practice Documented (for existing PPP Projects)										1.00							no guidelines form CO as of EO 2nd sem
No. of LGUs attended the Luzon Conference on LGU P4	50			50	50			1,600,000.00		1,600,000.00	SA						conducted July 15, 2017 since funds were downloaded late June, 45 LGUs as per design of BLGD
KALSADA								5,500.00	0.00	17,000.00	SDLG						
Monitoring of Projects (14 SPs; 6 Prov)					6	14	14										
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 funds downloaded
No. of LGUs monitored, validated and evaluated on PPP Projects			100% of target	100% of target						217,600.00	SA						
Improve LGU Competitiveness and Ease of Doing Business (Component 2: BPLS Automation)								0.00	1,500.00	3,000.00	SDLG		1,500.00	1,500.00			
No. of LGUs provided with coaching and mentoring of BPLS automation			5	5						78,235.00	SA						
No. of LGUs with organized and trained coaches and mentors				5						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%			100%- 77 LGUs										
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs								0.00	0.00	0.00							
Percentage of trainings/coaching called for by CO attended	100%	100%	100%	100%			100%	100%									
REGULAR PROGRAMS																	
Regulatory Simplification for Local Governments- ENHANCED BPLS								8,625.00	7,500.00	16,125.00	SDLG	8,625.00	7,500.00	32,250.00			
No. of LGUs Oriented on the JMC 1-2016 BPLS Standards																	
Cities		2			2												
Mun		5			14												
No. of LGUs coached on the BPLS Standards																	
Cities		2			2												
Mun		5			3												
LED for LGUs								0.00	0.00	1,000.00	SDLG						
No. of provinces trained on Developing Sustainable LED Strategy																	

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
											0.00						
Resource Mobilization, Financial Management and Analysis for Local Governments								0.00	0.00	1,000.00	SDLG						
No. of provinces trained on Resource Mobilization and Financial Management																	
Local Investment and Incentives Code (LIIC)								0.00	0.00	1,000.00	SDLG						
No of. Provinces trained on LIIC formulation																	
No. of provinces trained on PPP code Formulation																	
<i>Attendance to trainings</i>													2,390.00	2,390.00			
Regional Initiatives										0.00				0.00			
1. Inter-agency Collaborations/ Partnerships								7,000.00	5,000.00	26,000.00	SDLG	7,000.00	5,000.00	12,000.00			
a. No of related activities participated during the Consumer Welfare Month (Parner: 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	41,500.00	SDLG	18,000.00		18,000.00			
No. of Barangays Assessed on disaster preparedness				100% of target													
No. of LGUs Assessed on disaster preparedness (audit)				100% of LGUs													
Province				6													
City				2													
Municipalities				75													
No. of CO orientation on DRRM attended		1		1		6	6							11,246.00	11,246.00		Participated by Maan and Lando
Disaster Risk Management and Institutional Strengthening (DRMIS) project								0.00	0.00	0.00							
(Lined up activities - for CO)																	
Mainstreaming DRR and CCA in Local Development Planning																	
No. of LGUs capacitated on risk-informed planning				100% of target													
No. of monitoring activities conducted	1	1	1	4	9												
Regional Initiatives																	
Inter-agency Collaborations/ Partnerships								2,500.00	1,000.00	7,000.00	SDLG	2,500.00	1,000.00	3,500.00			
<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	2			0.00							
Municipalities	75	75	75	75	75	75	75										
No. of Inter-agency meetings/ activites attended/ participated				1	2												
										0.00							
Strengthened Internal Organizational Capacity										0.00							
										0.00							

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL			
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL	
Strategic Performance Management System (SPMS)								71,590.00	13,500.00	149,180.00	SDLG	59,590.00	1,500.00	61,090.00	
DILG Strategic Performance Management System implemented	1			2	1										
Conduct of meetings/workshops in the finalization of Region/ division/ FOU/ Cluster PCRs and other HR related activities	1			2	1										
Conduct of series of PMT meetings	1	ANA	ANA	2	1										
Personnel Competency Build-up															
a. Attendance to Training on Core Competency, b. Regional Initiatives								85,300.00	185,300.00	741,200.00	SDLG		16,995.00	16,995.00	
Values Formation	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		199,700.00	SDLG	17,250.00		17,250.00	
a. No. of meetings conducted	1		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				
No. of Annual Conference with finance FOUs 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	SDLG				
No. of Family Day-CSC Month activity conducted				1						26,000.00	SDLG				
No. of Team building activities/ PRA conducted (by level)								0.00	524,800.00	721,487.09	SDLG				
Region			1	1		1	1			0.00			69,374.50	69,374.50	
Province				6		6	6	0.00	0.00	0.00					
City/Mun				1		1	1			0.00					
No. of Regional Office and Field Offices conducted the various sports and cultural activities conducted/ participated			8	8		1	1	0.00	147,000.00	316,500.00	SDLG (M)		147,000.00	147,000.00	
No. of personnel provided with the annual medical check up			100% of personnel organic	100% of personnel organic				0.00	231,000.00	331,500.00	SDLG (M)				
No. of Monday Convocation conducted	100%	100%	100%	100%	100%- 13	100%- 13	100%	21,675.00	28,475.00	107,100.00	SDLG	27,200.00	59,750.00	86,950.00	
											0.00				
											0.00				
GAD-related Activities (organic)									213,800.00	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	4	1	2					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				

OFFICE/UNIT: DILG- Cordillera Administrative Region
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS		
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL					
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE	
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						0.00							
attendace to training										0.00		2,470.00		2,470.00			
Regional Management Conferences/ Meetings										0.00							
No. of Regional Management Conferences/ meetings conducted	1	1	1	4	2	1		192,000.00	144,000.00	672,000.00	SDLG	40,862.50	5,586.00	46,448.50	2017 & 2016	SDLG	
No. of Provincial Management Conferences, Cluster meetings conducted	6	6	6	24	6	6		232,165.15	254,762.40	920,523.50	SDLG	232,165.15	254,762.40	486,927.55	2017 & 2016	SDLG	
No. of Division Meetings conducted	3	2	2	10	3	3		25,700.00	25,700.00	102,800.00	SDLG						
No. of ROPMT Meetings conducted	1	1	1	1	1			4,800.00	4,800.00	19,200.00	SDLG	5,750.00		5,750.00	2017 & 2016	SDLG	
										0.00							
DILG-CAR Communication and advocacy										0.00							
No. of DILG-CAR newsletter published (Gongs and Drums)	1	2	2	6	1	1		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		150		0.00	80,000.00	80,000.00	SDLG (M)						
No. of Meetings conducted re: annual report publication	2			2				6,500.00	0.00	6,500.00	SDLG						
RPSB										0.00							
No. of meetings conducted	ANA	ANA	ANA	ANA	2			67,500.00	67,500.00	270,000.00	SDLG	14,250.00		14,250.00	2017 & 2016	SDLG	
										0.00							
Conduct of Inventory (COA Requirement)								500.00	500.00	90,500.00	SDLG	15,090.00	19,340.00	34,430.00	2016	SDLG	
No. of PPE Inventory conducted			1	1						0.00							
										0.00							
OPB Preparation and/or Realignment								800,000.00	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			2	3			73,250.00	73,250.00	146,500.00	SDLG	46,244.00	52,876.00	99,120.00			
										0.00							
Participation to Cordillera Month Celebration								0.00	0.00	81,880.00	SDLG						
No. of activities participated				1						0.00							
										0.00							
Quality Management System																	
No. of pax orientated on QMS attended by 25 pax						25	25						33,125.37	33,125.37			Oriented re: Understanding QMS ISO 9001-2015 held on June 13-17, 2017 at Kultura, Pugo, La Union
No. of meetings conducted to prepare Quality																	
Trainings attended																	
Attendance to trainings/seminars and meetings called for by CO and other agencies													91,030.50	91,030.50			
OTHERS:								41,500.00	36,500.00	131,000.00	SDLG	41,500.00		41,500.00			
Maintenance of PACD																	
Compliance to Admin Requirements								92,500.00	92,500.00	370,000.00	SDLG		32,540.00	32,540.00	2016 and 2017	SDLG	

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGETS							FINANCIAL REQUIREMENTS							REMARKS	
	TARGET				ACTUAL			TARGET			FUND SOURCE	ACTUAL				
	Q1	Q2	Q4	TOTAL	Q1	Q2	TOTAL	Q1	Q2	TOTAL		Q1	Q2	TOTAL		FUND SOURCE
MANDATORY												1,038,286.65	1,199,299.74	2,237,586.39	2016 SDLG	
MANDATORY												751,452.72	1,766,785.33	2,518,238.05	2017 SDLG	
CAPITAL OUTLAY																

Prepared by:

Fe S. Binay-an Planning Officer III	Iris B. Esden Budget Officer III	Marlo L. Iringan Regional Director
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