

OFFICE/UNIT: **DILG- CORDILLERA ADMINISTRATIVE REGION**  
 MODE : Php \_\_\_\_\_  
 CAPITAL OUTLAY : Php \_\_\_\_\_

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/<br>PERFORMANCE INDICATOR                                | PHYSICAL TARGETS |     |                 |      |      |                 |        |      |                 |    |    |                 | FINANCIAL REQUIREMENTS |               |                 |              |               |                 |             |              |              |                 |    |    | REMARKS |                 |             |
|--|------------------|-----|-----------------|------|------|-----------------|--------|------|-----------------|----|----|-----------------|------------------------|---------------|-----------------|--------------|---------------|-----------------|-------------|--------------|--------------|-----------------|----|----|---------|-----------------|-------------|
|  | TARGET           |     |                 |      |      |                 | ACTUAL |      |                 |    |    |                 | TARGET                 |               |                 |              |               |                 | ACTUAL      |              |              |                 |    |    |         |                 |             |
|  | Q1               | Q2  | TOTAL (Q1 + Q2) | Q3   | Q4   | TOTAL (Q3 + Q4) | Q1     | Q2   | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | Q1                     | Q2            | TOTAL (Q1 + Q2) | Q3           | Q4            | TOTAL (Q3 + Q4) | FUND SOURCE | Q1           | Q2           | TOTAL (Q1 + Q2) | Q3 | Q4 |         | TOTAL (Q3 + Q4) | FUND SOURCE |
| <b>A. CURRENT</b>  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| SDLG   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 4,554,786.19           | 4,739,582.52  | 9,294,368.71    | 5,877,821.54 | 11,282,289.64 | 17,160,111.18   |             | 1,527,299.69 | 2,730,589.13 | 4,257,888.82    |    |    |         | 0.00            |             |
| PROGRAMMABLE MOODE   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 2,375,502.19           | 1,984,661.52  | 4,360,163.71    | 1,989,854.54 | 2,243,545.05  | 4,233,399.59    | SDLG        | 775,846.97   | 963,803.80   | 1,739,650.77    |    |    |         | 0.00            |             |
| MANDATORY MOODE  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 2,179,284.00           | 2,754,921.00  | 4,934,205.00    | 3,887,967.00 | 9,038,744.6   | 12,926,711.59   | SDLG (M     | 751,452.72   | 1,766,785.33 | 2,518,238.05    |    |    |         | 0.00            |             |
| POC  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 60,000.00              | 60,000.00     | 120,000.00      | 120,000.00   | 118,000.00    | 216,863.88      |             | 16,733.92    | 124,402.20   | 141,136.12      |    |    |         | 0.00            |             |
| <b>PEACEFUL, ORDERLY AND SAFE LGUs</b>   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA MASID)                       |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Obligation Rate= 75%<br>Disbursement Rate= 80%   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of barangays with MASA MASID teams organized   |                  | 390 | 390             |      |      | 0               | 686    | 471  | 1157            |    |    |                 |                        |               |                 |              | 4,950,000.00  | 4,950,000.00    | SA          |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 15,000.00              | 8,000.00      | 23,000.00       | 3,000.00     | 3,000.00      | 6,000.00        | SDLG        | 15,000.00    | 8,000.00     | 23,000.00       |    |    |         | 0.00            |             |
| No. of barangays with MASA MASID teams oriented  |                  |     | 0               |      | 1032 | 1032            |        |      | 0               |    |    |                 |                        |               |                 | 4,675,500.00 | 4,675,500.00  | SA              |             |              |              |                 |    |    |         | 0.00            |             |
| No. of C/M with Community Rehabilitation Network (CRN) organized                                   |                  | 46  | 46              |      |      | 0               | 12     | 21   | 33              |    |    |                 |                        | 11,820,000.00 | 11,820,000.00   |              |               | 0.00            | SA          |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 600.00                 | 600.00        | 1,200.00        | 600.00       | 25,600.00     | 26,200.00       | SDLG        | 600.00       | 600.00       | 1,200.00        |    |    |         | 0.00            |             |
| No. of Provincial Orientation Conducted  |                  | 6   | 6               |      |      | 0               | 6      |      | 6               |    |    |                 |                        | 920,700.00    | 920,700.00      |              |               | 0.00            | SA          |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 6,500.00               | 5,500.00      | 12,000.00       | 500.00       | 500.00        | 1,000.00        | SDLG        | 6,500.00     | 5,500.00     | 12,000.00       |    |    |         | 0.00            |             |
| Attendance to trainings/orientation  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              | 8,000.00        |    |    |         | 0.00            |             |
| No. of Social Facilitators Oriented  |                  |     | 0               |      | 22   | 22              |        |      | 0               |    |    |                 |                        |               |                 | 70,000.00    | 70,000.00     | SA              |             |              |              |                 |    |    |         | 0.00            |             |
| No. of C/Ms with Community and Social Mobilizers trained on Information and Intelligence Gathering |                  |     | 0               |      | 77   | 77              |        |      | 0               |    |    |                 |                        |               |                 | 834,400.00   | 834,400.00    | SA              |             |              |              |                 |    |    |         | 0.00            |             |
| No. of MM volunteers enrolled  |                  |     | 0               | 4608 | 4609 | 9217            |        | 2383 | 2383            |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
| Ugnayang Barangay at Simbahan (UBAS)   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 0.00                   | 0.00          | 0.00            | 0.00         | 0.00          | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
| No. of CMs oriented on Expanded UBAS   | 45               |     | 45              |      |      | 0               | 45     | 32   | 77              |    |    |                 | 6,525.00               | 1,525.00      | 8,050.00        | 1,525.00     | 1,525.00      | 3,050.00        | SDLG        | 1,525.00     | 1,525.00     | 3,050.00        |    |    |         | 0.00            |             |
| No. of CMs with E UBAS TWG/Social Mobilizer Organized  |                  |     | 0               |      |      | 0               |        | 77   | 77              |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
| <b>National 911 Program</b>  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
| No. of General Supervisor's Conference attended  |                  |     | 0               | 1    |      | 1               |        |      | 0               |    |    |                 |                        |               |                 | 14,000.00    | 14,000.00     | SA              |             |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
| <b>Payapa at Masaganang Pamayanan (PAMANA-DILG Fund) Pillar 3 Continuing</b>                       |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
| No. of workshop on sustainability of completed roads/bridges and water supply conducted            |                  |     |                 | 1    |      | 1               |        |      |                 |    |    |                 |                        |               |                 |              | 78,750.00     | 78,750.00       | SA          |              |              |                 |    |    |         | 0.00            |             |
| <b>a. PAMANA FY 2015 (72%)</b>   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Total Projects: 12   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 3,838.89               | 2,000.00      | 5,838.89        | 1,000.00     | 0.00          | 1,000.00        | SDLG        | 3,838.89     | 2,000.00     | 5,838.89        |    |    |         | 0.00            |             |
| Total LGUs: 10   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of on-going projects   |                  |     |                 |      |      |                 | 2      | (2)  |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of completed subprojects   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Completed in 2015: 5   |                  |     | 0               |      | 2    | 2               |        |      | 0               |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Completed in 2016: 4   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Remaining in 2017: 3   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| <b>Monitoring and Evaluation of Subprojects (PAMANA 2015)</b>                                      |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of sub projects monitored  | 2                | (2) | 2               | 2    | 2    | 2               | 2      | 2    | 2               |    |    |                 |                        |               |                 |              |               | 0.00            |             |              |              |                 |    |    |         | 0.00            |             |
|  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| <b>b. PAMANA FY 2016 (56%)</b>   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Total Projects: 25   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 | 10,000.00              | 4,000.00      | 14,000.00       | 21,800.00    | 5,500.00      | 27,300.00       | SDLG        | 10,000.00    | 4,000.00     | 14,000.00       |    |    |         | 0.00            |             |
| Total LGUs: 20   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of subprojects under Procurement   |                  | 2   | 2               |      |      | 0               | 2      |      | 2               |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of on-going subprojects  |                  |     |                 | 10   |      |                 | 16     | 14   |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No. of completed subprojects   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Completed in 2016: 4   |                  |     | 0               |      | 2    | 2               | 3      | 4    | 7               |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| Remaining in 2017: 21  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| <b>Financial Subsidy to 20 LGUs on the Implementation of 25 subprojects (PAMANA 2016)</b>          |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         | 0.00            |             |
| <b>a) Obligation</b>   |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No of subprojects  |                  |     | 0               |      | 3    | 3               | 3      |      | 3               |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |
| No of LGUs   |                  |     | 0               |      | 1    | 1               | 1      |      | 1               |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         | 0.00            |             |
| <b>b) Disbursed</b>  |                  |     |                 |      |      |                 |        |      |                 |    |    |                 |                        |               |                 |              |               |                 |             |              |              |                 |    |    |         |                 |             |



| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/<br>PERFORMANCE INDICATOR | PHYSICAL TARGETS |     |                    |    |    |                    |    |     |                    |    |    | FINANCIAL REQUIREMENTS |          |          |                    |          |          |                    |                |          |          |                    | REMARKS |    |    |                    |   |
|---|------------------|-----|--------------------|----|----|--------------------|----|-----|--------------------|----|----|------------------------|----------|----------|--------------------|----------|----------|--------------------|----------------|----------|----------|--------------------|---------|----|----|--------------------|---|
|   | TARGET           |     |                    |    |    | ACTUAL             |    |     |                    |    |    | TARGET                 |          |          |                    |          | ACTUAL   |                    |                |          |          |                    |         |    |    |                    |   |
|   | Q1               | Q2  | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4) | Q1 | Q2  | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4)     | Q1       | Q2       | TOTAL<br>(Q1 + Q2) | Q3       | Q4       | TOTAL<br>(Q3 + Q4) | FUND<br>SOURCE | Q1       | Q2       | TOTAL<br>(Q1 + Q2) |         | Q3 | Q4 | TOTAL<br>(Q3 + Q4) | FUND<br>SOURCE  |
| - No. of completed subprojects                                      |                  |     | 0                  |    | 1  | 1                  | 1  |     | 1                  |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    |                    | Baguio City, Purchase of Rescue Equipment   |
| Monitoring and Evaluation of Subprojects                            |                  |     |                    |    |    |                    |    |     |                    |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| No. of subprojects monitored  | 1                | 1   | 2                  | 1  | 1  | 1                  | 1  | (1) | 0                  |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    |                    |   |
| 2. BUB-Provision of Potable Water Supply (PWS)                      |                  |     |                    |    |    |                    |    |     |                    |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| a. PWS 2014<br>Total Projects: 118<br>Total LGUs: 38                |                  |     |                    |    |    |                    |    |     |                    |    |    |                        | 0.00     | 2,050.00 | 2,050.00           | 0.00     | 0.00     | 0.00               | SDLG           |          |          |                    |         |    |    | 0.00               |   |
| - No. of completed subprojects                                      | 2                | 1   | 3                  |    | 2  | 2                  | 3  |     | 3                  |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    |                    | Q1:<br>1. Bangued, Abra - PROPOSED LEVEL 1 WATER SYSTEM - BAÑACAO<br>2. Licuan Basy - REHABILITATION OF CAGUYEN WATER SYSTEM<br>3. Licuan, Abra - REHABILITATION OF BAQUERO WATER SYSTEM  |
| - No. of on-going sub projects                                      |                  |     | 0                  |    |    | 0                  | 2  | 2   | 4                  |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               | 1. La Paz- PWS 2014-for identification of new project location by the LGU / pipes were dugged out for reblocking<br>2. Aguinaldo- PROVISION OF WATER SYSTEM FOR MALELEMPFOB-POBLACION   |
| Monitoring and Evaluation of Subprojects                            |                  |     |                    |    |    |                    |    |     |                    |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| No. of sub-projects monitored                                       | 5                | (5) | 5                  | 5  | 5  | 5                  | 5  | 2   | 5                  |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| b. PWS FY 2015<br>Total Projects: 91<br>Total LGUs: 38              |                  |     |                    |    |    |                    |    |     |                    |    |    |                        | 2,000.00 | 3,000.00 | 5,000.00           | 0.00     | 2,000.00 | 2,000.00           | SDLG           | 2,000.00 | 3,000.00 | 5,000.00           |         |    |    | 0.00               |   |
| - No. of on-going subprojects                                       |                  | 17  | 17                 |    |    | 0                  | 10 | 6   | 16                 |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    |                    | 1. Danglas - SALINTUBIG<br>2. Lagayan- SALINTUBIG (Phase II)<br>3. Malibcong- IMPROVEMENT OF PACGUED DOMESTIC WATER SYSTEM<br>4. Tanudan- Lay-asan Waterworks<br>5. Balbalan- Rehab of MADALAAAG-BOTOD WWWS<br>6. Sadanga- COMPLETION OF DEMANG WATER SYSTEM<br>Cancelled : Atok, CONSTRUCTION OF POTABLE WATER SYSTEM AT SAUIDET-SAYET   |
| - No. of completed subprojects                                      | 7                |     | 7                  |    | 4  | 4                  | 7  | 3   | 10                 |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    |                    | Q1:<br>1.San Quintin, Abra; SAGANA AT LIGTAS NA TUBIG SA LAHAT( SALINTUBIG)<br>2. Malibcong, Abra; CONSTRUCTION OF BAYABAS LEVEL 1 DOMESTIC WATER SYSTEM<br>3. Malibcong, Abra; CONSTRUCTION OF ADUGAO (UMNAP) DOMESTIC WATER SYSTEM<br>4. Sta. Marcela, Apayao; EXPANSION AND UPGRADING OF WATER SYSTEM (LEVEL 2 TO LEVEL 3)<br>5. Atok, Benguet; CONSTRUCTION OF POTABLE WATER SUPPLY AT UPPER AND LOWER ENGLANDAD<br>6. Kiangnan, Ifugao; SALINTUBIG FOR KIANGAN URBAN AREA<br>7. Hungduan, Ifugao; DAYANDI-TINANGAAN WS<br>Q2:<br>8. Tubo, Abra- CONSTRUCTION OF TABACDA WATER SYSTEM<br>9. Banaue, Ifugao- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (5 PROJECTS)<br>10. Lacub, Abra- TALIPUGO POTABLE WATER SYSTEM<br>11. |
| Monitoring and Evaluation of Subprojects                            |                  |     |                    |    |    |                    |    |     |                    |    |    |                        | 0.00     | 0.00     |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| No. of sub-projects monitored                                       | 17               | 10  | 10                 | 10 | 10 | 10                 | 17 | 9   | 10                 |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| Total Projects: 17<br>Total LGUs: 17<br>Completed 2016: 3           |                  |     |                    |    |    |                    |    |     |                    |    |    |                        | 4,500.00 | 1,500.00 | 6,000.00           | 1,000.00 | 1,000.00 | 2,000.00           | SDLG           | 4,500.00 | 1,500.00 | 6,000.00           |         |    |    | 0.00               |   |
| Subproject Preparation and Implementation                           |                  |     |                    |    |    |                    |    |     |                    |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    | 0.00               |   |
| -No. of subprojects on procurement                                  |                  |     | 0                  |    |    | 0                  | 1  |     | 1                  |    |    |                        |          |          |                    |          |          |                    |                |          |          |                    |         |    |    |                    | 1. Kiangnan- Prov. Of PWS   |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/<br>PERFORMANCE INDICATOR         | PHYSICAL TARGETS |    |                    |    |    |                    |        |    |                    |    |    |                    | FINANCIAL REQUIREMENTS |    |                    |    |    |                    | REMARKS |                |    |    |                    |              |   |  |                |
|---|------------------|----|--------------------|----|----|--------------------|--------|----|--------------------|----|----|--------------------|------------------------|----|--------------------|----|----|--------------------|---------|----------------|----|----|--------------------|--------------|---|--|----------------|
|   | TARGET           |    |                    |    |    |                    | ACTUAL |    |                    |    |    |                    | TARGET                 |    |                    |    |    |                    |         | ACTUAL         |    |    |                    |              |   |  |                |
|   | Q1               | Q2 | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4) | Q1     | Q2 | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4) | Q1                     | Q2 | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4) |         | FUND<br>SOURCE | Q1 | Q2 | TOTAL<br>(Q1 + Q2) | Q3           | Q4  | TOTAL<br>(Q3 + Q4)   | FUND<br>SOURCE |
| - No. of on-going subprojects   |                  | 7  | 7                  |    |    | 0                  | 10     | 9  | 19                 |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   | 1. Dolores, Abra-<br>2. Calanasan, Apayao<br>3. Penarrubia, Abra<br>4. Flora<br>5. Sta. Marcela<br>6. La Trinidad<br>7. Alfonso Lista<br>8. Banaue<br>9. Bauko |                |
| - No. of completed subprojects  | 1                |    | 1                  |    | 4  | 4                  | 2      | 1  | 3                  |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              | Q1:<br>1. Tayum, Abra; Provision of PWS<br>2. Besao, MP; Provision of PWS (Kin-<br>hway)<br>Q2:<br>3. Sablan- |  |                |
| <b>Financial Subsidy to 17 LGUs on the Implementation of 17 subprojects</b> |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| a) Obligation   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of LGUs  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| b) Disbursed  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of LGUs  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>Monitoring and Evaluation of Subprojects</b>                             |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| No. of sub-projects monitored   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
|   |                  |    |                    |    |    |                    |        |    |                    |    |    | 3,000.00           |                        |    |                    |    |    | 0.00               |         |                |    |    |                    | 3,000.00     |   |  |                |
| <b>3. BUB PROJECTS FY2016</b>   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>a. Evacuation Facility FY 2016 BUB</b>                                   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Total Project: 5  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Total LGUs: 4   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Completed 2016: 1 (Villaviciosa)  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| for 2017: 4   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of subprojects with MOA   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of subprojects under Procurement                                      |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of on-going subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of completed subprojects  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>Financial Subsidy to 4 LGUs on the Implementation of 5 subprojects</b>   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| a) Obligation   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of LGUs  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| b) Disbursed  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| • No of LGUs  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>Monitoring and Evaluation of Subprojects</b>                             |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| No. of sub-projects monitored   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
|   |                  |    |                    |    |    |                    |        |    |                    |    |    | 4,235,487.04       |                        |    |                    |    |    | 315,432.98         |         |                |    |    |                    | 4,550,920.02 |   |  |                |
| <b>SALINTUBIG-REGULAR</b>   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>a. SALINTUBIG FY 2013 (100% complete as of 1st Q)</b>                    |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Total Projects: 8   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Total LGU: 7  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of on-going subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of completed subprojects  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>Monitoring and Evaluation of Subprojects</b>                             |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| No. of sub-projects monitored   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
|   |                  |    |                    |    |    |                    |        |    |                    |    |    | 0.00               |                        |    |                    |    |    | 0.00               |         |                |    |    |                    | 0.00         |   |  |                |
| <b>b. SALINTUBIG FY 2014 Total Projects: 10 Total LGUs: 6</b>               |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| <b>100% COMPLETED AS OF 2ND Q</b>   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of on-going subprojects   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| - No. of completed subprojects  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Total Projects: 10  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Total LGUs: 6   |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Completed in 2016: 7  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |
| Remaining in 2017: 3  |                  |    |                    |    |    |                    |        |    |                    |    |    |                    |                        |    |                    |    |    |                    |         |                |    |    |                    |              |   |  |                |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/<br>PERFORMANCE INDICATOR  | PHYSICAL TARGETS |    |                    |    |    |                    |    |    |                    |    |    | FINANCIAL REQUIREMENTS |    |    |                    |    |        |                    |                |    |    |                    | REMARKS |    |    |                    |                |
|--|------------------|----|--------------------|----|----|--------------------|----|----|--------------------|----|----|------------------------|----|----|--------------------|----|--------|--------------------|----------------|----|----|--------------------|---------|----|----|--------------------|----------------|
|  | TARGET           |    |                    |    |    | ACTUAL             |    |    |                    |    |    | TARGET                 |    |    |                    |    | ACTUAL |                    |                |    |    |                    |         |    |    |                    |                |
|  | Q1               | Q2 | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4) | Q1 | Q2 | TOTAL<br>(Q1 + Q2) | Q3 | Q4 | TOTAL<br>(Q3 + Q4)     | Q1 | Q2 | TOTAL<br>(Q1 + Q2) | Q3 | Q4     | TOTAL<br>(Q3 + Q4) | FUND<br>SOURCE | Q1 | Q2 | TOTAL<br>(Q1 + Q2) |         | Q3 | Q4 | TOTAL<br>(Q3 + Q4) | FUND<br>SOURCE |
| <b>Monitoring and Evaluation of Subprojects</b>  |                  |    |                    |    |    |                    |    |    |                    |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| No. of sub-projects monitored  | 3                | 1  | 1                  | 1  | 1  | 1                  | 3  | 1  | 1                  |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| <b>c. SALINTUBIG FY 2015</b>   |                  |    |                    |    |    |                    |    |    |                    |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    | 0.00               |                |
| <b>Waterless Municipalities</b><br>SP: 12<br>LGU: 3<br>Completed in 2016: 3<br>Remaining in 2017: 9<br>Conner, Kabugao, Flora  |                  |    |                    |    |    |                    |    |    |                    |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| - No. of subprojects under Procurement   |                  | 6  | 6                  |    |    | 0                  | 0  |    |                    | 0  |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| - No. of on-going subprojects  | 6                |    | 6                  | 6  |    | 6                  | 8  | 8  | 16                 |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| - No. of completed subprojects   |                  |    | 0                  |    | 12 | 12                 | 1  |    | 1                  |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| <b>Monitoring and Evaluation of Subprojects</b>  |                  |    |                    |    |    |                    |    |    |                    |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| No. of sub-projects monitored  | 12               | 12 | 12                 | 12 | 12 | 12                 | 9  | 9  | 12                 |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    | 0.00               | 0.00           |
| <b>Waterless Baranaags</b><br>SP: 17<br>LGU: 10<br>Waterless Brgys (covered Provinces):<br>Abra, Apayao, Beng, Ifugao, Kalinga |                  |    |                    |    |    |                    |    |    |                    |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| - No. of subprojects with MOA  | 2                |    | 2                  |    |    | 0                  | 11 | 6  | 17                 |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| - No. of subprojects under Procurement   |                  | 9  | 9                  |    |    | 0                  | 3  | 2  | 5                  |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |
| - No. of on-going subprojects  | 2                |    | 2                  | 15 |    | 15                 | 9  | 9  | 18                 |    |    |                        |    |    |                    |    |        |                    |                |    |    |                    |         |    |    |                    |                |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR   | PHYSICAL TARGETS |     |                 |    |        |                 |    |    |                 |    |    | FINANCIAL REQUIREMENTS |        |    |                 |    |    |                 |             |    |    |                 | REMARKS |    |      |                 |  |              |
|--|------------------|-----|-----------------|----|--------|-----------------|----|----|-----------------|----|----|------------------------|--------|----|-----------------|----|----|-----------------|-------------|----|----|-----------------|---------|----|------|-----------------|--|--------------|
|  | TARGET           |     |                 |    | ACTUAL |                 |    |    | TARGET          |    |    |                        | ACTUAL |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
|  | Q1               | Q2  | TOTAL (Q1 + Q2) | Q3 | Q4     | TOTAL (Q3 + Q4) | Q1 | Q2 | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4)        | Q1     | Q2 | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | FUND SOURCE | Q1 | Q2 | TOTAL (Q1 + Q2) |         | Q3 | Q4   | TOTAL (Q3 + Q4) | FUND SOURCE  |              |
| - No. of completed subprojects   | 1                |     | 1               |    | 16     | 16              | 4  | 2  | 6               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 | Q1:<br>1. Pidigan, Abra; CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (IMMULU)<br>2. Pidigan, Abra; CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (SAN DIEGO)<br>3. Bucay, Abra; CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT MADALIPAY/LAYUGAN<br>4. Kibungan, Benguet; REHABILITATION OF NAPSONG WATER SYSTEM (MADAYMEN)<br>Q2:<br>5. Bangued- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT SAPPAAC, MADAY, SAO-ATAN, PALAO<br>6. Villaviciosa- CONSTRUCTION OF TAMAC LEVEL II WATER SYSTEM |              |
| Monitoring of Projects   |                  |     |                 |    |        |                 | 17 | 17 |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| Financial Subsidy to 10LGUs on the Implementation of 17 subprojects  |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| a) Obligation  |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of subprojects  |                  |     | 0               | 2  |        | 2               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of LGUs   |                  |     | 0               | 2  |        | 2               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| b) Disbursed   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of subprojects  |                  |     | 0               | 9  |        | 9               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of LGUs   |                  |     | 0               | 2  |        | 2               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| d. SALINTUBIG FY 2016 : 4 LGUs (as per final list of beneficiaries)<br>SPs = 4, La Paz, Villaviciosa, Tinig, Bauko |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    | 0.00 |                 |  |              |
| - No. of subprojects with MOA  | 1                |     | 1               |    |        | 0               | 3  |    | 3               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 | Doc Prep- La Paz- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM AT MALABBAGA   |              |
| - No. of subprojects under Procurement   |                  | 1   | 1               |    |        | 0               | 1  |    | 1               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 | Q1: Villaviciosa- CONSTRUCTION OF TAMAC LEVEL II WATER SYSTEM  |              |
| - No. of on-going subprojects  | 1                |     | 1               | 1  |        | 1               | 1  |    | 1               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 | Q1: Tinig- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM   |              |
| - No. of completed subprojects   |                  |     | 0               |    | 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  |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of subprojects  | 1                |     | 1               |    |        | 0               | 3  |    | 3               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 2,000,000.00 |
| - No of LGUs   | 1                |     | 1               |    |        | 0               | 3  |    | 3               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 2,000,000.00 |
| b) Disbursed   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of subprojects  | 1                |     | 1               |    |        | 0               | 3  |    | 3               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of LGUs   | 1                |     | 1               |    |        | 0               | 3  |    | 3               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| Monitoring and Evaluation of Subprojects   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 0.00         |
| No. of sub-projects monitored  | 2                | (2) |                 | 2  | 2      | 2               | 2  | 4  | 2               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 168,501.16   |
| e. SALINTUBIG 2017   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 178,615.80   |
| SPs - 4 : Sta. Marcela, Flora, Dolores 2)  |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 0.00         |
| - No. of subprojects with MOA  | 1                |     | 1               | 3  |        | 3               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 1,290,753.00 |
| - No. of subprojects under Procurement (81%)   |                  |     | 0               | 1  |        | 1               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 140,753.00   |
| - No. of on-going subprojects (30%)  |                  |     | 0               |    |        | 1               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 1,431,506.00 |
| - No. of completed subprojects   |                  |     | 0               |    |        | 0               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| Financial Subsidy to 3 LGUs on the Implementation of 3 subprojects   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| a) Obligation  |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of subprojects  |                  |     | 0               | 1  |        | 1               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of LGUs   |                  |     | 0               | 1  |        | 1               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| b) Disbursed   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of subprojects  |                  |     | 0               | 1  |        | 1               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| - No of LGUs   |                  |     | 0               | 1  |        | 1               |    |    | 0               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  |              |
| Monitoring and Evaluation of Subprojects   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 0.00         |
| No. of sub-projects monitored  | 2                | 2   | 2               | 2  | 2      | 2               | 2  | 4  | 2               |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 292,606.00   |
| ASSISTANCE TO DISADVANTAGED MUNICIPALITIES   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 146,303.00   |
| Support to Operations  |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 146,303.00   |
| Support to Assistance to Municipalities (Empowerment Fund)   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 292,606.00   |
| Support for the BUB Process (Empowerment Fund)- Continuing   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 0.00         |
| Monitoring of BUB Activities   |                  |     |                 |    |        |                 |    |    |                 |    |    |                        |        |    |                 |    |    |                 |             |    |    |                 |         |    |      |                 |  | 0.00         |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR  | PHYSICAL TARGETS |    |                 |      |     |                  |        |    |                  |    |    | FINANCIAL REQUIREMENTS |           |           |                 |    |    |                 |             |    |    |                 | REMARKS |    |           |   |   |           |           |      |
|---|------------------|----|-----------------|------|-----|------------------|--------|----|------------------|----|----|------------------------|-----------|-----------|-----------------|----|----|-----------------|-------------|----|----|-----------------|---------|----|-----------|---|---|-----------|-----------|------|
|   | TARGET           |    |                 |      |     |                  | ACTUAL |    |                  |    |    | TARGET                 |           |           |                 |    |    | ACTUAL          |             |    |    |                 |         |    |           |   |   |           |           |      |
|   | Q1               | Q2 | TOTAL (Q1 + Q2) | Q3   | Q4  | TOTAL (Q3 + Q4)  | Q1     | Q2 | TOTAL (Q1 + Q2)  | Q3 | Q4 | TOTAL (Q3 + Q4)        | Q1        | Q2        | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | FUND SOURCE | Q1 | Q2 | TOTAL (Q1 + Q2) |         | Q3 | Q4        | TOTAL (Q3 + Q4)   | FUND SOURCE   |           |           |      |
| No. of roll out sessions of GRS orientation conducted (Capacitating Stakeholders on Addressing Project Implementation Issues and concern) |                  |    | 0               |      | 1   | 1                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| No. of End-of-Project Report published  |                  |    | 0               |      | 1   | 1                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| <b>Conduct of RPRAT meetings</b>  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| No. of RPRAT meetings conducted   |                  |    | 0               | 1    | 1   | 2                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| No. of submitted Detailed Engineering Design (DED) of ADM Projects reviewed   |                  |    | 0               |      |     | 0                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| No. of ADM Workshop on DED for Roads and SWIP for DLG RO and PO staff attended  | 1                |    | 1               |      |     | 0                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | no invitation from CO/ BLGS   |   |           |           |      |
| No. of LGUs with Formulated Plan for FY 2018- to remove as target as per advise of PMO; Batangas Planning on Jul 17-20                    |                  |    | 0               |      |     | 0                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | ROPMT   |   |           |           |      |
| No. of LGUs with project list for FY 2018 submitted - re- aligned   |                  |    | 0               |      | 75  | 75               |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| Monitoring and Field Inspection of BUB and ADM Project Status<br>CMs : 75<br>SPs: 357<br>Delivery rate= 70%                               |                  |    |                 |      |     |                  |        |    |                  |    |    |                        | 0.00      | 0.00      |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| <b>No. of Subprojects monitored on</b>  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| No. of On-going Projects  |                  |    | 0               |      | 250 | 250              |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 1st B   |   |           |           |      |
| No. of Completed Projects   |                  |    | 0               |      |     | 0                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| <b>Localization of Sustainable Development Goals (SDG)</b>  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        | 0.00      | 0.00      |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| No. of Cities trained on SDG Localization   | 2                |    | 2               |      |     | 0                | 1      |    | 1                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | Baguio City; For Tabuk to be downloaded from 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   |                  |    | 0               |      |     | 0                |        |    | 0                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    | 2,230.00  | 2,230.00  | 0.00  |           |           |      |
| SDG Faces project city workshop   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | LGA funds downloaded to Tabuk City, 50k   |   |           |           |      |
| <b>Monitoring of the functionality of LCPC</b>  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        | 0.00      | 5,200.00  | 5,200.00        |    |    |                 |             |    |    |                 |         |    | 5,000.00  | SDLG  | 5,200.00  | 5,200.00  | 0.00      |      |
| No. of LGUs with Functional LCPCs (submission of status report)   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| PCPC  |                  |    | 5               |      |     | 0                |        |    | 6                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| CCPC  |                  |    | 2               |      |     | 0                |        |    | 2                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| MCPC  |                  |    | 45 (60%)        |      |     | 45 (60%)         |        |    | 75               |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| BCPC  |                  |    | 588 (50%)       |      |     | 588 (50%)        |        |    | 1175             |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| <b>Institutionalizing Gender Responsive Local Governance - Client Based</b>   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        | 6,000.00  | 29,570.78 | 35,570.78       |    |    |                 |             |    |    |                 |         |    | 31,750.00 | SDLG  | 6,000.00  | 29,570.78 | 35,570.78 | 0.00 |
| No. of LGUs monitored:  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| 1. 2018 GAD Plan and Budget (GPB)   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| Province  |                  |    | 100%            |      |     | 0%               |        |    | 6                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| City  |                  |    | 100%            |      |     | 0%               |        |    | 2                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| Municipality  |                  |    | 100%            |      |     | 0%               |        |    | 75               |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| 2. GAD Accomplishment Report (GAD AR) 2016  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| Province  |                  |    | 100%            |      |     | 0%               |        |    | 6                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| City  |                  |    | 100%            |      |     | 0%               |        |    | 2                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| Municipality  |                  |    | 100%            |      |     | 0%               |        |    | 75               |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| 3. GAD Code   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| Province  |                  |    | 3               |      |     | 0                |        |    | 3                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| City  |                  |    | 2               |      |     | 0                |        |    | 2                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| Municipality (20%)  |                  |    | 15              |      |     | 0                |        |    | 15               |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| 4. GAD Responsive CDP/PDPFP   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| Province  |                  |    | 3               |      |     | 0                |        |    | 3                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| City  |                  |    | 2               |      |     | 0                |        |    | 2                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| Municipality (20%)  |                  |    | 15              |      |     | 0                |        |    | 15               |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| 5. GAD Database   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| Province  |                  |    | 6               | (6)  |     | 6                | (6)    |    | (6)              |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| City  |                  |    | 2               | (2)  |     | 2                | (2)    |    | (2)              |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| Municipality  |                  |    | 75              | (75) |     | 75               | (75)   |    | (75)             |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| 6. GAD FPS  |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| Province  |                  |    | 6               | (6)  |     | 6                | (6)    |    | (6)              |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| City  |                  |    | 2               | (2)  |     | 2                | (2)    |    | (2)              |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| Municipality  |                  |    | 75              | (75) |     | 75               | (75)   |    | (75)             |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    | 0.00      |   |   |           |           |      |
| No. of trainings/meetings attended  | 3                |    | 3               |      |     | 0                | 3      |    | 3                |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   | Attended 2 GFPS meetings and 1 Regional GAD Conference on March 30-31, 2017 |           |           |      |
| <b>OTHER REGIONAL INITIATIVES</b>   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           |   |   |           |           |      |
| <b>1. Search for Most Outstanding BPOCs</b>   |                  |    |                 |      |     |                  |        |    |                  |    |    |                        | 52,000.00 | 52,000.00 | 104,000.00      |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |
| No. of nominees assessed for the Outstanding BPOCs  |                  |    | 0               |      |     | 100% of nominees |        |    | 100% of nominees |    |    |                        |           |           |                 |    |    |                 |             |    |    |                 |         |    |           | 0.00  |   |           |           |      |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR  | PHYSICAL TARGETS |      |                 |      |                     |        |      |                     |      |      | FINANCIAL REQUIREMENTS |            |                 |           |           |           |      |                 |            |            | REMARKS |             |             |  |  |  |
|---|------------------|------|-----------------|------|---------------------|--------|------|---------------------|------|------|------------------------|------------|-----------------|-----------|-----------|-----------|------|-----------------|------------|------------|---------|-------------|-------------|--|--|--|
|   | TARGET           |      |                 |      |                     | ACTUAL |      |                     |      |      | TARGET                 |            |                 |           |           | ACTUAL    |      |                 |            |            |         |             |             |  |  |  |
|   | Q1               | Q2   | TOTAL (Q1 + Q2) | Q3   | Q4                  | Q1     | Q2   | TOTAL (Q1 + Q2)     | Q3   | Q4   | Q1                     | Q2         | TOTAL (Q1 + Q2) | Q3        | Q4        | Q1        | Q2   | TOTAL (Q1 + Q2) | Q3         | Q4         |         | FUND SOURCE | FUND SOURCE |  |  |  |
| No. of Provincial and City Awarding Ceremonies Conducted  |                  |      | 0               |      | 7                   |        |      | 7                   |      |      |                        |            | 0               |           |           |           |      | 0.00            |            |            |         |             | -           |  |  |  |
| No. of Regional Awarding Ceremonies conducted   |                  |      | 0               |      | 1                   |        |      | 1                   |      |      |                        |            | 0               |           |           |           |      | 0.00            |            |            |         |             | -           |  | 0.00   |  |
| <b>Accountable, Transparent, Participative and Effective Local Governance</b>   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>LOCALLY-FUNDED PROJECTS</b>  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>Transition Towards Federalism</b>  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>Component 2: Development of Communication Strategy</b>   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of Brgys. Provided with Information and Awareness Training Program on Federalism- re-aligned per CO catch-up plan | 588              |      | 588             |      | 510                 | 510    |      | 999                 |      | 999  |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | Funds for IEC downloaded to FOUS   |  |
| <b>Component 3: Public Awareness and Information Dissemination Program</b>  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of People's Dialogue on Federalism conducted  |                  |      | 0               |      | 100% of target      |        |      | 100% of target      |      | 0    |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | awaiting for CO's guidance/guidelines  |  |
| No. of DILG Information Campaign Teams Organized  |                  |      | 0               |      | 100% of target      |        |      | 100% of target      |      | 0    |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | awaiting for CO's guidance/guidelines  |  |
| <b>Component 4: Building of Institutional Linkages and Partnerships</b>   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of Regional Multi-stakeholder's Partnership Forum conducted   |                  |      | 0               |      | 100% of target      |        |      | 100% of target      |      | 0    |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | awaiting for CO's guidance/guidelines  |  |
| No. of requesting partners accredited   |                  |      | 0               |      | 100% of request     |        |      | 100% of target      |      | 0    |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  |  |  |
| <b>Full Disclosure Policy</b>   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>Quarterly Monitoring of LGU compliance to FDP</b>  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of LGUs complying (99%)   |                  |      |                 |      |                     |        |      |                     |      |      | 16,032.77              | 16,032.77  | 32,065.54       | 15,032.78 | 50,515.30 | 65,548.08 | SDLG | 16,032.77       | 16,032.77  | 32,065.54  |         |             | 0.00        |  |  |  |
| Provinces   | 6                | 6    | 6               | 6    | 6                   | 6      | 6    | 6                   | 6    | 6    |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Cities  | 2                | 2    | 2               | 2    | 2                   | 2      | 2    | 2                   | 2    | 2    |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Municipalities  | 60               | 60   | 60              | 60   | 60                  | 60     | 75   | 60                  | 75   | 60   |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Barangays   | 1058             | 1058 | 1058            | 1058 | 1058                | 1058   | 1058 | 1058                | 1058 | 1058 |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of LGUs fully complying (80%)   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Provinces   | 5                | 5    | 5               | 5    | 5                   | 5      | 6    | 5                   |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Cities  | 2                | 2    | 2               | 2    | 2                   | 2      | 1    | 2                   |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Municipalities  | 60               | 60   | 60              | 60   | 60                  | 60     | 66   | 75                  | 60   |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>Local Governance Performance Management System- Seal of Good Local Governance</b>                                  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of PCMs assessed and results calibrated based on actual validation  |                  |      |                 |      |                     |        |      |                     |      |      | 22,000.00              | 129,980.00 | 151,980.00      | 5,000.00  | 0.00      | 5,000.00  | SDLG | 14,000.00       | 155,540.00 | 169,540.00 |         |             | 0.00        |  |  |  |
| Provinces   | 6                | 6    |                 |      | 6                   | 6      | 6    | 6                   |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  | 0.00   |  |
| Cities  | 2                | 2    |                 |      | 2                   | 2      | 2    | 2                   |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  | 0.00   |  |
| Municipalities  | 75               | 75   |                 |      | 75                  | 75     | 75   | 75                  |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  | 0.00   |  |
| No. of Orientation for field officers conducted   | 1                |      | 1               |      |                     | 0      | 1    | 1                   | 2    |      |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | 0.00   |  |
| No. of LGUs conferred with 2017 SGLG  |                  |      | 0               |      | 100% of LGU-Passers |        |      | 100% of LGU-Passers |      | 0    |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | national onsite validation of potential passers thru cross-regional posting scheme is scheduled from 8/14-9/8  |  |
| Attendance to trainings   |                  |      | 0               |      |                     |        |      | 0                   |      | 0    |                        |            | -               |           |           |           |      | 0.00            |            | 14,199.00  |         |             | 14,199.00   |  | 0.00   |  |
| <b>Performance Challenge Fund (PCF)</b>   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>A. Completion of PCF projects - FY 2015</b>  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Total projects: 8   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Carry Over this year: 4   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of on-going projects  |                  |      | 0               |      | 1                   | 1      | 1    | 2                   | 3    |      |                        |            | -               |           |           |           |      |                 |            |            |         |             | -           |  | Q1: 1 on procurement<br>Q2: 1. Calanasan- CONSTRUCTION OF YMANDAYA ISNAG VILLAGE REPUCA<br>2. Baguio City-CONSTRUCTION OF TRANSPORT TERMINAL AT CITY CAMP PROPER |  |
| No. of remaining 2015 PCF-funded projects completed by end of 2016 (90%)  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| Project Completion Rate per CO catch up plan- 95% or 8 SPs  | 1                |      | 1               |      | 2                   | 2      | 2    | 2                   |      | 2    |                        |            | -               |           |           |           |      | 0.00            |            |            |         |             | -           |  | Q1: 1. San Juan, Abra: CONSTRUCTION AND REPAIR OF MULTI-PURPOSE AND TOURISM FACILITY<br>2. Benguet, Province: IMPROVEMENT ALONG PICO-STOCKFARM PROVINCIAL ROAD   |  |
| Completed 1st Sem- 2  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| For completion 2nd Sem- 2   |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| <b>B. Completion of PCF projects - FY 2016</b>  |                  |      |                 |      |                     |        |      |                     |      |      |                        |            |                 |           |           |           |      |                 |            |            |         |             |             |  |  |  |
| No. of Subprojects on procurement   |                  | 19   | 19              |      |                     | 0      | 9    | 5                   | 14   |      |                        |            | -               |           |           |           |      |                 |            |            |         |             | -           |  | Q1: 4 SPs on document preparation stage; 1 - Paracelis - Suspended pending compliance to phase 2 lifted on July 2017   |  |



| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR   | PHYSICAL TARGETS |    |                  |    |                       |                       |                      |    |                  |    |    |                 | FINANCIAL REQUIREMENTS |            |                 |           |           |                 |             |      |         |                 |    |    | REMARKS         |             |   |            |  |            |
|--|------------------|----|------------------|----|-----------------------|-----------------------|----------------------|----|------------------|----|----|-----------------|------------------------|------------|-----------------|-----------|-----------|-----------------|-------------|------|---------|-----------------|----|----|-----------------|-------------|---|------------|--|------------|
|  | TARGET           |    |                  |    |                       |                       | ACTUAL               |    |                  |    |    |                 | TARGET                 |            |                 |           |           |                 | ACTUAL      |      |         |                 |    |    |                 |             |   |            |  |            |
|  | Q1               | Q2 | TOTAL (Q1 + Q2)  | Q3 | Q4                    | TOTAL (Q3 + Q4)       | Q1                   | Q2 | TOTAL (Q1 + Q2)  | Q3 | Q4 | TOTAL (Q3 + Q4) | Q1                     | Q2         | TOTAL (Q1 + Q2) | Q3        | Q4        | TOTAL (Q3 + Q4) | FUND SOURCE | Q1   | Q2      | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | FUND SOURCE |   |            |  |            |
| No. of on-going projects<br>Per CO re-aligned target - 30% of 22= 6 SPs  |                  |    | 0                | 19 | 6                     | 6                     | 8                    | 11 | 19               |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | Q2:<br>1. Dolores- Construction of Drainage Canals at Poblacion<br>2. Bucay- Construction of Multi-Purpose Hall at South Poblacion<br>3. Penarrubia- Construction of Access Roads<br>4. Luna- IMPROVEMENT OF BUYAGAO ROAD<br>5. # 4<br>6. # 5<br>7. Kapangan- IMPROVEMENT OF MUNICIPAL ECO-TOURISM PARK<br>8. # 7<br>9. # 8<br>10. MP- SADSADAN-BALICANAO-SALIN ROAD<br>11. # 6 |            |  |            |
| No. of Completed projects (75%)<br>Completion Rate per CO catch up plan- 70%, 16 SPs<br>Completed 1st sem- 3<br>For completion 2nd sem- 13 |                  |    | 0                |    | 13                    | 13                    |                      | 3  | 3                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | Q2:<br>1. San Juan - Construction of Access Road at Baug<br>2. Tayum- Construction of Stone Masonry at Basbasa<br>3. Kalinga- BULANAO-MARKET PROVINCIAL ROAD  |            |  |            |
| No. of Subprojects disbursed (remaining this year: 3)  |                  |    |                  |    | 3                     | 3                     |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| No. of LGUs Monitored quarterly<br>C. PCF projects - FY 2017   | 22               | 22 | 22               | 22 | 22                    | 22                    | 22                   | 22 | 22               |    |    |                 |                        |            |                 |           |           |                 |             | 0.00 | Regular |                 |    |    |                 |             | 0.00  |            |  |            |
| Obligation Rate- 100%<br>Disbursement Rate- 100%   |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 0.00  |            |  |            |
| a. Performance Incentive   |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 0.00  |            |  |            |
| No. of eligible LGUs provided with PCF subsidy   |                  |    | 0%               |    | 100% of eligible LGUs | 100% of eligible LGUs |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | together with BLGD, October   |            |  |            |
| b. Capacity Development  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 0.00  |            |  |            |
| No. of PCF 2017 Operational Policy Regional Roll out conducted   |                  |    | 0                |    | 1                     | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | October   |            |  |            |
| No. of hands-on training on PCF website conducted  |                  |    | 0%               | 1  |                       | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | participants are CH and PFP   |            |  |            |
| c. Monitoring and Evaluation   |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 0.00  |            |  |            |
| No. of completed project validated (to include prior years)  |                  |    |                  |    | 1                     |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 0.00  |            |  |            |
| d. Communicating and Advocating PCF  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 0.00  |            |  |            |
| No. of PCF Compendium developed  |                  |    | 0%               |    | 1                     | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | October   |            |  |            |
| <b>CSO-People's Participation Partnership Program (CSO/PPP)</b>  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 | 0.00                   | 2,250.00   | 2,250.00        | 0.00      | 0.00      | 0.00            | 0.00        | SDLG |         |                 |    |    |                 |             | 0.00  |            |  |            |
| <b>A. CSIS</b>   |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 150,000.00  |            |  |            |
| No. of CSIS Survey conducted   |                  |    | 0                | 2  |                       | 2                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| No. of CS reports generated and submitted  |                  |    | 0                | 2  |                       | 2                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| No. of Utilization Conference conducted  |                  |    | 0                |    | 2                     | 2                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | October, PO/MLGOO   |            |  |            |
| No. of CSIS re-round implemented by LRIs monitored (LRI for CAR, University of the Cordilleras)  |                  |    | 0                | 1  |                       | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | September, Baguio City, UC  |            |  |            |
| No. of CS report for the re-round prepared by LRI monitored  |                  |    | 0                |    | 1                     | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | October   |            |  |            |
| No. of Utilization Conference for the re-round conducted   |                  |    | 0                |    | 1                     | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | November, PO/MLGOO  |            |  |            |
| No. of Municipalities with submitted updated CPAP- not targeted already  |                  |    | 0                |    |                       | 0                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| <b>Lupong Tagapamayapa Incentives and Awards (LTIA)</b>  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 | 83,500.00              | 0.00       | 83,500.00       | 0.00      | 0.00      | 0.00            | 0.00        | SDLG |         | 19,500.00       |    |    |                 |             | 19,500.00   |            |  |            |
| No. of LGU nominees assessed   |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| HUC/ CC  | 100% of nominees |    | 100% of nominees |    |                       |                       | 100% of nominees - 2 |    | 100% of nominees |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | HUC- Imelda Village, Baguio City and CC- Dagupan Centro, Tabuk City   |            |  |            |
| 1st Class-3rd Class Mun  | 100% of nominees |    | 100% of nominees |    |                       |                       | 100% of nominees- 3  |    | 100% of nominees |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | 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 |    |                       |                       | 100% of nominees- 4  |    | 100% of nominees |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | PAYAWAN (LAMUT, IFUGAO), 2. POBLACION (SABLAN, BENGUET), 3. POBLACION (LUBA, ABRA), & 4. NUEVA (SANTA MARCELA, APAYAO) N  |            |  |            |
| No. of Regional winners selected and assessed per category   |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        | 220,000.00 | 220,000.00      |           |           |                 |             | 0.00 | SA      |                 |    |    |                 |             | 150,000.00  | 150,000.00 |  | 300,000.00 |
| HUC  | 1                | 1  |                  |    |                       | 0                     |                      |    | 1                | 1  |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | Imelda Village, BC  |            |  |            |
| CC   | 1                | 1  |                  |    |                       | 0                     |                      |    | 1                | 1  |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | Dagupan Centro, Tabuk City  |            |  |            |
| 1st Class-3rd Class Mun  | 1                | 1  |                  |    |                       | 0                     |                      |    | 1                | 1  |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | Alno, La Trinidad, Benguet  |            |  |            |
| 4th Class-6th Class Mun  | 1                | 1  |                  |    |                       | 0                     |                      |    | 1                | 1  |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             | Payawan, Lamut Ifugao   |            |  |            |
| <b>REGULAR PROGRAMS</b>  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| <b>Local Government Code 26th Anniversary</b>  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 | 0.00                   | 0.00       | 0.00            | 31,000.00 | 26,019.32 | 57,019.32       | SDLG        |      |         |                 |    |    |                 |             | 0.00  | 0.00       |  |            |
| No. of related activity conducted  |                  |    |                  |    |                       |                       |                      |    |                  |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |
| Region   |                  |    | 0                |    | 1                     | 1                     |                      |    | 0                |    |    |                 |                        |            |                 |           |           |                 |             |      |         |                 |    |    |                 |             |   |            |  |            |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR   | PHYSICAL TARGETS       |                        |                        |                        |                        |                        |                        |                        |                        |    | FINANCIAL REQUIREMENTS |                 |    |    |                 |        |    |                 |             |    | REMARKS |    |                 |    |    |                 |             |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----|------------------------|-----------------|----|----|-----------------|--------|----|-----------------|-------------|----|---------|----|-----------------|----|----|-----------------|-------------|
|  | TARGET                 |                        |                        |                        |                        | ACTUAL                 |                        |                        |                        |    | TARGET                 |                 |    |    |                 | ACTUAL |    |                 |             |    |         |    |                 |    |    |                 |             |
|  | Q1                     | Q2                     | TOTAL (Q1 + Q2)        | Q3                     | Q4                     | TOTAL (Q3 + Q4)        | Q1                     | Q2                     | TOTAL (Q1 + Q2)        | Q3 | Q4                     | TOTAL (Q3 + Q4) | Q1 | Q2 | TOTAL (Q1 + Q2) | Q3     | Q4 | TOTAL (Q3 + Q4) | FUND SOURCE | Q1 |         | Q2 | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | FUND SOURCE |
| Baguio City  |                        |                        | 0                      |                        | 1                      | 1                      |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Provinces  |                        |                        | 0                      |                        | 6                      | 6                      |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| <b>BGPMS</b>   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| No. of barangays with BGPMS  |                        | 588 (60% of barangays) | 588 (60% of barangays) |                        |                        |                        | 146                    | 442                    | 588 (60% of barangays) |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| <b>CFLGA</b>   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| CMs assessed (data gathering)  |                        |                        | 0                      | 77 CMs                 |                        | 77                     |                        |                        | 0                      | 77 |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| No. of Provinces conducted the table validation  |                        |                        | 0                      | 6                      |                        | 6                      |                        |                        | 0                      | 6  |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| <b>Demand Driven PPAs</b>  |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| <b>a. Community-Based Monitoring System (non-BUB LGUs)</b>   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| No. of Provinces and Cities provided with orientation and have forged MOA  | 100% of requesting LGU | 100% of requesting LGU | 100% of requesting LGU | 100% of requesting LGU | 100% of requesting LGU | 100% of requesting LGU | no request             |                        | 100% of requesting LGU |    |                        |                 |    |    | 0.00            |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Provinces  |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| City   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| No. of requesting PCMs provided with technical assistance on Module I: 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 | 100% of requesting LGU | 100% of requesting LGU |    |                        |                 |    |    | 0.00            |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Cities   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Municipalities   |                        |                        |                        |                        |                        |                        | 1                      | 18                     |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| 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 | 100% of requesting LGU | 100% of requesting LGU | no request             | 100% of requesting LGU |    |                        |                 |    |    | 0.00            |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Cities   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Municipalities   |                        |                        |                        |                        |                        |                        | 11                     |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| 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 | 100% of requesting LGU | no request             | no request             | 100% of requesting LGU |    |                        |                 |    |    | 0.00            |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| 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 | 100% of requesting LGU | 100% of requesting LGU |    |                        |                 |    |    | 0.00            |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Provinces  |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Cities   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Municipalities   |                        |                        |                        |                        |                        |                        | 1                      | 11                     |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| 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 | 100% of requesting LGU |                        |                        | 100% of requesting LGU |    |                        |                 |    |    | 1,205.19        |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Cities   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Municipalities   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Attendance and participation to training invitations, conferences, and meetings  | 1                      | 1                      | 2                      | 1                      | 1                      | 2                      | 1                      | 1                      | 2                      |    |                        |                 |    |    | 2,500.00        |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Attendance and participation to training invitations, conferences, and meetings  |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| <b>b. Local Development Planning</b>   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    | 4,705.19        |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| No. of LGUs monitored on the preparation of the following plans:   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| > PDPPP  |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Provinces  | 6                      | 6                      | 6                      | 6                      | 6                      | 6                      | 6                      | (6)                    | 6                      |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| > CLUP   |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Cities   | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | (2)                    | 2                      |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Municipalities   | 75                     | 75                     | 75                     | 75                     | 75                     | 75                     | 75                     | (75)                   | 75                     |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| > CDP  |                        |                        |                        |                        |                        |                        |                        |                        |                        |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Cities   | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | 2                      | (2)                    | 2                      |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |
| Municipalities   | 75                     | 75                     | 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                  |    |                        |                 |    |    |                 |        |    |                 |             |    |         |    |                 |    |    |                 |             |

| OUTCOME AREA/PROGRAM/PROJECT/ACTIVITIES/<br>PERFORMANCE INDICATOR   | PHYSICAL TARGETS |      |                    |    |     |                 |    |               |                    |    | FINANCIAL REQUIREMENTS |                 |    |              |                    |        |            |                 |             |           | REMARKS |    |                    |      |          |  |   |
|---|------------------|------|--------------------|----|-----|-----------------|----|---------------|--------------------|----|------------------------|-----------------|----|--------------|--------------------|--------|------------|-----------------|-------------|-----------|---------|----|--------------------|------|----------|--|---|
|   | TARGET           |      |                    |    |     | ACTUAL          |    |               |                    |    | TARGET                 |                 |    |              |                    | ACTUAL |            |                 |             |           |         |    |                    |      |          |  |   |
|   | Q1               | Q2   | TOTAL<br>(Q1 + Q2) | Q3 | Q4  | TOTAL (Q3 + Q4) | Q1 | Q2            | TOTAL<br>(Q1 + Q2) | Q3 | Q4                     | TOTAL (Q3 + Q4) | Q1 | Q2           | TOTAL<br>(Q1 + Q2) | Q3     | Q4         | TOTAL (Q3 + Q4) | FUND SOURCE | Q1        |         | Q2 | TOTAL<br>(Q1 + Q2) | Q3   | Q4       | TOTAL (Q3 + Q4)  | FUND SOURCE   |
| <b>Newly Elected Officials (NEO)</b>  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of LGUs coached on Alliance Building  |                  | 3    | 3                  |    |     | 0               |    |               | 0                  |    |                        | 0.00            |    | 5,000.00     | 5,000.00           |        | 0.00       |                 |             |           |         |    |                    | 0.00 |          |  |   |
| <b>V2V Pipeline</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of LGU volunteer desl officer oriented- LGA target  |                  |      | 0                  | 4  |     | 4               |    |               | 0                  |    |                        | 0.00            |    |              |                    |        | 0.00       |                 |             |           |         |    |                    | 0.00 |          | 0.00   |   |
| <b>Barangay Newly Elected Officials (BNEO)</b>  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of brgys. Oriented on BNEO program  |                  |      |                    |    | 294 | 294             |    |               |                    |    |                        | 1,500.00        |    | 0.00         | 1,500.00           |        | 0.00       |                 | 19,683.20   | 19,683.20 | SDLG    |    | 1,500.00           |      | 1,500.00 | 0.00   |   |
| <b>Regional Initiatives</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| <b>1. Support to National and Local Celebrations</b>  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of national and local celebrations participated   | 1                | 1    | 2                  | 1  | 1   | 2               | 1  |               | 1                  |    |                        | 0.00            |    | 0.00         | 0.00               |        |            | 0.00            |             | 0.00      |         |    |                    | 0.00 |          | 0.00   |   |
| <b>2. Monitoring of Compliance to RA 9994 (Elderly/ PWDs/ Senior Citizen-related)</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of Cities and Municipalities monitored on the compliance to RA 9994   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          | 0.00   |   |
| Cities  |                  | 2    | 2                  |    |     | 2               |    |               | 2                  |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| Municipalities  |                  | 75   | 75                 |    |     | 75              |    |               | 75                 |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| <b>BUSINESS-FRIENDLY AND COMPETITIVE LGUs</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| <b>Improve LGU Competitiveness and Ease of Doing Business</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| <b>Component 1: Promotion and Advocacy on LGU Public-Private Partnership for the People (P4)</b>  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of LGUs trained on LGU P4 database- re aligned from 15 to 5 per CO target   |                  | 15   | 15                 | 5  |     | 5               |    |               | 0                  |    |                        |                 |    | 253,125.00   | 253,125.00         |        |            | 0.00            | SA          |           |         |    |                    | 0.00 |          | no guidelines form CO as of EO 2nd sem, re-aligned Aug. to Sept.   |   |
| No. of LGUs provided with TA on the Formulation of Project Based Feasibility Study by SLUC  |                  |      | 0                  |    | 5   | 5               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        | 225,000.00 |                 | 225,000.00  | SA        |         |    |                    |      | 0.00     | no guidelines form CO as of EO 2nd sem, re-aligned Oct. to Nov.  |   |
| No. of LGUs trained on LGU P4 Code  |                  |      | 0                  |    | 5   | 5               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        |            |                 | 0.00        |           |         |    |                    |      | 0.00     | no guidelines form CO as of EO 2nd sem, re-aligned Sept. to Oct.   |   |
| No. of Model PPP Project Practice Documented (for existing PPP Projects)  |                  |      | 0                  |    | 0   | 0               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        | 1.00       |                 | 1.00        |           |         |    |                    |      | 0.00     | no guidelines form CO as of EO 2nd sem, re-aligned Sept. to Oct.   |   |
| No. of LGUs attended the Luzon Conference on LGU P4   | 50               |      | 50                 |    |     | 0               | 50 |               | 50                 |    |                        | 1,600,000.00    |    | 1,600,000.00 |                    |        |            |                 | 0.00        | SA        |         |    |                    |      | 0.00     | conducted July 15, 2017 since funds were downloaded late June, 45 LGUs as per design of BLDG, BLDG target          |   |
| <b>Component 2: BPLS Automation</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of LGUs provided with coaching and mentoring of BPLS automation   |                  |      | 0                  | 5  |     | 5               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        | 288,000.00 |                 | 288,000.00  | SA        |         |    |                    |      | 0.00     | July to September, together with BLDG, DICT  |   |
| No. of coaches and mentors provided with training   |                  |      | 0                  | 5  |     | 5               |    |               | 0                  |    |                        |                 |    |              | 405,000.00         |        | 405,000.00 | SA              |             |           |         |    |                    |      | 0.00     | July for Luzon Cluster, with BLDG and DICT, update= BLDG target, since funds were downloaded but BLDG will conduct |   |
| No. of LGUs with automated BPLS (out of the 6 CMS provided with coaching and mentoring)- not targeted per CO re-alignment                         |                  |      | 0                  |    | 0   | 0               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        |            |                 | 0.00        |           |         |    |                    |      | 0.00     |  |   |
| Percentage of LGUs monitored on compliance on BPLS automation - not targeted per CO re-alignment  |                  | 100% | 100%               |    | 1   | 100%            |    | 100%- 77 LGUs | 100%               |    |                        |                 |    |              | 0.00               |        |            |                 | 0.00        |           |         |    |                    |      | 0.00     |  |   |
| <b>Building Business Friendly and Competitive LGUs (BBFCL)</b>  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| No. of Provinces trained on Local Investment and Incentives Code (LIIC) formulation- not included in the target per CO catch up plan              |                  |      | 0                  | 0  |     | 0               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        |            |                 | 0.00        |           |         |    |                    |      | 0.00     | orientation workshop scheduled July per activity design  |   |
| No. of LGUs assisted on updating of LIIC and Local Revenue Code   |                  |      | 0                  |    | 4   | 4               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        |            |                 | 0.00        |           |         |    |                    |      | 0.00     | to be identified by the FP, same LGU for the 3 activities  |   |
| <i>Attendance to trainings</i>  |                  |      | 0                  |    | 0   | 0               |    |               | 0                  |    |                        |                 |    |              | 0.00               |        |            |                 | 0.00        |           |         |    |                    |      | 2,390.00 | 2,390.00   | 0.00  |
| No. of LGUs capacitated on Workforce Development Plan   |                  |      | 0                  |    | 4   | 4               |    |               | 0                  |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          | 0.00   | to be identified by the FP, same LGU for the 3 activities. Update= BLDG target since BLDG will be the one to conduct.   |
| No. of LGUs oriented on Investment Promotion  |                  |      | 0                  |    | 4   | 4               |    |               | 0                  |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          | 0.00   | to be identified by the FP, same LGU for the 3 activities   |
| No. of provinces trained on Developing Sustainable LED Strategy- not targeted per catch up plan of CO   |                  |      | 0                  |    | 0   | 0               |    |               | 0                  |    |                        | 0.00            |    | 0.00         |                    |        | 1,000.00   |                 | 0.00        | 1,000.00  | SDLG    |    |                    |      | 0.00     |  |   |
| <b>Strengthening Local Development Planning- BLDG</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| Participatory Prioritization Workshops  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          | 0.00   | for clarification with BLDG, Amount for SA-   |
| <b>Ensuring the Functionality of LDC</b>  |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          | 0.00   |   |
| No. of LGUs with LDIP reviewed  |                  |      | 0                  | 75 |     | 75              |    |               | 0                  | 75 |                        |                 |    |              |                    |        |            |                 | 0.00        |           |         |    |                    |      |          | 0.00   | List of ADM 2018 projects for 75 municipalities was submitted thru the PMO on September 11, 2017. These projects were culled put from the LDIP of their respective municipalities |
| <b>Enhancing LGU's Capacity on Planning and Implementation of Local Development Projects- LGA (Major activities - awaiting for LGAs guidance)</b> |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| <b>Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs</b>   |                  |      |                    |    |     |                 |    |               |                    |    |                        |                 |    |              |                    |        |            |                 |             |           |         |    |                    |      |          |  |   |
| Percentage of trainings/coaching called for by CO attended  | 100%             | 100% | 100%               | 1  | 1   | 2               |    | 100%          | 100%               |    |                        | 0.00            |    | 0.00         |                    |        | 0.00       |                 | 0.00        |           |         |    |                    |      |          | 0.00   |   |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR   | PHYSICAL TARGETS |    |                 |                |                |                 |        |    |                 |    |    |                 | FINANCIAL REQUIREMENTS |            |                 |           |          |                 | REMARKS |           |          |                 |    |           |                 |             |   |
|--|------------------|----|-----------------|----------------|----------------|-----------------|--------|----|-----------------|----|----|-----------------|------------------------|------------|-----------------|-----------|----------|-----------------|---------|-----------|----------|-----------------|----|-----------|-----------------|-------------|---|
|  | TARGET           |    |                 |                |                |                 | ACTUAL |    |                 |    |    |                 | TARGET                 |            |                 |           |          |                 |         | ACTUAL    |          |                 |    |           |                 |             |   |
|  | Q1               | Q2 | TOTAL (Q1 + Q2) | Q3             | Q4             | TOTAL (Q3 + Q4) | Q1     | Q2 | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | Q1                     | Q2         | TOTAL (Q1 + Q2) | Q3        | Q4       | TOTAL (Q3 + Q4) |         | Q1        | Q2       | TOTAL (Q1 + Q2) | Q3 | Q4        | TOTAL (Q3 + Q4) | FUND SOURCE | FUND SOURCE   |
| <b>KALSADA- Continuing</b>   |                  |    |                 |                |                |                 |        |    |                 |    |    |                 | 5,500.00               | 0.00       | 5,500.00        | 8,000.00  | 3,500.00 | 11,500.00       | SDLG    |           |          |                 |    |           |                 | 0.00        |   |
| Monitoring of Projects (14 SPs; 6 Prov)  |                  |    |                 |                |                |                 | 6      | 14 |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 | 0.00        |   |
| No. of provinces provided with TA to support achievement of 2017 Governance Reform Targets   |                  |    |                 | 6              | (6)            | 6               |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| No. of provinces monitored in the achievement of 2017 Governance Reform Targets  |                  |    |                 | 6              | (6)            | 6               |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| No. of provinces provided with TA to support compliance and submission of 2018 CMGP requirements   |                  |    |                 |                | 6              | 6               |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| No. of provinces monitored in the compliance and submission of 2018 CMGP requirements  |                  |    |                 |                | 6              | 6               |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| <b>Support to Conditional Matching Grant to Provinces (SCMGP) - Current</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
|  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
| <b>Cap Dev on the following:</b>   |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
| Follow through activities on Local Road Mapping and Completion of LRNDP  |                  |    |                 | 6              | (6)            | 6               |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
| Development of Roadmap on Local Road Management and Public Financial Management  |                  |    |                 | 6              | (6)            | 6               |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
| No. of LGUs trained on the Formulation of PPP Business Model and Development of Collateral and IEC materials- <b>not targeted already per CO catch up plan</b> |                  | 5  | 5               | 0              | 0              | 0               |        |    |                 |    |    |                 | 221,875.00             | 221,875.00 |                 |           |          |                 | 0.00    | SA        |          |                 |    |           |                 |             | no funds downloaded   |
| No. of LGUs monitored, validated and evaluated on PPP Projects- <b>not targeted already per CO catch up plan</b>   |                  |    |                 | 100% of target | 100% of target | 100% of target  |        |    |                 |    |    |                 |                        |            |                 | 108800    | 108800   | 217,600.00      | SA      |           |          |                 |    |           |                 |             |   |
| <b>Regulatory Simplification for Local Governments- ENHANCED BPLS</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 | 8,625.00               | 7,500.00   | 16,125.00       | 0.00      | 0.00     | 0.00            | SDLG    | 8,625.00  | 7,500.00 | 16,125.00       |    | 32,250.00 | 32,250.00       |             |   |
| No. of LGUs Oriented on the JMC 1-2016 BPLS Standards  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| Cities   |                  | 2  | 2               |                |                |                 | 2      |    | 2               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| Mun  |                  | 5  | 5               |                |                |                 | 14     |    | 5               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| No. of LGUs coached on the BPLS Standards  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| Cities   |                  | 2  | 2               |                |                |                 | 2      |    | 2               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| Mun  |                  | 5  | 5               |                |                |                 | 3      |    | 5               |    |    |                 | 5.00                   |            |                 |           |          |                 |         |           |          |                 |    |           | 5.00            |             |   |
| <b>Resource Mobilization, Financial Management and Analysis for Local Governments</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 | 0.00                   | 0.00       | -               | 1,000.00  | 0.00     | 1,000.00        | SDLG    |           |          |                 |    |           |                 |             | 0.00  |
| No. of provinces trained on Resource Mobilization and Financial Management   |                  |    | 0               | 5              |                | 5               |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | National coaches training attended on Feb 27 to Mar 3, 2017; province training tentative on Aug 8, CH or PM, DILG FP on LED |
| <b>Regional Initiatives</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
| <b>1. Inter-agency Collaborations/ Partnerships</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 | 7,000.00               | 5,000.00   | 12,000.00       | 5,000.00  | 9,000.00 | 14,000.00       | SDLG    | 7,000.00  | 5,000.00 | 12,000.00       |    |           |                 | 0.00        |   |
| a. No of related activities participated during the Consumer Welfare Month (Partner: ConsumerNet)  |                  |    | 0               |                | 1              | 1               |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| <b>Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs</b>   |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | 0.00  |
| <b>Enhancing LGU Capacity on CCA and DRRM</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 | 18,000.00              | 0.00       | 18,000.00       | 23,500.00 | 0.00     | 23,500.00       | SDLG    | 18,000.00 |          |                 |    |           |                 | 0.00        |   |
| No. of Barangays Assessed on disaster preparedness   |                  |    | 0               | 100% of target |                | 100% of target  |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | Mentoring on Enhanced LCCAP FORMULATION FOR IguS, 6 fps, Sept.  |
| No. of LGUs Assessed on disaster preparedness (audit)  |                  |    |                 | 100% of LGUs   |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| Province   |                  |    | 0               | 6              |                | 6               |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| City   |                  |    | 0               | 2              |                | 2               |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| Municipalities   |                  |    | 0               | 75             |                | 75              |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| No. of CO orientation on DRRM attended   |                  | 1  | 1               |                |                |                 | 0      |    | 6               | 6  |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | Participated by Maan and Lando  |
| <b>Disaster Risk Management and Institutional Strengthening (DRMIS) project</b>  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 | 0.00                   | 0.00       | -               | 0.00      | 0.00     | 0.00            |         |           |          |                 |    |           |                 |             |   |
|  |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             | CAR is included in the target LGUs but no funds will be downloaded to RO. Funds will be centrally managed                   |
| <b>Mainstreaming DRR and CCA in Local Development Planning</b>   |                  |    |                 |                |                |                 |        |    |                 |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |
| No. of LGUs capacitated on risk-informed planning- re-aligned to a different target  |                  |    | 0               |                |                | 0               |        |    | 0               |    |    |                 |                        |            |                 |           |          |                 |         |           |          |                 |    |           |                 |             |   |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR   | PHYSICAL TARGETS |      |                 |    |                           |                           |         |         |                 |    |    | FINANCIAL REQUIREMENTS |            |            |                 |            |            |                 |             |           |            |                 | REMARKS |    |          |  |
|--|------------------|------|-----------------|----|---------------------------|---------------------------|---------|---------|-----------------|----|----|------------------------|------------|------------|-----------------|------------|------------|-----------------|-------------|-----------|------------|-----------------|---------|----|----------|--|
|  | TARGET           |      |                 |    |                           |                           | ACTUAL  |         |                 |    |    | TARGET                 |            |            |                 |            |            | ACTUAL          |             |           |            |                 |         |    |          |  |
|  | Q1               | Q2   | TOTAL (Q1 + Q2) | Q3 | Q4                        | TOTAL (Q3 + Q4)           | Q1      | Q2      | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4)        | Q1         | Q2         | TOTAL (Q1 + Q2) | Q3         | Q4         | TOTAL (Q3 + Q4) | FUND SOURCE | Q1        | Q2         | TOTAL (Q1 + Q2) |         | Q3 | Q4       | TOTAL (Q3 + Q4)  |
| No. of LGUs assisted on Utilization of Climate and Disaster Risk Assessment (CDRA) output on PPA identification- funds to be downloaded but activity dependent with BLGD |                  |      | 0               |    | 5                         | 5                         |         |         | 0               |    |    |                        |            |            | 230,000.00      |            |            | 230,000.00      |             |           |            |                 |         |    |          | update- get the LGU target from RFP, funds downloaded June, atleast step 4 is tpos na. participants are mpdc, mlgooc, mao, mho, mswdo, cdp rfp, dirca fp, dost, dent, neda, hulib, suc, bucay, La paz, calanasan, luna, kapangan, sablan, hungduan, rizal, bontoc, moyoyao |
| No. of monitoring activities conducted   | 1                | 1    | 2               | 1  | 1                         | 2                         | 9       |         | 2               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| <b>Regional Initiatives</b>  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| <b>Inter-agency Collaborations/ Partnerships</b>   |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        | 2,500.00   | 1,000.00   | 3,500.00        | 2,500.00   | 1,000.00   | 3,500.00        | SDLG        | 2,500.00  | 1,000.00   | 3,500.00        |         |    | 7,000.00 |  |
| <i>Environment-related concerns</i>  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of Cities and Municipalities monitored in the implementation/ compliance to Solid Waste Management   |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| Cities   | 2                | 2    | 2               | 2  | 2                         | 2                         | 2       | 2       | 2               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| Municipalities   | 75               | 75   | 75              | 75 | 75                        | 75                        | 75      | 75      | 75              |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of Inter-agency meetings/ activities attended/ participated  |                  |      | 0               | 1  | 1                         | 2                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| <b>Strengthened Internal Organizational Capacity</b>   |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| <b>Strategic Performance Management System (SPMS)</b>  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        | 71,590.00  | 13,500.00  | 85,090.00       | 62,590.00  | 1,500.00   | 64,090.00       | SDLG        | 59,590.00 | 1,500.00   | 61,090.00       |         |    | 0.00     |  |
| DILG Strategic Performance Management System Implemented   | 1                |      | 1               | 1  | 1                         | 1                         | 1       |         | 1               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| Conduct of meetings/workshops in the finalization of Region/ division/ FOU/ Cluster PCRs and other HR related activities   | 1                |      | 1               | 1  | 1                         | 1                         | 1       |         | 1               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| Conduct of series of PMT meetings  | 1                | ANA  | 1               | 1  | ANA                       | 1                         | 1       |         | 1               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| <b>Personnel Competency Build-up</b>   |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| a. Attendance to Training on Core Competency,  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        | 85,300.00  | 185,300.00 | 270,600.00      | 335,300.00 | 335,300.00 | 670,600.00      | SDLG        |           | 16,995.00  | 16,995.00       |         |    | 0.00     |  |
| b. Regional Initiatives  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        | 0.00       | 0.00       | -               | 172,600.00 | 0.00       | 172,600.00      | SDLG        |           |            |                 |         |    |          |  |
| Values Formation   | 1                | 1    | 2               | 1  | 1                         | 2                         | 2       |         | 2               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| HR related activities  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| DILG CAR Tribute to Outstanding Performers 2017  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        | 12,000.00  |            | 12,000.00       | 24,000.00  | 163,700.00 | 187,700.00      | SDLG        | 17,250.00 |            | 17,250.00       |         |    | 0.00     |  |
| a. No. of meetings conducted   | 1                |      | 1               | 2  | 1                         | 3                         | 4       |         | 4               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| b. No. of assessments conducted  |                  |      | 0               |    | 1                         | 1                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| c. No. of awarding ceremonies conducted  |                  |      | 0               |    | 1                         | 1                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of Training on Property & Supply Management Conducted  | 1                |      | 1               |    |                           | 0                         |         |         | 0               |    |    |                        | 238,500.00 |            | 238,500.00      |            | 238,500.00 | 238,500.00      | SDLG        |           |            |                 |         |    |          |  |
| No. of Annual Conference with finance FOUS conducted   | 1                |      | 1               |    |                           | 0                         |         |         | 0               |    |    |                        | 103,200.00 |            | 103,200.00      |            | 103,200.00 | 103,200.00      | SDLG        |           |            |                 |         |    | 0.00     |  |
| No. of Records disposal cum records meeting conducted  |                  |      | 0               |    | 1                         | 1                         |         |         | 0               |    |    |                        |            |            |                 | 45,500.00  | 45,500.00  | 45,500.00       | SDLG        |           |            |                 |         |    | 0.00     |  |
| No. of Family Day-CSC Month activity conducted   |                  |      | 0               | 1  |                           | 1                         |         |         | 0               |    |    |                        |            |            |                 | 26,000.00  | 26,000.00  | 26,000.00       | SDLG        |           |            |                 |         |    | 0.00     |  |
| No. of Team building activities/ PRA conducted (by level)  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        | 0.00       | 524,800.00 | 524,800.00      | 28,687.09  | 168,000.00 | 196,687.09      | SDLG        |           |            |                 |         |    | 0.00     |  |
| Region   |                  |      | 0               |    | 1                         | 1                         |         |         | 1               | 1  |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    | 0.00     |  |
| Province   |                  |      | 0               | 6  |                           | 6                         |         |         | 6               | 6  |    |                        | 0.00       | 0.00       | -               | 0.00       | 0.00       | 0.00            |             |           | 69,374.50  | 69,374.50       |         |    | 0.00     |  |
| City/Mun   |                  |      | 0               | 1  |                           | 1                         |         |         | 1               | 1  |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    | 0.00     |  |
| No. of Regional Office and Field Offices conducted the various sports and cultural activities conducted/ participated  |                  |      | 0               |    | 8                         | 8                         |         |         | 1               | 1  |    |                        | 0.00       | 145,500.00 | 145,500.00      | 108,000.00 | 61,500.00  | 169,500.00      | SDLG (M)    |           | 145,500.00 | 145,500.00      |         |    | 0.00     |  |
| No. of personnel provided with the annual medical check up   |                  |      | 0               |    | 100% of personnel organic | 100% of personnel organic |         |         | 0               |    |    |                        | 0.00       | 231,000.00 | 231,000.00      | 72,000.00  | 210,000.00 | 282,000.00      | SDLG (M)    |           | 345,000.00 | 345,000.00      |         |    | 0.00     |  |
| No. of Monday Convocation conducted  | 100%             | 100% | 100%            | 1  | 1                         | 100%                      | 100%-13 | 100%-13 | 100%            |    |    |                        | 21,675.00  | 28,475.00  | 50,150.00       | 28,475.00  | 28,475.00  | 56,950.00       | SDLG        | 27,200.00 | 59,750.00  | 86,950.00       |         |    | 0.00     |  |
| <b>GAD-related Activities (organic)</b>  |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            | 213,800.00 | 213,800.00      | 207,200.00 | 240,300.00 | 447,500.00      | SDLG        |           |            |                 |         |    | 0.00     |  |
| No. of RO released re: reconstitution of GADFPS  | 1                |      | 1               |    |                           | 0                         | 1       |         | 1               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of GFPS Quarterly meeting conducted  | 1                | 1    | 2               | 1  | 1                         | 2                         | 1       | 2       | 3               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of GAD training for GFPS members conducted   | 1                |      | 1               |    |                           | 0                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of 2018 GPB and 2016 GAD AR submitted on time  | 2                |      | 2               |    |                           | 0                         | 2       |         | 2               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of Regional Order on GAD related practice and initiatives issued (re-aligned to Q3)  |                  |      | 0               | 1  |                           | 1                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of GAD corner established in DILG CAR Regional Office (re-aligned to Q3)   |                  |      | 0               | 1  |                           | 1                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of GAD page in the DILG CAR website created  | 1                |      | 1               |    |                           | 0                         | 1       |         | 1               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of Gender Analysis Training conducted (re-aligned to Q4)   |                  |      | 0               |    | 1                         | 1                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| No. of workshop on DILG CAR Database Data Collection conducted (re-aligned to Q3)  |                  |      | 0               | 1  |                           | 1                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |
| attendance to training   |                  |      | 0               |    |                           | 0                         |         |         | 0               |    |    |                        |            |            |                 |            |            |                 |             |           | 2,470.00   | 2,470.00        |         |    | 0.00     |  |
| <b>Regional Management Conferences/ Meetings</b>   |                  |      |                 |    |                           |                           |         |         |                 |    |    |                        |            |            |                 |            |            |                 |             |           |            |                 |         |    |          |  |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR                  | PHYSICAL TARGETS |     |                 |     |     |                 |        |     |                 |    |    |                 | FINANCIAL REQUIREMENTS |            |                 |                   |                   |                 |             |              |              |                 |    |      | REMARKS |                 |
|---|------------------|-----|-----------------|-----|-----|-----------------|--------|-----|-----------------|----|----|-----------------|------------------------|------------|-----------------|-------------------|-------------------|-----------------|-------------|--------------|--------------|-----------------|----|------|---------|-----------------|
|   | TARGET           |     |                 |     |     |                 | ACTUAL |     |                 |    |    |                 | TARGET                 |            |                 |                   |                   |                 | ACTUAL      |              |              |                 |    |      |         |                 |
|   | Q1               | Q2  | TOTAL (Q1 + Q2) | Q3  | Q4  | TOTAL (Q3 + Q4) | Q1     | Q2  | TOTAL (Q1 + Q2) | Q3 | Q4 | TOTAL (Q3 + Q4) | Q1                     | Q2         | TOTAL (Q1 + Q2) | Q3                | Q4                | TOTAL (Q3 + Q4) | FUND SOURCE | Q1           | Q2           | TOTAL (Q1 + Q2) | Q3 | Q4   |         | TOTAL (Q3 + Q4) |
| No. of Regional Management Conferences/ meetings conducted                        | 1                | 1   | 2               | 1   | 1   | 2               | 2      | 1   | 3               |    |    |                 | 192,000.00             | 144,000.00 | 336,000.00      | <b>192,000.00</b> | <b>144,000.00</b> | 336,000.00      | SDLG        | 40,862.50    | 5,586.00     | 46,448.50       |    |      | 0.00    | 2017 & 2016     |
| No. of Provincial Management Conferences, Cluster meetings conducted              | 6                | 6   | 12              | 6   | 6   | 12              | 6      | 6   | 12              |    |    |                 | 232,165.15             | 254,762.40 | 486,927.55      | <b>220,384.29</b> | <b>213,211.66</b> | 433,595.95      | SDLG        | 232,165.15   | 254,762.40   | 486,927.55      |    |      | 0.00    | 2017 & 2016     |
| No. of Division Meetings conducted  | 3                | 2   | 5               | 3   | 2   | 5               | 3      | 3   | 6               |    |    |                 | 25,700.00              | 25,700.00  | 51,400.00       | <b>25,700.00</b>  | <b>25,700.00</b>  | 51,400.00       | SDLG        |              |              |                 |    |      |         |                 |
| No. of ROPMT Meetings conducted   | 1                | 1   | 2               | 1   | 1   | 2               | 1      |     | 1               |    |    |                 | 4,800.00               | 4,800.00   | 9,600.00        | <b>4,800.00</b>   | <b>9,250.00</b>   | 14,050.00       | SDLG        | 5,750.00     |              | 5,750.00        |    |      | 0.00    | 2017 & 2016     |
| <b>DILG-CAR Communication and advocacy</b>  |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             |              |              |                 |    |      |         |                 |
| No. of DILG-CAR newsletter published (Gongs and Drums)                            | 1                | 2   | 3               | 1   | 2   | 3               | 1      | 1   | 2               |    |    |                 | 75,000.00              | 75,000.00  | 150,000.00      | <b>75,000.00</b>  | <b>75,000.00</b>  | 150,000.00      | SDLG (M)    | 19,500.00    | 9,750.00     | 29,250.00       |    |      | 0.00    | SDLG            |
| No. of DILG-CAR CY 2015 Annual Report published and distributed                   | 150              |     | 150             |     |     | 0               |        | 150 | 150             |    |    |                 | 0.00                   | 80,000.00  | 80,000.00       | <b>0.00</b>       | <b>0.00</b>       | 0.00            | SDLG (M)    |              | 49,500.00    | 49,500.00       |    |      | 0.00    | SDLG            |
| No. of Meetings conducted re: annual report publication                           | 2                |     | 2               |     |     | 0               |        |     | 0               |    |    |                 | 6,500.00               | 0.00       | 6,500.00        | <b>0.00</b>       | <b>0.00</b>       | 0.00            | SDLG        |              |              |                 |    |      |         |                 |
| <b>RPSB</b>   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             |              |              |                 |    |      |         |                 |
| No. of meetings conducted   | ANA              | ANA | ANA             | ANA | ANA | ANA             | 2      |     | ANA             |    |    |                 | 67,500.00              | 67,500.00  | 135,000.00      | <b>139,500.00</b> | <b>139,500.00</b> | 279,000.00      | SDLG        | 14,250.00    |              | 14,250.00       |    |      | 0.00    | SDLG            |
| <b>Conduct of Inventory (COA Requirement)</b>                                     |                  |     |                 |     |     |                 |        |     |                 |    |    |                 | 500.00                 | 500.00     | 1,000.00        | <b>46,070.00</b>  | <b>9,000.00</b>   | 55,070.00       | SDLG        | 15,590.00    | 19,840.00    | 35,430.00       |    |      | 0.00    | 2016            |
| No. of PPE Inventory conducted  |                  |     | 0               |     | 1   | 1               |        |     | 0               |    |    |                 |                        |            | -               |                   |                   | -               |             |              |              |                 |    |      |         |                 |
| <b>OPB Preparation and/or Realignment</b>   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 | 800,000.00             | 0.00       | 800,000.00      | <b>0.00</b>       | <b>0.00</b>       | 0.00            | SDLG        | 6,612.50     |              | 6,612.50        |    |      | 0.00    | SDLG            |
| No. of Regional Planning conference-workshop conducted                            | 1                |     | 1               |     | 1   | 1               | 1      |     | 1               |    |    |                 |                        |            | -               |                   |                   | -               |             |              |              |                 |    |      |         |                 |
| <b>Support to LGOO Training</b>   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             |              |              |                 |    |      |         |                 |
| No. of activities conducted/participated  | 1                |     | 1               | 1   |     | 1               | 3      |     | 3               |    |    |                 | 73,250.00              | 73,250.00  | 146,500.00      |                   |                   | 0.00            | SDLG        | 46,244.00    | 52,876.00    | 99,120.00       |    |      | 0.00    | SDLG            |
| <b>Participation to Cordillera Month Celebration</b>                              |                  |     |                 |     |     |                 |        |     |                 |    |    |                 | 0.00                   | 0.00       | -               | <b>89,380.00</b>  | <b>0.00</b>       | 89,380.00       | SDLG        |              |              |                 |    |      |         |                 |
| No. of activities participated  |                  |     | 0               | 1   |     | 1               |        |     | 0               |    |    |                 |                        |            | -               |                   |                   | -               |             |              |              |                 |    |      | 0.00    |                 |
| <b>Quality Management System</b>  |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             |              |              |                 |    |      |         |                 |
| No. of pax orientated on QMS attended by 25 pax                                   |                  |     | 0               |     |     | 0               |        | 25  | 25              |    |    |                 |                        |            | -               |                   |                   | -               |             |              | 33,125.37    | 33,125.37       |    |      | 0.00    | SDLG            |
| No. of meetings conducted to prepare Quality Procedures                           |                  |     | 0               |     |     | 0               |        |     | 0               |    |    |                 |                        |            | -               |                   |                   | -               |             |              |              |                 |    |      | 0.00    |                 |
| <b>Trainings attended</b>   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             |              |              |                 |    |      |         |                 |
| Attendance to trainings/seminars and meetings called for by CO and other agencies |                  |     | 0               |     |     | 0               |        |     | 0               |    |    |                 |                        |            | -               |                   |                   | -               |             |              | 91,030.50    | 91,030.50       |    |      | 0.00    | SDLG            |
| <b>OTHERS:</b>  |                  |     |                 |     |     |                 |        |     |                 |    |    |                 | 41,500.00              | 36,500.00  | 78,000.00       | <b>26,500.00</b>  | <b>26,500.00</b>  | 53,000.00       | SDLG        | 41,500.00    |              | 41,500.00       |    |      | 0.00    | SDLG            |
| Maintenance of PACD   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             |              |              |                 |    |      |         |                 |
| Compliance to Admin Requirements  |                  |     |                 |     |     |                 |        |     |                 |    |    |                 | 92,500.00              | 92,500.00  | 185,000.00      | <b>105,000.00</b> | <b>105,000.00</b> | 210,000.00      | SDLG        |              | 32,540.00    | 32,540.00       |    |      | 0.00    | SDLG            |
| <b>MANDATORY CAPITAL OUTLAY</b>   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             | 1,038,286.65 | 1,199,299.74 |                 |    | 0.00 | 2016    |                 |
|   |                  |     |                 |     |     |                 |        |     |                 |    |    |                 |                        |            |                 |                   |                   |                 |             | 751,452.72   | 1,766,785.33 |                 |    | 0.00 | 2017    |                 |

Prepared by:

Fe S. Binayan  
Planning Officer III

Approved by:

Mario L. Iringan  
Regional Director

Iris B. Esden  
Budget Officer III