

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

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	
A. CURRENT																												
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 MOOE													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 MOOE													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		
PEACEFUL, ORDERLY AND SAFE LGUs																												
Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA MASID)																												
Obligation Rate= 75% 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	ALL bgrys of Abra, Apayao, Baguio and MP	
												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	Oriented as of 1st sem= 861; total targets= 1160; remaining for 2nd sem=299		
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	Abra-7, Apayao-7, Benguet-8, Ifugao-6, Kalinga-4, BC-1		
												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	RF	
No. of Social Facilitators Oriented			0		22	22			0							70,000.00	70,000.00	SA							0.00	total target 77, 1st sem actual per PMO-29 target 2nd sem= 48		
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	Ratio of CM to C/M = 1:4		
No. of MM volunteers enrolled			0	4608	4609	9217		2383	2383									0.00							0.00	Enrolled as of 1st sem= 2383; total targets= 11600; remaining for 2nd sem= 9217		
													0.00	0.00	0.00	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			
National 911 Program																		0.00							0.00			
No. of General Supervisor's Conference attended			0	1		1			0							14,000.00	14,000.00	SA							0.00	Target schedule is on August, Baguio City?		
																		0.00							0.00			
Payapa at Masaganang Pamayanan (PAMANA-DILG Fund) Pillar 3 Continuing																		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			
a. PAMANA FY 2015 (72%)													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 Projects: 12 Total LGUs: 10																												
No. of on-going projects							2	(2)																				
No. of completed subprojects																												
Completed in 2015: 5 Completed in 2016: 4 Remaining in 2017: 3			0		2	2			0																	0.00	1 Contract terminated- Ifugao Province, CONSTRUCTION OF CARAGASAN TRIBAL CENTER (PHASE II)	
Monitoring and Evaluation of Subprojects (PAMANA 2015)																										0.00		
No. of sub projects monitored	2	(2)	2	2	2	2	2	2	2									0.00							0.00			
b. PAMANA FY 2016 (56%)													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 Projects: 25 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 Remaining in 2017: 21			0		2	2	3	4	7																	0.00		
Financial Subsidy to 20 LGUs on the Implementation of 25 subprojects (PAMANA 2016)																										0.00		
a) Obligation																												
No of subprojects			0		3	3	3		3																	0.00		
No of LGUs			0		1	1	1		1																	0.00		
b) Disbursed																												

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			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 Total Projects: 118 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: 1. Bangued, Abra - PROPOSED LEVEL I WATER SYSTEM - BAÑACAO 2. Licuan Basy - REHABILITATION OF CAGUYEN WATER SYSTEM 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 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 Total Projects: 91 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 2. Lagayan- SALINTUBIG (Phase II) 3. Malibcong- IMPROVEMENT OF PACGUED DOMESTIC WATER SYSTEM 4. Tanudan- Lay-asan Waterworks 5. Balbalan- Rehab of MADALAAAG-BOTOD WWWS 6. Sadanga- COMPLETION OF DEMANG WATER SYSTEM Cancelled : Atok, CONSTRUCTION OF POTABLE WATER SYSTEM AT SAUIDET-SAYET	
- No. of completed subprojects																											Q1: 1.San Quintin, Abra; SAGANA AT LIGTAS NA TUBIG SA LAHAT(SALINTUBIG) 2. Malibcong, Abra; CONSTRUCTION OF BAYABAS LEVEL 1 DOMESTIC WATER SYSTEM 3. Malibcong, Abra; CONSTRUCTION OF ADUGAO (UMNAP) DOMESTIC WATER SYSTEM 4. Sta. Marcela, Apayao; EXPANSION AND UPGRADING OF WATER SYSTEM (LEVEL 2 TO LEVEL 3) 5. Atok, Benguet; CONSTRUCTION OF POTABLE WATER SUPPLY AT UPPER AND LOWER ENGLANDAD 6. Kangan, Ifugao; SALINTUBIG FOR KIANGAN URBAN AREA 7. Hungduan, Ifugao; DAYANDI-TINANGAAN WS Q2: 8. Tubo, Abra- CONSTRUCTION OF TABACDA WATER SYSTEM 9. Banaue, Ifugao- CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM (5 PROJECTS) 10. Lacub, Abra- TALIPUGO POTABLE WATER SYSTEM 11.	
Total Projects: 91 Total LGUs: 38 Completed in 2015: 22 Completed in 2016: 52 Remaining in 2017:17	7		7		4	4	7	3	10																			
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 Total LGUs: 17 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																												
-No. of subprojects on procurement			0			0	1		1																		1. Kangan- Prov. Of PWS	

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 subprojects		7	7			0	10	9	19																	1. Dolores, Abra- 2. Calanasan, Apayao 3. Penarrubia, Abra 4. Flora 5. Sta. Marcela 6. La Trinidad 7. Alfonso Lista 8. Banaue 9. Bauko	
- No. of completed subprojects	1		1		4	4	2	1	3																	Q1: 1. Tayum, Abra; Provision of PWS 2. Besao, MP; Provision of PWS (Kin- hway) Q2: 3. Sablan-	
Financial Subsidy to 17 LGUs on the Implementation of 17 subprojects																											
a) Obligation																											
• No of subprojects																											
• No of LGUs																											
b) Disbursed																											
• No of subprojects																											
• No of LGUs																											
Monitoring and Evaluation of Subprojects																											
No. of sub-projects monitored																											
												3,000.00						0.00						3,000.00			
3. BUB PROJECTS FY2016																											
a. Evacuation Facility FY 2016 BUB																											
Total Project: 5																											
Total LGUs: 4																											
Completed 2016: 1 (Villaviciosa)																											
for 2017: 4																											
- No. of subprojects with MOA																											
- No. of subprojects under Procurement																											
- No. of on-going subprojects																											
- No. of completed subprojects																											
Financial Subsidy to 4 LGUs on the Implementation of 5 subprojects																											
a) Obligation																											
• No of subprojects																											
• No of LGUs																											
b) Disbursed																											
• No of subprojects																											
• No of LGUs																											
Monitoring and Evaluation of Subprojects																											
No. of sub-projects monitored																											
												4,235,487.04						315,432.98						4,550,920.02			
SALINTUBIG-REGULAR																											
a. SALINTUBIG FY 2013 (100% complete as of 1st Q)																											
Total Projects: 8																											
Total LGU: 7																											
- No. of on-going subprojects																											
- No. of completed subprojects																											
Monitoring and Evaluation of Subprojects																											
No. of sub-projects monitored																											
												0.00						0.00						0.00			
b. SALINTUBIG FY 2014 Total Projects: 10 Total LGUs: 6																											
100% COMPLETED AS OF 2ND Q																											
- 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/ 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
Monitoring and Evaluation of Subprojects																											
No. of sub-projects monitored	3	1	1	1	1	1	3	1	1																		
c. SALINTUBIG FY 2015																										0.00	
Waterless Municipalities SP: 12 LGU: 3 Completed in 2016: 3 Remaining in 2017: 9 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																		
Monitoring and Evaluation of Subprojects																											
No. of sub-projects monitored	12	12	12	12	12	12	9	9	12																	0.00	0.00
Waterless Baranaags SP: 17 LGU: 10 Waterless Brgys (covered Provinces): 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)
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																	
Conduct of RPRAT meetings																									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 CMs : 75 SPs: 357 Delivery rate= 70%													0.00	0.00				0.00	0.00						0.00	
No. of Subprojects monitored on																										
No. of On-going Projects			0		250	250			0																	1st B
No. of Completed Projects			0			0			0																	
Localization of Sustainable Development Goals (SDG)													0.00	0.00				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
SDG Faces project city workshop																										2,230.00
Monitoring of the functionality of LCPC													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
Institutionalizing Gender Responsive Local Governance - Client Based													6,000.00	29,570.78	35,570.78			25,750.00	6,000.00	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																	600%
City			100%			0%			2																	200%
Municipality			100%			0%			75																	7500%
2. GAD Accomplishment Report (GAD AR) 2016																										
Province			100%			0%			6																	600%
City			100%			0%			2																	200%
Municipality			100%			0%			75																	7500%
3. GAD Code																										
Province			3			0			3																	3
City			2			0			2																	2
Municipality (20%)			15			0			15																	15
4. GAD Responsive CDP/PDPFP																										
Province			3			0			3																	3
City			2			0			2																	2
Municipality (20%)			15			0			15																	15
5. GAD Database																										
Province			6	(6)		6	(6)		6	(6)																6
City			2	(2)		2	(2)		2	(2)																2
Municipality			75	(75)		75	(75)		75	(75)																75
6. GAD FPS																										
Province			6	(6)		6	(6)		6	(6)																6
City			2	(2)		2	(2)		2	(2)																2
Municipality			75	(75)		75	(75)		75	(75)																75
No. of trainings/meetings attended	3		3			0	3		3																	Attended 2 GFPS meetings and 1 Regional GAD Conference on March 30-31, 2017
OTHER REGIONAL INITIATIVES																										
1. Search for Most Outstanding BPOCs													52,000.00	52,000.00	104,000.00			19,200.00	63,000.00	SDLG						0.00
No. of nominees assessed for the Outstanding BPOCs			0		100% of nominees		100% of nominees		0																	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					
Baguio City			0		1	1			0															
Provinces			0		6	6			0															
BGPMS													0.00	3,205.19	3,205.19	0.00	1,205.19	1,205.19	SDLG	0.00	0.00			
No. of barangays with BGPMS		588 (60% of barangays)	588 (60% of barangays)				146	442	588 (60% of barangays)										0.00					
CFIGA													3,000.00	1,500.00	4,500.00	32,100.00	0.00	32,100.00	SDLG		11,260.00	11,260.00	0.00	
CMs assessed (data gathering)			0	77 CMs		77			0	77									0.00					
No. of Provinces conducted the table validation			0	6		6			0	6														
Demand Driven PPAs																								
a. Community-Based Monitoring System (non-BUB LGUs)													13,590.00	14,750.00	28,340.00	13,750.00	11,750.00	25,500.00	SDLG	1,250.00	4,250.00	5,500.00	0.00	
No. of Provinces and Cities provided with orientation and have forged MOA	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request		100% of requesting LGU						0.00				0.00				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	100% of requesting LGU					0.00								0.00	
Cities																								
Municipalities							1	18																Q1: Tanudan Q2: Dangles, Dolores, Lacub, Laganglang, Licuan Baay, Mallibcong, Penarubbia, Pilar, Tubo, Villaviciosa, Tinglavan, Barlig, Bucay, Daguioman, La Paz, Sallapadan, Tineg, Bucloc
No. of requesting PCMs provided with technical assistance on Module II: Data Encoding by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	100% of requesting LGU						0.00								0.00	
Cities																								
Municipalities							11																	Q1: Luba and 10 mun of Ifugao except Kiangan
No. of requesting PCMs provided with technical assistance on Module III: Data Processing, Poverty Mapping & Database Building by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	no request	no request	100% of requesting LGU						0.00								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	100% of requesting LGU					0.00								0.00	
Provinces																								
Cities																								
Municipalities							1	11																Q1: Kapangan Q2: 11 mun of Ifugao
No. of requesting PCMs provided with technical assistance on CDP Preparation by end of the year	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU	100% of requesting LGU			100% of requesting LGU				1,205.19	1,205.19	2,410.38	1,205.19	1,205.19	2,410.38	SDLG	1,205.19	1,205.19	2,410.38	0.00	CDP preparation in incorporated in Module IV TA
Cities																								
Municipalities																								
Attendance and participation to training invitations, conferences, and meetings	1	1	2	1	1	2	1	1	2				2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	5,000.00	SDLG	3,114.00	2,500.00	5,614.00	0.00	2017 SDLG CBMS trainings attended = 2
Attendance and participation to training invitations, conferences, and meetings																								2016 SDLG
b. Local Development Planning													4,705.19	9,705.19	14,410.38	3,705.19	4,705.19	8,410.38	SDLG	4,705.19	9,705.19	14,410.38	0.00	
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/ 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)
Newly Elected Officials (NEO)																										
No. of LGUs coached on Alliance Building		3	3			0			0																	LGA ADA 2017-05-096 funds were downloaded to 6 provinces for the alliance building scheduled August.
V2V Pipeline																										
No. of LGU volunteer desk officer oriented- LGA target			0	4		4			0																	
Barangay Newly Elected Officials (BNEO)																										
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	
Regional Initiatives																										
1. Support to National and Local Celebrations																										
No. of national and local celebrations participated	1	1	2	1	1	2	1		1																	
2. Monitoring of Compliance to RA 9994 (Elderly/ PWDs/ Senior Citizen-related)																										
No. of Cities and Municipalities monitored on the compliance to RA 9994																										
Cities		2	2			2			2																	
Municipalities		75	75			75			75																	
BUSINESS-FRIENDLY AND COMPETITIVE LGUs																										
Improve LGU Competitiveness and Ease of Doing Business																										
Component 1: Promotion and Advocacy on LGU Public-Private Partnership for the People (P4)																										
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						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						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							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							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						conducted July 15, 2017 since funds were downloaded late June, 45 LGUs as per design of BLDG, BLDG target	
Component 2: BPLS Automation																										
No. of LGUs provided with coaching and mentoring of BPLS automation			0	5		5			0					0.00	288,000.00			288,000.00	SA							July to September, together with BLDG, DICT
No. of coaches and mentors provided with training			0	5		5			0					0.00	405,000.00			405,000.00	SA							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								
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								
Building Business Friendly and Competitive LGUs (BBFCL)																										
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								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								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				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				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	0.00	1,000.00	0.00	1,000.00	SDLG						0.00	
Strengthening Local Development Planning- BLDG																										
Participatory Prioritization Workshops																										
Ensuring the Functionality of LDC																										
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
Enhancing LGU's Capacity on Planning and Implementation of Local Development Projects- LGA (Major activities - awaiting for LGAs guidance)																										
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs																										
Percentage of trainings/coaching called for by CO attended	100%	100%	100%	1	1	2		100%	100%					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)		FUND SOURCE	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE
KALSADA- Continuing													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													1,058,660.00	SA							
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																					
Support to Conditional Matching Grant to Provinces (SCMGP) - Current																			6,000,000.00	SA						0.00	Regional orientation and monitoring of the governance reform targets under the CMGP for road repair, rehab and improvement on 10/4-5/17 in BC
Cap Dev on the following:																										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- not targeted already per CO catch up plan		5	5	0	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- not targeted already per CO catch up plan				100% of target	100% of target	100% of target												108800	108800	217,600.00	SA						
Regulatory Simplification for Local Governments- ENHANCED BPLS													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		
Resource Mobilization, Financial Management and Analysis for Local Governments													0.00	0.00	-	1,000.00	0.00	1,000.00	SDLG								
No. of provinces trained on Resource Mobilization and Financial Management			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
Regional Initiatives																			0.00							0.00	
1. Inter-agency Collaborations/ Partnerships													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																		
Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs																			0.00								
Enhancing LGU Capacity on CCA and DRRM													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																0.00	Participated by Maan and Lando
Disaster Risk Management and Institutional Strengthening (DRMIS) project													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
Mainstreaming DRR and CCA in Local Development Planning																											
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, mlgo, mao, mho, mswdo, cdp rfp, drcca, fp, dost, dent, neda, hulib, suc, buca, La paz, calanasan, luna, kapangan, sablan, hungduan, rizal, bontoc, moyoyao
No. of monitoring activities conducted	1	1	2	1	1	2	9		2																	
Regional Initiatives																										
Inter-agency Collaborations/ Partnerships													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																	
Strengthened Internal Organizational Capacity																										
Strategic Performance Management System (SPMS)													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																	
Personnel Competency Build-up																										
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	
GAD-related Activities (organic)														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	
Regional Management Conferences/ Meetings																										

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	192,000.00	144,000.00	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	220,384.29	213,211.66	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	25,700.00	25,700.00	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	4,800.00	9,250.00	14,050.00	SDLG	5,750.00		5,750.00			0.00	2017 & 2016
DILG-CAR Communication and advocacy																										
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	75,000.00	75,000.00	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	0.00	0.00	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	0.00	0.00	0.00	SDLG							
RPSB																										
No. of meetings conducted	ANA	ANA	ANA	ANA	ANA	ANA	2		ANA				67,500.00	67,500.00	135,000.00	139,500.00	139,500.00	279,000.00	SDLG	14,250.00		14,250.00			0.00	SDLG
Conduct of Inventory (COA Requirement)													500.00	500.00	1,000.00	46,070.00	9,000.00	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						-			-								
OPB Preparation and/or Realignment													800,000.00	0.00	800,000.00	0.00	0.00	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						-			-								
Support to LGOO Training																										
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
Participation to Cordillera Month Celebration													0.00	0.00	-	89,380.00	0.00	89,380.00	SDLG							
No. of activities participated			0	1		1			0						-			-							0.00	
Quality Management System																										
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	
Trainings attended																										
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
OTHERS:													41,500.00	36,500.00	78,000.00	26,500.00	26,500.00	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	105,000.00	105,000.00	210,000.00	SDLG		32,540.00	32,540.00			0.00	SDLG
MANDATORY CAPITAL OUTLAY																				1,038,286.65	1,199,299.74				0.00	2016
																				751,452.72	1,766,785.33				0.00	2017

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