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TOTAL MODE	8	8	Q3	Š	TOTAL	6	8	8	8	TOTAL	5,616,750 3,492,000	V6000000			5,991,100 3,491,000	22,907,000 13,965,000	SOURC 500	5		10174	SOURCE
TOTAL MODE  MANUATORY  PROGRAMMABLE  CAPITAL OUTLAY											5,616,750 3.492,000 2.124,750	6,051,200 3,491.000 2,560.200			5,991,100 3,491,000 2,500,100	22,907,000 13.965,000 8.942.000	2 8 8				
PEACEFUL. DRDERLY AND SAFE LGUS MAMAMAYANG AYAW SA ANDMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA											13,512		13,012	13,012	13,012		52,548				
MASID) Provincial Orientation • No. of provincial orientations conducted	4				4								3. 4								
MMT & CRN oreanization and orientation  No. of barangays with organized MASA MASID Teams	1693				1693								4 4 4								
<ul> <li>No. of CMs with organized Community Rehabilitation Network (CRN)</li> </ul>	32				32																
No. of CMs with organized Expanded UBAS TWG	32				32												-				
PROVISION OF SECRETARIAT SERVICES TO THE PEACE AND ORDER COUNCIL (POC)  ROH-out of the Performance Management System for POPS  A Not Africal our providence			ješ		14						512		512	512	512		2.048				
Coaching and Mentoring on POPS Planning																	1 /				
POPS Advocacy Campaign																					
POPS Plan Submission, Consolidation and Analysis  No. of LGUs with POPS Plan	118				118								1 ( )								
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP) - Continuing  • % of surfacing FRs provided financial assistance  • % of request for the provision of financial assistance to FR and receiving unit facilitated	100%	100%	100%	100%	100%						512		512	512	512		2.048				
SOCIALLY PROTECTIVE (GI); SUPPORT FOR THE BUB PROCESS - Continuing											51:		512	512	512		2.048				
SUPPORT FOR THE BUB RACCESS - Continuing  Molitoring status of project implementation  Molitoring status of project implementation  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving property provided technical support  ** Sof Ods: with non-moving provided technica	90%	(90%)	(90%)	(90%)	90%						512		512	512	512		048				
Monitored status/ molementation of BUB Projects from FY 2015 to FY 2016     -2015 - Gelimenr rate     -2016 - delivery rate				100%	100%																
ASSISTANCE TO DISADVANTAGED MUNICIPALITIES (ADM)  Monitoring status of project implementation and conduct project field visits											512		512	512	512		2.048				
Monitorine status of protect implementation and conduct divinect new varia.  * 8 of protects monitored on the status/ implementation of ADM protects.  * Delivery rate	100%	100%	100%	100% 70%	100% 70%												9.34				
Planning Process for 2018  No. of Ms with formulated plans for FY 2018	116				116																
Review of submitted DED of ADM Projects  * % of submitted DED reviewed	100%	100%	100%	100%	100%																
SAGANA AT LIGTAS NA TUBIG SA LAKAT (SALINTUBIG) FY 2017 - 10 wateriess municipalities/ baraneavs  • Provided with technical assistance  - Delivery rate				49%	49%						512	, , , ,	512	512	512		2.048				
Provided with financial subsidy				100ek	5%													_			

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	6	62	TARGET	0,4	TOTAL	62	8	ACTUAL C3	Q	TOTAL	8	8	CD CT	ARGET Q4		TOTAL FUN	ñP	62	e	ACTUAL	20 000	TOTAL	FUND
FY 2013 - Completion rate	100%				100%									1 1			7						
FY 2014 - Delivery rate - Completion rate	100%	50%		50%	100%										, , , ,	0000							
FY 2015 - Delivery rate - Completion rate		100%	25%	75%	100%																		
- Disbursement rate		55%		45%	100%																		
FY 2016 - Delivery rate				100%	100%																		
Completion rate - Oblination rate - Oblination rate - Dispursion rate				100%	100%																		
ACCOUNTABLE TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE															)								
TRANSITION TOWARDS FEDERALISM  No. of baraneavs provided information and awareness training on federalism	1633				1.633						306.012	5.512	5.512		5.512	322.548							
FULL DISCLOSURE POLICY (FDP)  Ouastreth Monitorine of IGU Compiliance to FDP  • No. of PCMs fully comovine (eact, ABMM)  • No, of biannass comovine every ouarter (eact, ABMM)	103 2.939	(103) (2.939)	(103) (2.939)	(103) (2.939)	103						7.012	5.012	5.012		5.012	22.048							
SEAL OF GOOD LOCAL GOVERNANCE (SGLG) Orientation for Field Officers • No. of LGU Field Officers oriented	129				129						42.512	69.512	5.512		7.512	125.048							
LGU Assessment  No. of LGUs assessed on FY 2017 SGL6  - Data Collection  - Replicing Assessment  - Replicing Local Calibration	129	129			129 129 129											corp a a so							
SGLG 2017 Conferment  No. of qualified PCMs conferred with FY 2017 SGLG				100%	100%									1 1									
PERFORMANCE CHALLENGE FUND (PCF) PCF Subside to Elimble 1GUs (2017)  *% of chalified 1GUs crowled with PCF subside/ estimated of 15% of 1GUs)				100%	100%						512	512		, , , , , ,	512	2.048							
Monitorine. Reporting & Documentation of LGU Project  *% of LGU projects monitored, reported and documented	100%				100%									<u> </u>									
Assessment. Approval and Monitoring of status of implementation of PCF projects  *% of LGUs assessed, approved and monitored on status of implementation		100%			100%									1 1 1 2									
Documentation of PCF completed projects  • No. of PCF projects documented		12			12							1.000		1.4		1.000							
PCF 2017 Operational Policy Resional Boil-out  * No of roil-out conducted  * No froil-out conducted  * No froil-out Conducted  * No froil-out GLSJ attended the roil-out				100%	1 100%																		
Hands-on Training on PCF Website  * No. of training conducted		p			<b>+</b>									4 (									
Validation of completed projects  * No. of completed projects validated	100%	100%	100%	100%	100%						e e F 3												
Prolect Delivery Rate  • 2010- 2015 Projects  • 2016 Projects				85%	85%																		
Project Completion Rate  2011-2015 Projects  and control of the Co				90%	90%																		



OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR															FINANCIA	FINANCIAL REQUIREMENTS	ENTS						REMARKS
	8	62	TARGET	Q	TOTAL	B	8	OT ACTIVAL	NO T	TOTAL	6	Q2	60	TARGET	QA	TOTAL	20	02	6	ACTUAL Q4 T	TOTAL FL	FUND	
CIVIL SOCIETY ORGANIZATIONS-PEOPLE'S PARTICIPATION PARTNERSHIP PROGRAM (CSO-PPPP)											1,512	1,512		1,512	1,512	6,048	n						
Conduct of CSIS Survey  No. of municipalities conducted Citizens' Satisfaction Index Survey			ω		ω							, ,										2017:	2017: Pangasinan (Luces: San Miccles); Boccs Norte (Pacey)
Evaluation and Submission of CS Reports  No. of municipalities with Otzens' Satisfaction Report				ω	ω																	2017: Panga	angasinan (Laosc, San Nicolas); ilocos Norte (Pacuy)
Conduct of Utilization Conferences  No. of municipalities conducted Utilization Conference	ы			ω	UI										0.00							2017:	2017: Pengasinan (Lacas: San Nicolas); Bocos Norte (Pacosy)
Updating and Monitoring of CPAP submission  No. of submitted CPAPs updated (online) and monitored			(u)		ω									1 ( )	. , ,							2016	2016: LU - Rosario, Santol: IS-Cabugao
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTA) Submission of regional winners oer category  No of provincial nominess received and assessed  No of provincial nominess received and assessed		100%			100%						6.512	2.512	منو	1.512	1.512	12.048							
NEWLY-ELECTED OFFICIALS (NEO) PROGRAM/ BARANGAY NEO  * No. of tarset LGUs provided with executive coaching  * No. of tarset baranzava provided general orientation				100%	100%							5.000		7,000	113.000	125.000						Awai	Awaiting guidelines
BUSINESS-FRIENDLY AND COMPETITIVE LGUS																							
IMPROVE IGU COMPETITIVENESS AND EASE OF DOING BUSINESS (COMPONENT 1: PROMOTION AND ADVOCACY OF PURI IC-PRIVATE PARTNERSHIP FOR THE PEOPLE (PA)											512	512		512	512	2,048						Awai	Awaiting guidelines
Documentation of Model PPP Project Practices  • % of tareet LGUs with Model PPP Practices documented			100%	100%	100%																		
Monitorine: Validation and Evaluation of PPP Proiects  No. of LGUs monitored validated and evaluated			W	(3)	ω										3 1	c g v i							
IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (COMPONENT 2: BPLS AUTOMATION)																							
Organization and Training of Coaches and Mentors  * No. of CMs provided organized and trained on BPLS automation		11			11																	Awai	Awaiting guidelines and breakdown of targets per provinc
Coachine and Mentorine of LGUs  *No. of CVs provided coaching and mentorine on BPLS automation		E.	(11)		1																		
BPLS Automation  No. of CMs with automated BPLS		×		ω	9									) (								IN. IS. LU	E
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) FOR ROAD REPAIR, REHABILITATION AND IMPROVEMENT (formoriv Kai Sada)											512	512		512	512	2,048							
Technical Assistance (TA) through on-the-job training, coaching, mentoring and seminar workshors.																							
No. of provinces covered			4	41	4										, ,							4 Pro	4 Provinces
Propress Monitorine of the implementation of governance reform targets  • No. of government of the implementation of governance reform targets  • No. of government of the implementation of governance reform targets  • No. of government of the implementation of government of governmentation of gove			12 A	1 4	N 4									1 6 6 60								4 Provinces	rinces
Quality Assurance (QA) and Process Monitoring in the implementation of Protects  • No. of protects inspected and verified  • No. of monthly process resonts submitted			100%	100%	100%										6.5.3								
Documentation of completed projects  No. of projects documented				4	4									3.1								1 per	1 per province
Monitoring the Completion of LGSF projects  • No. of project monitored  • Deliver Nate  • Conroleton flate			100%	100%	100% 80% 60%						* * * * * * * * * * * * * * * * * * * *			11111	1 1 1 1 1	11111							
							_								_			L				-	

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OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR														FII	FINANCIAL REQUIREMENTS	UIREMENT							REMARKS
	6	8	TARGET	Q	TOTAL	8	8	ACTUAL	g.	TOTAL	8	02	TARGET Q3	04	TOTAL	AL FUND	2	8	QJ AC	ACTUAL T	TOTAL 6	FUND	
KONKRETO AT AYOS NA LANSANGAN ANG DAAN TUNGO SA PANGKALAHATANG KAUNLARAN IKALANAL - Cantinulip * No. of gyovinges gyovided TA	4	[4]	[4]	(4)	4						512	512	512		512	2,048					5	i,	
Monitorine the Completion of KALSADA Projects  • Delivery rate  • Completion rate				100%	100%											6 3 4 E							
TRABAJO  No. of LGUs Implementing TRABAJO												25.000			N	5.000						A	Awaiting guidelines
GAD-RELATED PROJECTS AND ACTIVITIES CLIENT-POCUSED INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE											4.512	4.512	4.512			8.048							
No. of PCMs, with the following:     GAD Pider and Budder 2018     GAD Accomolishment Report 2016	129	129			129 129																		
No. of LGU GAD Plan and Budset reviewed     GAD Plan and Budset 2018     GAD Accomplishment Report 2016	129	129			129 129						2.000	2.000	2.000			8.000							
Wo of PCMs monitored on the following:     Formulation of GAD Plan and Budget 2018     Ferentiation of GAD Plan and Budget 2018     Preparation and Sulmission of GAD Accomplishment Report 2016     Establishment / Lindonina of GAD Database     Fistablishment / Lindonina of GAD Database	129	129			129						5.350	4.350	4.350			8.400							
- Establishment of Baronov VAW Desks - Crontion of LCA FVAWC - Functionality of LCPC PROMODIC BCPC BCPC	129 3265				129						4 4 4 4 6												
No. of LGUs monitored on the ff: VAW Cases	125	(125)	(125)	(125)	125						1.512	1.512	512	UI		4.048							
OTHER DELIVERABLES REPLICATION OF BEET PRACTICES! INNOVATIVE SOLUTIONS BANK  No. of best practices documented  No. of best practices reviezated  No. of LGUs that revielated best cractices																						Au	Awaiting guidelines
LGU PERFORMANCE SCORECARD  No. of LGUs data authored		129			129						512	712	512	5		2.248							
KATARUNGANG PAMBARANGAY (KP)  No. of consolidated KP quarterly reports submitted	ь				jus						3.012	3.012	3.012	3.01		.048							
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM/BGPMS)  NO. of barangays with SBGR submitted		3265			3.265						512	512 200	512	51		2.048							
BARANGAY ASSEMBLY  No. of baranzavs which conducted barangav assembly	1632	1633	1	(3.265)	3.265						1.712	1.712	1.512	1.71		5.648							
FOREIGN SCHOLARSHIP FOR LGUJ.  No. of LGU Jacolicanis indoned to LGA.  No. of Ein includious disseminated to LGUs.	100%	100%	100%	100%	100%						2.512	2.512	2.512	2.51		).048							
PROCESSING TRAVEL AUTHORITY FOR LOCAL OFFICIALS AND FUNCTIONARIES  No. of LGU requests reviewed and indexed to CO	100%	100%	100%	100%	100%						2.512	2.512	2.512	2.51		.048							
ASSISTANCE TO LEAGUES  No. of leadue's requests acted upon	100%	100%	100%	100%	100%						1.512	1.512	1.512	1.51		.048							
AUTHORITY TO CONDUCT TRAINING / SEMINAR  • No. of requesting entity provided with authority	100%	100%	100%	100%	100%						1.000	1.000	1.000	1.000		.000							
FUNCTIONALITY OF BARANGAY DEVELOPMENT COUNCILS (BDCs)  *No. of functional Baransay Development Councils  *No. of Consolidated resor's submitted of		3265			3265						2.012	1.012	512	512		.048							
BARANGAY OFFICIALS DATABASE SYSTEM (BODS)/BRGY OFFICIALS DEATH BENEFIT CLAIMS  - No. 350 death benefit claims independ to CQL for funding.	100%	100%	100%	100%	100%				_		1,500	1,500	1,500	1,500		6,000							

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OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR														FINA	FINANCIAL REQUIREMENTS	IREMENTS						REMARKS
	6	8	TARGET Q3	24	TOTAL	8	Q) A6	ACTUAL C	Q4 TOTAL	8	Б	63	TARGET	04	TOTAL	FUND	Q1 Q2	Q3 AC	Q4 TOTAL	AL FUND SOURCE	R	
SANGGUNIAM MEMBER ELIGIBILITY (SME)  No. of SME requests processed and forwarded to CSC.	100%	100%	100%	100%	100%						500	500	500	500		2.000						
BARANGAY OFFICIALS ELIGIBILITY (BDE)  • No. of baraneav officials requests processed and forwarded to CSC	100%	100%	100%	100%	100%						500	500	500	500		2.000						
SUSTAINING THE EFFECTIVENESS OF SUB- NATIONAL PEACE AND ORDER COUNCILS  No. of functional Banassay Peace and Order Council (BPCC) monitored  No. of consolidated record submitted			3265		3265 1						512	512	712	512		2.248			-			
COMMUNITY- BASED MONITORING SYSTEM (CBMS) FOR NON BUB- LGUs  No. of requesting, LGUs provided with "A on Inon- BuB LGUs):											1.712	1.712	1.712	1.712		6.848						
Module 1 (Data Collection and Encodina) Module 2 (Data Encodina and Encodina) Module 2 (Data Encodina and Mata Distribrina) Module 3 (Paracarcino of Baranaro Sacro-Economic Profile and Dev't Plans) Module 4 (Utilizina CBMS in CDP Formulation)	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100% 100%	100%						3:1 1 1	3 1 1 1	***									
CONDUCT OF RMCC MEETING  No. of RMCC meetings conducted	j.a	1	н	1	4						6.012	1.012	1.012	1.012		9.048						
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CTLGA)  Organization of Audit Teams  • No. of Resonal Audit Team organized and mobilized  • No. of Provincial Audit Teams organized and mobilized		4 14			درد						2.512	3.712	512	712	7	7.448						
Conduct of Table Validation  No. of Resional Audit Team table validation  No. of Provincial Audit Teams table validation		4 14			44																	
Endorsement of Regional Passers  No. of Regional Passers endorsed to CWC				100%	100%																	
ELDERLY No. of functionality report submitted	Þ	ı	1	ы	4						1.012	1.012	1.012	1.012		4.048						
PERSONS WITH DISABILITY (PWD) No. of functionality report submitted	ы	₽	₩.	<b>b</b> -4	4		-				1.012	1.012	1.012	1.012		4.048						
ENVIRONMENT PROTECTIVE. CLIMATE CHANGE ADAPTIVE. DISASTER RESUIENT LIGUS ENVIRONMENT PROTECTIVE. CLIMATE CHANGE ADAPTIVE. DISASTER RESUIENT LIGUS											n 2	3	2 1 1			3						
Disaster Preparedment Audit un CLA ARD URRM  Disaster Preparedments Audit  No. of LGUs assessed on disaster preparedness			129		129						1.512	1.512	200	1.512		200						
MAINSTREAMING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING Enhancine Capacity of 16Us on Risk-informed Planning  • No. of tarest (6Us, pacacitads)  • No. of LGUs with mainstreamed DRR-CCA on CDP		30	100%		100%						512	512	512 512	512 512		2.048					Awaiting advisory 2016 trained LGUs	(SDV)
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY									-			1.0										
Plans. System and Productivity Improvement  Formulation of HED Plan  Hirina. Promotion and Selection  Leave Administration  Discipline and Girenance Machinery  Actionable and Girenance Machinery  Authority to Travel Actions	100%	100%	100%	100%	100%						50.512	50.512	50.512	50.512	202.049	048						
Enhancement of Property / Asset Manasement System - Conduct of Provical Inventory - Buildinas/Faunem(t/Periods Mantained - Compiliance to Good Governance Conditions	100%	100%	100%	100%	100%							* * * * *										
Regular Executive and Management Meetings (RMC/ RMT) cum RBME  • Conduct of Regular Executive and Management Meetings cum RBME	100%	100%	100%	100%	100%					1,	140.000	150.000	150.000	150.000	590.000	000						
DILG Communication and Advocacev Formulation of Communication Plans.	100%	100%	100%	100%	100%						512	512	512	512		2.048			*			
																					-	

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			TARGET					ACTION	-	-					THE OWNER WHEN PERSON	The Late of Street, except the name of						CAMADAIN
	6	8	8	Q4	TOTAL	8	8	03	QA	TOTAL	13	9	TAF Q3	TARGET Q4		TOTAL FUN	FUND Q1	65	Q3 AC	ACTUAL TO	TOTAL FUND	80 H
DNG Publication  • Printing and dissemination of Paganninawan	100%	100%	100%	100%	100%						512	512		512	512	2.048	n					
Improvement of Frontline Service Delivery  • Maintenance of Public Assistance and Complaints Desk (PACD)	100%	100%	100%	100%	100%							1 1 1		1 4 1								
Strengthening of LGRRC  • Conduct of guarterly meetings	100%	100%	100%	100%	100%						12.500	12,500	12.500		12.500	50.000						
Training Programs and Activities:  Competency Enhancement for Managers, Technical Officers and Administrative Staff LISOO Training 1514 Batch)	100%	100%	100%	100%	100%						80.024	80.024	80.025		80.025	320.098 30.000 70.000						
Trainine on BAC Trainine of Chyers Trainine of Chyers Trainine on incident Command System/ Management of the Dead & the Missine Trainine on Contineers Plannine Orientation-Workshop on SGIG											50.000	100.000	75.000	. , 8 . , ,		50.000 100.000 75.000 50.000						
Federalism											10,000				1.1	10.000						
Continuina Internal Casacity Enrichment Activities BNEO / SK											5.000	5.000	5.000		20.000 5.000 10.000	\$0.000 20.000 10.000						
Roll-out on MASA MASD Conduct of NAT-Child Frendly Conference/ Meetines Conduct of NAT-Child Frendly Conference/ Meetines Chemitation on Ehrocad Bris Orientation on RPLS Automation											(C.D. ( D.D.	10.000			3.000	10.000						
Competency-Based Trainine for Administrative Development     Non-LGOO desconnel     No	100%	100%	100%	100%	100%						225.000	100.000	225,000		225.000	400.000					-	
GAD Retared Protects and Activities  ORGANIZATION-FOCULSED  • Conduct of Capacity Building of the GFPS  - Training on: Gender's Sensitivity (GST) GAD Planning and Buidesting GAT Tools M and E and GAMAS		4444			فر در در در						33.100	340.000				373.100						
Establishment of SDD and Utilization of GA Tools     Development of Intake Forms     Plot Testina of Intake Forms     Data Gatherina & Perfeyal     Processine of Gatheried Data												****		1 ( 1 1 1 1 1								
Emolovee Welfare  - Nataw  - Natendance to Health Forum/ Health Proxiam  - Resional Palaro	100%	100%	100%	100%	100%				-					<u> </u>	31.350	31.350						
Performance-Based Incentives and Award System Team Effectiveness / Staff Development Activities		100%		100%	100%							200.000		112		218.000						
Conduct of Earn Effectiveness/Staff Development Activities  Strenethenine of Management Systems/ Mechanisms  Provincial Management Committee	100%	100%	100%	100%	100%						20.000 5.000 79.000	100.050	115,000 5,000 79,000		112.000 80.000 79.000	180.400 215.000 10.000 337.050						
- Conduct of Province Staff methods - Frontinal Cluster Conference/Nestine - Sub- Cluster Conference/Nestine - Sub- Cluster Conference/Nestine - Division Staff Meatine - Cluster Field visitation	100% 100% 100% 100%	100% 100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%										. v . v . v . v							

OFFICE/JUNIT: REGION 1 MODE: Php 22:907.000 CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR														FINA	FINANCIAL REQUIREMENTS	REMENTS						REMARKS	SMS
	2	8	TARGET	0,4	TOTAL	8	8	VCITAVI	0,4	TOTAL	6	22	TARGET Q3	Q	TOTAL	FUN	6	63	8	ACTUAL Q4	TOTAL		
																SOURC					S	SOURCE	
Year-End Evaluation Conferences				100%	100%							,											
- Part 1 - Part 2				100%	100%						, ,		14,400	389,150	403.550	00 00							
* Conduct of Mid Year Evaluation		100%			100%						, .	51.350			51.350	.350	_						
Regional Quarterly Evaluation Conference *Conduct of Quarterly Evaluation Conference	100%	100%	100%	100%	100%						190.000	213.000	200.000	150.000	-1	00 00							
Implementation and Service Deliverv  * Mobility for implementation, provision of technical assistance, monitoring and validation of PPAs	100%	100%	100%	100%	100%						164.721	158.872	159.921	153.871	637.385	89							
<ul> <li>Provision of skeletal services during occurrence of disaster and activities relative to peace and order</li> </ul>	100%	100%	100%	100%	100%						16.000	6.000	6.000	6.000	34.000	00							
<ul> <li>Leaal Support Functions Effected Lead advice/opinion rendered</li> </ul>	100%	100%	100%	100%	100%						5.000	5.000	5.000	5.000	20.000	. 8							
OMB/COMELEC/Sandiaanbavan orders/resolutions served	100%	100%	100%	100%	100%																		
Monitorina/Attendance to Various Activities in connection with PPA Implementation • Attendance to National / Realonal / Provincial meetings / trainings / conferences and other activities.	100%	100%	100%	100%	100%						25.000 223.230	25.000 223.229	25.000 223.229	25.000 224.879	100.000	67							
LG Code Celebration				100%	100%						4. 1	1.31		27.000	27.000	8							
SILG and Top Management Visits and Regional Field visits	100%	100%	100%	100%	100%						75.000	75.000	75.000	75.000	300.000	8							
Administrative Concerns  Attendance to Conference/Financial Activities/monitorina Activities  - Reaponase to Audit Observation Memorandum  - Liquidation of Cash Advances	100% 100% 100%	100%	100%	100% 100% 100%	100% 100% 100%						19.000 12.000 4.000	9.000 4.000 4.000	9.000 12.000 4.000	10.650 4.000 4.000	47.650 32.000 16.000	888							
Inter-Agency commitments	100%	100%	100%	100%	100%						15.012	20.012	20.012	15.012	70.048	48							
Celebrations World AIDS Dav/ HIV-AIDS	100%	100%	100%	100%	100%						4.044	4.044	4.044	5.000	16.176	76							
Other PPAs being downloaded from time-to-time by CO/ LGA	100%	100%	100%	100%	100%						1.425	1.425	1.425	1.425	5.700	8							
POC Funds     No. of RPOC meetings provided with secretariat support service     No. of RPOC activities conducted and monitored	100%	100%	1 100%	100%	100%						120,000	120,000	120,000	119,000	479,000	8							
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Prepared and submitted by:

UAUA

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