DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2015

Current Year Appropriations
Continuing Appropriations

BUREAU/REGION/SERVICE: DILG REGIONAL OFFICE NO. 12

PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per		PHY	SICAL T	ARGETS						NCIAL REQU	TREMENTS						ASSUMPTIONS (Conditions to achieve set	REMARK
			Perf						UACS			gular Funds			Lo	cally-Fund		_	nds***	targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		TOTAL AMOUNT	-																		
		(Programmable Funds)									-							-			
		() Togs annuavie I annua														_	-	-			
ccountable, Transparent, Part	icipative and Effective Local Governance									724	1,260	613	493	3,090	60	2,437		-	2,497		
		4								,	1,200	015	433	3,090	00	2,437			4,937		
ull Disclosure Policy	Quarterly Monitoring of FDP compliance					_				148	148	148	148	592							
un Disclosure Policy	Contesty monitoring of the companie									190	140	140	140	592							
	LGU Compliance with the Policy	LGUs partially complying with the		-	-	-	-			or.	ne.	25	25	710							
	LGC Comphance with the Policy	Policy								35	35	35	35	140							
		Provinces -100 %		4	4	4	4	4													_
		Cities - 100%		5	5	.5	5	5						-							
		Municipalities - 100%		45	45	45	45	45						-							
		Barangays -90%		1076	1076	1076	1076	1076						-							
														-							
		LGUs fully complying:				y								-							
		Province - 75%		3	3	3	3	3													
		Cities - 75%		4	4	4	4	4						-							
		Municipalities -75%		34	34	34	34	34													
	Field Validation	No. Of LGUs validated												-							
	Parameter and the second secon	Provinces		4	4	4	4			103	103	103	103	412							
		HUC/ICC		2	2	2	2			10	10	10	10	40							
SO-PPP	CSIS Reports and Utilization Conference									158	-	70	-	228							
	- CSIS reports generated by end of March	No. of reports reviewed and submitted			-												-				
	(CSIS 2014 and CSIS 2015)	110. bi reports reviewed and submitted										7 - 7									
	(COLO MOTTALIA COLO MOTO)	- Cities	-					-			-										
		- Municipalities		3				3		8				8							
						8		8				30		30							
	- CSIS Utilization Conferences by end of	No. Of LGUs that conducted Utilization Conferences																			
	March (CSIS CY2014)	- Cities		3		-	-	3	-	150		_		400	-						
		- Municipalities		3		8		8		150		10	_	150			-				
		- Municipalities				8		6				40		40							
GLG	Orientation on SGLG										505	-	- 2	505	-	2317			2018		
	- National TOT	No. of persons attended			10		-	10				-	-						2317		
	- National TO1 - Regional Roll-Out	No. of persons attended			10 60			10			100			100		100			100	BLGS to download funds for the purpose	
	- Regional Roll-Out	rio. os persons attenueu			60			60			100			100		100			100	.or the purpose	
	Printing and distribution of tarpaulin to 2014	No. of Tarpaulin printed and distributed	-		7	_		7			25			ne.		25			-		
	SGLG Recipients	To be a surprised principal and abutomed			1			1			25			25		25			25	BLGS to release the list of recipient LGUs	
	Development and printing of 2014 Regional	No. of 2014 Regl Performance Dashboard			1			1			10			10		***					
	LGU Performance Dashboard and 6 Thematic	& 6 Thematic									10			10		10			10		
	Reports																				
	Field Test for 2015 SGLG Criteria and Process				1			1			10			10		10			10		
																			10		
	Assessment of SGLG	No. of LGUs assessed									100			100		937			937	subject to downloading	
			-	-	4			4						844					22.	of BLGS funds	



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINA	NCIAL REQU	JIREMENTS	(in thousa	and pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
			targets per Perf						UACS		Re	gular Fund	s ('000)		Lo	cally-Fund		_		targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
					5			5						-					-		
					45			45						-					-		
	O' and B' Co. 1MOA delication	No. of MOA forged			_			0			30			30		30		-	30		
	Orientation Briefing and MOA signing with NGAs and CSO partners	No. of MOA forged			6			6			30			30		30			30		
	Regional Assessment Team (RAT) Meeting	No of Persons attended RAT Meeting			20			20			30			30		30			30		
	Regional On-site Validation	No. of LGUs assessed									100			100		1075			1075	subject to the approval and	
		- Provinces			4			4						-					-	funding support of BLGS	
		- Cities			5			5						-					-		
		- Municipalities			45			45						-					-		
Lupong Tagapamayapa Incentives Awards (LTIA)	COOLE DOWN ATTA	No. of LTIA nominees assessed		0						83	10	-	-	93							
	-Assessment of 2015 PCMs LTIA nominees			9				9		50				50							
		HUC Category, ICC/CC,ist-3rd Class Mun												-							
	Reorganization/Reactivation of RAC Members	RAC Organized		1				1		33				33				-			
	Reorganization/Reactivation of RAC Members	To Se Significa		1				1		33				-							
	Table Assessment	No. of Nominees assessed												-							
	Packaging of Documentary Requirements	No. of Documents packaged			1			1			10			10							
	Conferment of Regional Winners	No. of Regional Winners confered												-							
														-							
Local Governance Performance Management System (LGPMS)	Dissemination of Thematic Audit Report	No. of Thematic Audit Report disseminated to LGUs			1			1			5			5							
Monitoring the implementation	Administrative Support to Other Programs	Support provided for the implementation		ana	ana	ana	ana	ana		-	200	100	100	400							
of various programs		of various programs																			
Advocacy for Senior Citizens' Program		No. of LGUs provided with advocacy materials and policies for Senior Citizens			4	4	4	12			65	65	60	190							
Inter-Agency Collaborations	Participation to Inter-Agency Collaborations	No. Of Inter-Agency Collaborations Attended/Participated		10	10	10	10	40		10	10	10	10	40							
B. C. Britandhand Can	- CII-									192	97	157	147	593		478	400	149	1027		
Business Friendly and Com	ipeutive Loos					BLE				174	21	157	147	370		470	400	149	1027		
AIM-BIZ	Provision of TA on the development of :									85	20	40	40	185	-	203	-	149	352		
	- Business Plan	- No. of LGUs with Business Plan																			Target LGUs are:
		- Municipalities				4	5	9				40	40	80							Midsayap, Kabakan, M am, M'lang, Tulunan Alabel, Glan, Kiamba &Maasim,
	- Local Revenue Code/Local Investment & Incentive Code	- No. of LGUs with LRC/LIIC																			Target LGUs are: Alabel, Glan, Malungt &Maasim
		- Municipalities					4	(4)	+		1	-	40	40	-		-	1	-	-	1



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINA	NCIAL REQU	JIREMENTS	(in thous	and pesos)	N. W. W.			ASSUMPTIONS (Conditions to achieve se	REMARKS
			targets per Perf						UACS		_	gular Fund	s ('000)		L	cally-Fund	-			targets)	
			Contract	1st Qtr	2nd Qt	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	Orientation on the LIIC/LRC formulation/development	- No.of Regional/ProvincialFocal Persons oriented/trained by BLGD		3		3		6		30		30		60							
		- No. of LGUs capacitated																149	149	Funds to be downloaded by BLGD	Target LGUs are: Alabel, Glan, Malungo
		- Municipalities			-		4	4													&Maasim
							4														
	Business Plan Workshop	- No. of Regional/ProvincialFocal Persons oriented/trained by BLGD		3		3		6		30		30		60							
	Coordination/convergence meeting among line agencies (DTI, BLGF, DOT) and Target LGUs	- No. of activities conducted		1	1	1	1	4		20	20	20	20	80							
		- No. of participants		20	20	20	20	80													
	LIIC/LRC Guide/Template Orientation	- No. of LGUs capacitated			4			4								203			203	Funds to be downloaded by BLGD	Target LGUs are: Alabel, Glan, Malungo &Maasim
	Monitoring and Evaluation																				
	- 55 PCMs with LEIPO	- No. of LGUs monitored		55				55		5				5							
	- 50 CMS witH SPARKBIZ Account	- No. of LGUs monitored				25	25	50				3	3	5							
STAG-LG	Provision of support for:									45	15	65	45	170	-	-	400	-	400		
	- Circuit Workforce Development Plan	- No. of Circuit Workforce Development Plan				2		2				20		20							
	- Workforce Development Plan	- No. of LGUs with Workforce Development Plan					4						30	30							Target LGUs: Tacurong City, Lake
	Orientation-Workshop on STAG-LG	- No. of Regional/ProvincialFocal Persons oriented/trained by BLGD		3		3		6		30		30		60							Sehn Surallah and T'h
		- No. of LGUs capacitated				4		(4)									400		400	Funds to be downloaded by BLGD	
	Coordination/convergence meeting among line agencies (DOLE, TESDA, DOT & Private Sector)	- No. of activities conducted		1	1	1	1	4		15	15	15	15	60						by BLGD	
	383.000	- No. of participants		20	20	20	20	80													
Streamlining of BPLS and other										62	62	52	62	238	-	275	-	-	275		
Regulatory Services	National Conference with BLGD/LGA	-No. of Regional/Provincial Focal Person attended		3		3		6		30			30	60							
		attended																			
	Provision of TA Business Regulatory Systems	No. of LGUs provided with TA							-		30	20		50			-				
	Simplification	- Cities			-			-			30	20		30							
		- Municipalities			2			2													
		Tradition of the second			-																
	Capacity Building on Regulatory Simplification															275			275	Funds to be downloaded by LGA	Target LGUs: Cotabato City
	4	- Cities			3			3													
		- Municipalities			2			2									-				
	Coordination meeting among line agencies	No. of activities conducted		1	1	1	1	4		15	15	15	15	60							
	(DTI, BLGF, DOT) and Target LGUs	No. of participants		25	25	25	25	100		1.3	15	13	13	30							
	Quarterly Progress Report	Monitoring of 55 PCMs																			



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINAL	NCIAL REQU	JIREMENTS	(in thous	sand pesos)				ASSUMPTIONS	REMARKS
			targets per Perf	1et Ote	b100	2-10-	1 44 0	TOTAL	UACS Code	1.0		gular Fund			_	ocally-Fund	_			(Conditions to achieve set targets)	
			Contract	1st Qtr	Znd Qti	3rd Qtr	4th Qti	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	Annual Baseline Data Capture Form	No. of LGUs monitored								2	2	2	2	8							
		- Provinces	111					1-19													
		- Cities 9 UMW - Municipalities	ry	5	5	5	5	5	,												
		- Mancipanties		45	45	45	45	45							-						
	Validation of Progress Reports and Baseline Data Capture Form	No. of activities conducted		1	1	1	1	4		15	15	15	15	60							
OCIAL-PROTECTIVE AN	ID SAFE LGUs			- 9						1,016	728	1,071	2,481	5,296	1,250	2,383	2,246	2,017	7,896		
MONITORING/ SITE VALIDATION												-	7/115	3,433	500	948	931	750	3,129		
MEETINGS/ CONFERENCES																					
COMMUNICATION															200	400	400	357	1,357		
SUPPLIES															43	70	70	70	253		
OTHER GENERAL SERVICES															33	45	45	40	163		
Technical Staff)															414	800	800	800	2,814		
Jganayan ng Barangay At imbahan (UBAS)										10	50	-	-	60	60	120	-	-	180		
	Forging of Partnerships at the Provincial Levels	No. OF Partnership forged		1	2			(3)		10	20			30	60	120			180	Php 20,000 to be	
	Organization of Convenors Group and TWG	NO. of Convenors Group and TWG			1 CG			1 CG and 1			30			30						downloaded by NBOO	
		organized			and 1			TWG													
	Organization of BATS (20% of brgys per	No. of barangays with organized BAT												-							
	province)	110. 01 balangays with organized DA1			239			239						-							
Comprehensive Local														-							
ntegration Program (CLIP)										50	72	5	5	132							
	CLIP Committee meetings/Stakeholders meetings	No. of CLIP Comm. Meetings attended		2	ana	ana	ana	2		10				10							
	Study Visits	No. Of Study Visits conducted/attended		1	1			2		35	67			102							
	Monitoring of CLIP Beneficiaries	No. of monitoring activities conducted		1	1	1	1	4		5	5	5	5	20							
ustaining the Effectiveness of ub-National Peace and Order										230	230	280	230	970							
	TOT on POC	No. of Person attended the TOT				2		2.				50		50							
	RPOC Quarterly meeting	No. of quarterly meetings conducted		1	1	1	1	4		150	150	150	150	600							
	Support to RPOC ExeCom																				
	Support to Sub-Regional POC Secretariat	No. of Sub-Regional POCs		6	6	6	6	24													
		-PPOC		4	4	4	4	16		60	60	60	60	240							
		- CCPOC (HUC/ICC)		2	2	2	2	8		20	20	20	20	80				1			
ocalization of MCW & GAD										626	276										
nplementation										626	2/0	686	2,146	3,734							
	Conduct of GST for DILG employees	No. of GST conducted				1						150		150							



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINA	NCIAL REQU	JIREMENTS	(in thous	sand pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
			targets per Perf						UACS		Rej	gular Fund	s ('000)		L	ocally-Fund	ed/Supple	mental Fu	nds***	(Conditions to achieve set targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		No. of personnel trained on GST				90															
	System(GFPS) thru quarterly meetings and benchmarking activities	GFPS Benchmarking activities conducted 15 GFPS Members had		1	1	1	1	4		15	25	25	25	90							
	Officials & Personnel on the development & review of the LGUs GPB			1						300				300							
	GAD Data base	Preparation of GAD Database Profiling Survey Tool				1						120		120	1						
		Consolidation and Analysis of data		1	1	1	1	4		20	20	20	20	80							
		Establishment of database information materials		2	1	1	1	5		25	25	25	25	100							
	of any social development activities, e.g. weekly hataw, team building exercise, choir	No. of men and women have undergone medical check-up					90						450	450							
	e.g. weekly hataw, team building exercise, choir	No. of men and women participated the social development activities												-							
	Conduct year-end gender audit and GAD planning workshop	year-end gender audit and planning workshop					90						350	350							
	Celebration and other related and mandated national	suggested activities complied/conducted		1			1			130			139	269							
	Conduct refresher trainings to LGUs on the provision of IMC 2013-01	No. of LGU-GFPS members participate refresher course					120						426	426							
	Conduct necessary trainings, and orientation and monitoring	No. of LCPC members trained/oriented				40						120		120							
	Conduct recognition and Awards	No. of LCPCs Awarded					5						190	190							
	Publication of LCPCs Good Practices.	Best Practices Documented					1						150	150							
	formulation and enactment of GAD Code/ Children's Code/HIV/AIDS Ordinance	Code/ Children's/children's Code and HIV/AIDs Ordinance		1	1	1	1	4		76	76	76		304							
	Mentoring and Monitoring of reports	No. of monitoring reports submitted per LGU 54 LGUs/1 RO		1	1	1	1			30	65	65	65	225							
	Review, Endorse, and provided certification	No. of GAD Plan and Budget reviewed & certified		5	10	20	19			10	30	50	50	140							
	Meetings/Orientation/Workshops and other activities participated	orientation/workshops participated/ other activities		5	10	10	20			20	35	35	180	270			+				
conitoring and Evaluation on enior Citizens' Program		No. of LGUs program and monitored on the implementation of Senior Citizens' Program		54	54	54	54	54		100	100	100	100	400							
IPLEMENTATION OF BUB P	PROJECTS									-	-	-	-	-	641	641	624	624	2,529		
Water Projects	Provision of TA to LGUs	No. of LGUs provided with TA		6	-	3		120						-	4-	-					
FY 2013	Conduct of field visit/validation and	No. of field visits/validation and		6	5	3	1	15 15						-	69	69	69	69	277		
	interfacing with LGUs	LGU interfacing conducted		Ü		3		15													
	Monitoring Activities	No. of subprojects completed No. of subprojects on-going		15	1	4	9	14													
FY2014	Provision of TA to LGUs	No. of LGUs provided with TA		26	14 26	26	_	104							OFF	2000	0.77				
F12014	Conduct of field visit/validation, attendance to procurement activities and interfacing with	No. of field visits/validation, attendance to procurement activities		26	26	26	26 26	104							277	277	260	260	1074		
	LGUs Monitoring Activities	And LGU interfacing conducted No. of subprojects with MOA	-	14	12			26													
	Monthly reutilies	No. of LGUs provided with Fund		14	12			26													
		Subsidy		14	12			20													



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			targets per Perf						UACS			gular Funds			Lo	cally-Fund				targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		No. of subprojects with notice to		17	10	35		62													
		No. of subprojects with on-going			17	10	26	53													
		construction																			
***		No. of subprojects completed					9	9													
FY 2015								0							295	295	295	295	1178		
	Provision of TA to LGUs	No. of LGUs provided with TA			33	33	33	99													
	Conduct of field visit/validation, attendance to procurement activities and interfacing with LGUs	No. of field visits/validation, attendance to procurement activities and LGU interfacing conducted			33	33	33	99													
	Monitoring Activities	No. of subprojects with MOA			10	22		22													
	Wonttoring Activities	No. of LGUs provided with Fund		_	10	23		33													
		Subsidy			10	23		33													
		No. of subprojects with notice to			10	23		33													
		Proceed (NTP) No. of subprojects with on-going				10	23	33													
		No. of subprojects completed																			
ocal Access Road		140, of supprojects completed																			
FY 2014													-	_	35	35	35	17	121		
	Provision of TA to LGUs	No. of LGUs provided with TA		3	3	3	3	12							33	33	33	17	121		
	Conduct of field visit/validation, attendance to	No. of field visits/validation,		3	3	3	3	12													
	procurement activities and interfacing with	attendance to procurement activities																			
	LGUs	and LGU interfacing conducted																			
	Monitoring Activities	No. of subprojects with MOA		1				1													
		No. of LGUs provided with Fund		2	1			3													
		No. of subprojects with notice to			7			7													
		No. of subprojects with on-going			2	5		7													
		construction																			
ther Local Infra		No. of subprojects completed				2	5	7													
FY 2015						25020															
F1 2015	Provision of TA to LGUs	No. of LGUs provided with TA			16	16	16	48	100000						121	121	121	121	485		
	Conduct of field visit/validation, attendance to	No. of field visits/validation,			16	16	16	48			1										
	procurement activities and interfacing with LGUs	attendance to procurement activities and LGU interfacing conducted			10	10	10	40													
	Monitoring Activities	No. of subprojects with MOA				6	10	16													
	The state of the s	No. of LGUs provided with Fund				0	10	10													
		Subsidy					10	10													
		No. of subprojects with notice to					16	16													
		proceed (NTP)																			
		No. of subprojects with on-going construction					6	6													
I D I CHIMI DINI PER CONTROL		No. of subprojects completed																			
APACITY DEVELOPMENT UB																					
FY 2013														966 280	17	17	17	17	69		
	Provision of TA to LGUs	No. of LGUs provided with TA		1	1			2							4/	11	1/	17	09		
	Conduct of field visit/validation and	No. of field visits/validation and		1	1			2													
	interfacing with LGUs	LGU interfacing conducted																			
	Monitoring Activities	No. of LGUs with submitted			1			1													
		Training Design						-													
		No. of LGUs with approved Training Design			1			1													
		No. of LGUs provided with Fund			1			1													
		Subsidy			1																



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per		PHY	SICAL T	ARGETS					FINAL	NCIAL REQU	JIREMENTS	(in thousa	and pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
			Perf	1.0	la 10	2.10	1.1.0		UACS Code		-	gular Funds				cally-Fund			_	targets)	
			Contract	1st Qtr	2nd Qti	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		No. of LGU with Training				1		1													
FY 2015		Conducted			Name of the last	-															
11 2015	Provision of TA to LGUs	No. of LGUs provided with TA		1	1			2							17	17	17	17	69		
	Conduct of field visit/validation and	No. of field visits/validation and		1	-		-	2													
	interfacing with LGUs	LGU interfacing conducted		1	1			2													
	Monitoring Activities	No. of LGUs with submitted			1			1													
		Training Design																			
		No. of LGUs with approved			1			1													
		Training Design																			
		No. of LGUs provided with Fund			1			1													
		Subsidy No. of LGU with Training				1		1			-										
		Conducted				1		1													
THE COLUMN TO SERVICE TO THE PROPERTY OF THE P																					
EVACUATION CENTER FY 2015															-		4.0				
F1 2013	Provision of TA to LGUs	No. of LGUs provided with TA		7	7	7	7	28							35	35	35	35	139		
	Conduct of field visit/validation, attendance to	No. of field visits/validation,		7	7	7	7	28													
	procurement activities and interfacing with	attendance to procurement activities					,	20													
	LGUs	and LGU interfacing conducted No. of subprojects with MOA																			
	Monitoring Activities	No. of subprojects with MOA		8				8													
		No. of LGUs provided with Fund			7			7													
		Subsidy No. of subprojects with notice to																			
		proceed (NTP)			8			8													
		No. of subprojects with on-going			8			8													
		construction																			
DRRM EQUIPMENT		No. of subprojects completed				8		8													
FY 2015						f and the second															
11 2013	Provision of TA to LGUs	No. of LGUs provided with TA		11	11	11	11	44							52	52	52	35	191		
	Conduct of field visit/validation, attendance to	No. of field visits/validation,		11	11	11	11	44				-									
	procurement activities and interfacing with	attendance to procurement activities		11	11	11	11	44													
	LGUs	and LGU interfacing conducted																			
	Monitoring Activities	No. of subprojects with MOA		11				11													
		No. of LGUs provided with Fund			11			11													
		Subsidy No. of subprojects with notice to			11																
		proceed (NTP)			11			11													
		No. of subprojects with on-going			11			11													
		construction																			
		No. of subprojects completed				11		11													
PLEMENTATION OF LINTUBIG PROJECTS								0													
IEMATIC AREAS								0													
FY 2014			ALIGNA					0							35	35	35	35	139		
	Provision of TA to LGUs	No. of LGUs provided with TA		8	8	8	8	32								55	43	03	137		
	Conduct of field visit/validation, attendance to	No. of field visits/validation,		8	8	8	8	32													
	procurement activities and interfacing with LGUs	attendance to procurement activities and LGU interfacing conducted																			
	Monitoring & Evaluation Activities of DILG	No. of subprojects with MOA			8			8													
	Region, Province & Muncipality																				
		No. of LGUs provided with Fund Subsidy			8			8													
		No. of subprojects with notice to proceed (NTP)				8		8													



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per		PHY	SICAL T	ARGEIS						NCIAL REQU	JIREMENTS	_			The state of		ASSUMPTIONS (Conditions to achieve set	REMARKS
			Perf		la . a				UACS			gular Funds	-			cally-Fund		_		targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		No. of subprojects with on-going				8	8	16													
		No. of subprojects completed																			
	Submission of Reports to CO of all DILG XII Locally Funded Projects	No. of reports submitted		24	24	24	24	96													
	Consultative meetings (problem solving sessions) Region & Province	No. of meetings conducted		3	3	3	3	12													
yapa at Masaganang Pam	avapan (PAMANA)																				
	T T T T T T T T T T T T T T T T T T T																				
FY 2013										33	55	57	58	203	17	17	17	17	69		
	Technical Assistance in project development/preparation for the implementation of devt projects in conflict- affected recipient LGUs	NO. of LGUs provided with TA		1	1	1	1	4				13	2	15							
	Executive Session (problem-solving) with LGUs and Provincial Offices	No. of sessions conducted		1	1			2				2	1	3							
	Monitoring and Evaluation of ongoing projects	No. of subprojects with MOA		1				1		33	55	42	55	185							
		No. of LGUs provided with Fund		1				1				44	- 33	-							
		No. of subprojects with notice to			1			1						-							
		No. of subprojects with on-going			1	1	1	3						-							
		construction																			
		No. of subprojects completed												-							
FY 2014														-	139	139	139	139	554		
											VI.21				107	107	107	107	334		
	Technical Assistance in project development/preparation for the implementation of devt projects in conflict- affected recipient LGUs	NO. of LGUs provided with TA		8	8	8	8	32													
	On-site validation of CY 2014 Project Location	No. of LGUs validated		8	8	8	8	32													
	Review of CY 2014 Project Proposals	No. of Project Proposals reviewed		15				15													
	Executive Session (problem-solving) with LGUs and Provincial Offices	No. of sessions conducted																			
	Monitoring and Evaluation of ongoing projects	No. of subprojects with MOA No. of LGUs provided with Fund		5	5	0	0	5													
		Subsidv No. of subprojects with notice to proceed (NTP)		17	15			32													
		No. of subprojects with on-going		10	10	4	8	32													
		Construction No. of subprojects completed				10		10													
		No. of supprojects completed				10	3	13													
FY 2015							TE(87	87	87	87	346	F17-258	
	Technical Assistance in project	NO. of LGUs provided with TA		9	9	9	9	36													
	development/preparation for the implementation of devt projects in conflict- affected recipient LGTIs	NO, of Loos provided with TA		9	9	y	9	36													
	On-site validation of CY 2015 Project Location	No. of LGUs validated			9	9		18													
	Review of CY 2015 Project Proposals	No. of Project Proposals reviewed		4	2	2	12	20													
	Executive Session (problem-solving) with LGUs and Provincial Offices			3	3	3	3	12													
	Monitoring and Evaluation of ongoing projects	No. of subprojects with MOA			1	4	4	9													
		No. of LGUs provided with Fund			1			1													



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS	-				FINAL	NCIAL REQU	JIREMENTS	(in thousa	and pesos)				ASSUMPTIONS (Conditions to achieve se	REMARKS
			targets per Perf						UACS		Rej	gular Fund	s ('000)		Lo	cally-Fund	nded/Suppl	emental Fu	ınds***	targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	r 3rd Qt	4th Qtr	TOTAL		
		No. of subprojects with notice to			4			4													
		proceed (NTP)																			
		No. of subprojects with on-going				4	4	8													
		No. of subprojects completed			-				-									-	-	-	
		No. of subprojects completed							1								-	-			
Strengthening the										-	-	-	-	-	48	48	48	48	191		
Regional/Provincial PAMANA TWG																					
	RTWG PAMANA meeting	No. of RTWG meetings conducted		1	1	1	1	4													
	PTWG PAMANA meeting	No. of PTWG meetings conducted		1	1	1	1	4										1			
	RPTWG Field Validation	No. of Field Validations Conducted		4	4	4	0	12													
Capacity Development on the DILG Locally Funded Projects										195	365	365	115	1,040							
	Attendance to TOT/Orientation on the DILG Locally Funded Projects	No. of focal persons attended the TOT		(8FP)	(8FP)	(8FP)	(8FP)	8FP		80	80	80	80	320							
	Conduct of Orientation Workshop/Writeshop	No. of writeshop/orientation		-	2	2		4			250	200		450			1	-	-		
	on the project preparation of DILG Locally Funded Projects	conducted (provincial level @ 4 pax/LGU)			-	-					230	200		450							
	Provision of TA on the Capacity Development Component of SALINTUBIG	No. of provinces with SALINTUBIG CapDev activities		2	2	2	2	8		20	20	20	20	80							
	Conference with OPDS	No. of Regional/Provincial Focal Person/WATSAN Hub Partners attended		8		8		16		80		50		130							
	Coordination meeting among WATSAN Hub	No. of activities attended		1	1	1	1	4		15	15	15	15								
	Partners (MWD, SKSU, SCCII, CSDO, DILG)									15	15	15	15	60							
		No. of participants		10	10	10	10	40													
	Capacity Development on the Organization & Strengthening of Citizen's Monitor on Public Finance Process & BWSA	- No. of LGUs capacitated			2											327			327	Subject to Fund downloaded by OPDS	Target LGUs: Mlang & Alamada, Co
Inter-Agency Collaborations	Participation to Inter-Agency Collaborations	No. Of Inter-Agency Collaborations Attended/Participated		2	2	2	2	8		10	10	10	10	40							
																	-				
Support to PDMU Operationalization										82	50	-	-	132							
	Procurement of additional ICT Equipment	No. of large format printer for PDMU		1				1		12				12							
		No. of UPS procured		4				4		20				20							
Performance Challenge Fund		No. of Computers procured		1	1			2		50 20	50 180	160	160	100 520							
(PGF)	Attendance to the Roll-out Orientation on 2014 PCF Implementation	No. of persons attended/No. of days			(1)	(1)	(1)	1			30	30	30	90						Subject to CO implementation	
	Conduct of Regional Orientation on the 2014 PCF	No. of persons trained/No. of days			(1)	(1)	(1)	1			50	40	40	130						Subject to CO implementation	



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL TA	ARGETS					FINAN	ICIAL REQU	IREMENTS						ASSUMPTIONS (Conditions to achieve set	REMARKS
			targets per						UACS			gular Funds				cally-Fund				targets)	
			Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	Review/Evaluation/Approval of PCF Project Proposals	No. PPs reviewed/evaluation/approved									50	40	40	130						Subject to CO implementation	
	PCF Subsidy provided to qualified LGUs	No. of LGU provided with subsidy																			
		No. of meetings conducted/no. of									30	30	30	90							
	Monitoring and Evaluations of PCF Projects	days NO. of On-going Projects monitored		8	8	8	8	32		20	20	20	20	80							
		No. of Completed Projects																			
SLRF										20	110	20	20	170	-	-	108	-	108		
	Conduct of orientation to SLRF Focal Persons	No. of focal persons oriented/No. of days			9/1 day			9 / 1 day			40			40							
	Provision of TA in the preparation of required documents (POW, DED, etc)	No. of LGUs assisted								10	10	10	10	40							
		-Provinces		4	4	4	4	4						-							
		-Cities		5	5	5	5	5						-							
	Conduct of Monitoring and Evaluation / Validation	-Municipalities No. of LGUs monitored /validated								10	10	10	10	40							
	Validation	-Provinces		4	4	4	4	4						-							
		-Cities		5	5	5	5	5			-			-							
	Conduct of Regional Consultative Conference	-Municipalities No. of participants/No. of days			32						50			50			108		108		
	on SLRF	10. of participants/10. of days			persons/2 days																
pport to BUB Operations	Validation and Finalization of 2016 LPRAPs	No. Of 2016 LPRAPs validated and finalized		50						175	235	125	180	715	200				200		
	RPRAT Meetings	No. Of RPRAT meetings conducted		1	1	1	1	4						-	100	100	100	100	400		
	Support to BUB Hired Assistant			1	1	1	1	4						-	42	42	42	42	168		
	Commissioning of Community Mobilizers and Regional Coordinator	No. Of CMs provided with Commission or Professional Fee		7	8	8	8	8						-	752	752	752	752	3,010		
		No. Of Regional Coordinator provided with Commission or		1	1	1	1	1						-	99	99	99	99	396		
	Training on Online Reporting System for BUB Focal Persons	No. Of persons trained		34				34						-	198				198		
	Meeting of the PMO with the Regional Coordinators	No. Of meetings attended		1	1	1	1	4						-	7	7	7	7	28		
	Meeting of the RC with the CMs	No. Of meetings conducted		3	3	3	3	12						-	58	58	58	58	230.4		
	Conduct of Provincial Dialogues with LPRATs and NGAs	No. Of Provincial Dialogues conducted		1	1	1	1	4						-	250	250	250	250	1000		
	Monitoring and Evaluation	No. Of LGUs monitored on Project Implementation		50	50	50	50	200		70	70	70	50	260					-		
	Strengthening of the BUB-TWG and Provincial Secretariats													-					-		
	- Coordination meeting with BUB NGA partners	No. Of Meetings conducted			1	1	1	3		35	35	35	35	140					-		



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T.	ARGETS					FINAN	NCIAL REQU	IREMENTS	(in thous	and pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
			targets per Perf						UACS			gular Funds			Lo	cally-Fund				targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- Provision of Administrative Support	Administrative Support provided		1	1	1	1	4		20	20	20	20	80					-		
	Capacity Building for CSOs	No. Of capacity building activities conducted			4	4	4	12						-		150	150	150	450	subject to downloading of funds from the PMO	
	- Documentation of Good Practices on BUB			1	1	1	1							-	50	50	50	50	200		
	Attendance to Command Conference	No. Of Conferences attended		1			1	2			25		25	50					-		
	Procurement of ICT equipment/ facilities for the BUB Operations	No. Of ICT eguipment/facilities procured		2	1			3		50	35			85					-		
	Conduct of Performance Assessment on the BUB Implementation	No. Of Evaluation activities conducted			1		1				50		50	100					-		
UPPORT TO OTHER LGCDD PROGRAMS										26	26	26	26	104					-		
BMS	Provision of TA on CBMS	No. Of LGUs provided with TA		1	1	1	1	4		13	13	13	13	52					-		
GO FAR	Provision of TA on GO-FAR	No. Of LGU good Practices documented		1	1	1	1	4		13	13	13	13	52					-		
NTER-AGENCY COLLABORATION		No. Of Inter-Agency Collaborations attended and participated		20	20	20	20	80		20	20	20	20	80					-		
IAHINTANA, RSCWC, Child abor, Child Friendly, Save the hildren, CCTP, South Cot Airshed, opDev, Philpact, TB DotS, National 'olunteer, NNC, DOLE, RCI, RC3, IEC, RSCC, AVLDA, RN, ADPO, IN HEAL, SARANGANI BAY WQMA, EDC-RDC, PAMB & IJACEE																					
	GU Capacity on Disaster Risk Adaptation and Mitigation										140		140	280		671	978	978	2,627		
Assessment	Disaster Preparedness and Environmental Compliance Audits through SGLG	Disaster Preparedness and Environmental Compliance Audits conducted in all covered P/C/Ms		-	-	54	-	54											-		
		-Provinces				4		4											-	Component of the	
		-Cities -Municipalities				5 45		5 45											-	SGLG	
Capacity Development	Provision of Capacity Building interventions	All PCMs and Bs In priority Provinces Highly Vulnerable, within MRBs, Eastern Seaboard and 27 Highly Vulnerable provinces		0										-	-	671	978	978	2,627		
	Training for Local Climate Change Action Plan (LCCAP)	No. of LGUs with LCCAP												-					-		
		-Provinces			1									-					_		Sultan Kudara
		-Cities												-					-		
														-				1			1
		-Municipalities		3	3													_	-		
	Training on Geographic Information System			3	3									-					-		



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL 1	ARGETS					FINAL	NCIAL REQU	JIREMENTS	(in thous	and pesos)				ASSUMPTIONS	REMARKS
			targets per Perf						UACS		Re	gular Funds	('000)		Lo	ocally-Fund	led/Supple	emental Fu	nds***	(Conditions to achieve se targets)	t
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr			4th Qtr			
	Mainstreaming DRRM/CCA in Local Development Planning	Orientation on Mainstreaming DRR/CCA in Local Development Plans for the Regional Composite Team and DILG Provincial DRR/CCA Focal Persons			19 pax									-		25			25		NGAs, ACADEME, CSOs/NGOs & DILG Officers
		Orientation on Mainstreaming DRR/CCA in Local Development Plans for Focus LGUs			42 LGUs/ 141 pax									-		226			226		3/LGU: C/MLGOO, P/C/MPDC & P/C/MDRRMO
		-Provinces			4									-			-		-		-
		-Cities			5									-							
		-Municipalities			33									-							
		Provision of Technical Assistance on Mainstreaming CCA-DRR in Local Development Plan				20 pax	20 pax										108	108	216		Regular Meeting (Foo and Accom) and Mob
		-Provinces				4	4												-		
		-Cities				5	5												-		
		-Municipalities				33	33														
							-												-		
	Infrastructure Audit	Conducted Workshop on Infrastructure Audit				55 pax	55 pax							-			495	495	990		
		-Municipalities				14	14												-		
		Infrastructure Audit Reports			-														-		
		-Provinces		1										-					-		
		-Cities		2															-		
		-Municipalities		3	-														-		
	Skills Training on Response and Rescue Operations	Conducted training on Response and Rescue Operations												-					-		
		- Barangays			42									-		420			420		
	CBDRRM Training	No of harangare with Fasts Warrier			(1)									-					-		
	CDDRAM Training	No. of barangays with Early Warning System			61	177								-					-		2ND QUARTER: SK-5 GSC-5 & CC-3 3RD QUARTER: COT-109, SAR-29 & SOCOT-39
		No. of barangays with Evacuation Plan			51	218								-					-		2ND QUARTER: SK-4 GSC-5 & CC-4 3RD QUARTER: COT-109, SAR-29 & SOCOT-80
		No. of barangays with Contingency Plans			30	218								-					-		2ND QUARTER: SK-2 GSC-5 & CC-4 3RD QUARTER: COT-109, SAR-29 & SOCOT-80
														-							
	Provision of Technical Assistance Provided TA in the formulation of the	LGUs with Contingency Plan												-					-		
	Contingency Plan	Province		1	\dashv	1															
		City		1		1								-					-		
		Municipality				9								-					-		
dvocacy																			-		



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINA	NCIAL REQU	TREMENTS	(in thous	and pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
			targets per Perf						UACS		-	gular Funds				ocally-Fund	-			targets)	
			Contract	1st Qtr	2nd Qtı	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	Regional Launching/Orientation of LGU Disaster Preparedness Manuals & Operation Listo	Regional Launching conducted		62 pax										-	85				85		February 20, 2015 at th Sarangani Highlands, GSC
	Provincial Convergence Action Planning	Activity conducted in all the Provinces		258 pax										-	534				534		
	Disaster Preparedness Dialogue	Activity conducted in all the Provinces		100 pax/ provinc e										-	443				443		
	Wemboree for DRR	Activity conducted in all the Provinces		100 pax/ provinc e										-		984			984		
	Understanding Hazards and Vulnerability (Availability of Markers and Maps for LGUs)	Printed and distributed Hazard Maps to DILG Fos and LGUs				54 LGUs & 54 DILG Fos								-			108		108	Subject to the provision of the MGB re: 1:10,000 Maps	
	Development and distribution of Pampamilyang Gabay sa Panahon ng Kalamidad (Listong Pamilya)	Printed and distributed Listong Pamilya material to barangays			2500 copies									-					-		
		Barangays			1195									-		125			125		
Capacity Development for DILG		Datailgays			1175					-	90	-	90	180		123			120		
Personnel on DRR										-	20	-	20	40							
	DRRM/CCA Focal Person's Conference/Meeting	Meetings conducted			15 pax/1 meeting		15 pax/1 meeting				20		20	40							
	DILG organic personnel orientation on DRR related PPAs	Orientations conducted		30 pax/1 orientatio n		30 pax/1 orientation								-							
Inter-Agency Collaboration										-	50	-	50	100							
	Disaster Preparedness Committee Meeting	Meetings conducted			35 pax/1		35 pax/1 meeting				25		25	50							
					pax/1		тессиц				25		25	50							
STRENGTHENED INTERNAL	GOVERNANCE CAPACITY									228	663	743	168	1,802							
				10	10	10	10	40												1	
Strengthening the LGRRC XII	Refurbishing of the LGRRC Conference Room	complete multi-media facilities and equipments such as but not limited to: microphone sets, wireless microphone sets, sound mixer, sound amplifies, built in projector, wall curtain sets, LCD Hi definition TV		10	1	1	10	2			50	50		100							
	Upgrading of ICT and LGRRC Support to Operating Units and Field Offices	No. Of ICT facilities upgraded and/or procured for use of the operating units and Provincial LGRRCs												-							
		-Multimedia Laptops (4 divisions)			2	2		4			60	60		120							



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINAN	ICIAL REQU	IREMENTS	(in thous	and pesos)				ASSUMPTIONS	REMARK
			targets per Perf						UACS		-	gular Funds			Lo	ocally-Fund	led/Supple	mental Fu	nds***	(Conditions to achieve set targets)	
			Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		- Portable LCD Projector for LGMED, LGCDD, PDMU			1			1			50			50							
		-Heavy-duty Photocopier-Printer for LGMED/LGCDD, LGRRC			1	1		2			60	=		60							
		- DSLR Camera for LGMED/LGCDD, FAD/ORD, PDMU			1			1			40			40							
		- Server PC			1	1	1	3			60	60		120			-				
		 Multi-puncher for LGRRC, LGMED, FAD/ORD 			1			1			20	- 60		20							
		- Laminating machine for LGRRC, FAD, LGMED/LGCDD			1			1			20			20							
		- High definition video camera with mic lapel, tripod for LGRRC,			1			1			80			80							
		PDMU/ORD/CDD/MED/FAD - Voice Recorders (4 Divisions)			_																
		- Portable Sound System			1			1			10			10							
		- Feeder Scanner for Provinces				2		2				30		30							
		- Power Bank for PDs and CDs - Laptop for GSC, Cot Prov and				6		6				30		30							
		SK Prov			1	2		3			30	60		90							
		- wireless microphone set - Large capacity external drive		1	1	1		3		5	5	30 5		30 15							
		1TB for Provinces and HUC/ICC, LGRRC. PDMU, FAD and BUB																			
		- Digital Camera with GPS for Provinces and Cities			1	1		2			10	10		20							
		- Licensed software purchased for LGRRC			1		1	2		10		10		20							
		- Multimedia PC for LGRRC			1			1				50		50							
		- Large format printer for LGRRC and PDMU				1		1				50		50							
		- LCD HD TV for Conference room and waitng lounge			1	1		2				80		80							
		- Production equipment for multimedia production of LGRRC- Flood lamp, Mic lapel, Tripod, video mixer				1		1				25		25							
		- High capacity LCD Projector for large venues				1		1				75		75							
	Advocacy and/or IEC for DILG Major Programs							0						-							
	- Conduct of Writeshops	No. Of Writeshops on Video Production with Basic Photography			1			1			75			75							
	- Enhancing or updating of LGRRC/DILG Operations Manual	No. Of manual enhance or updated		1	1	1	1	4		5	5	5	5	20							
	- Development of AVP for various events/activities of DILG XII	No. Of AVP developed and produced		1	1	1	1	4		10	10	10	10	40							



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL TA	ARGETS						VCIAL REQUI	IREMENTS						ASSUMPTIONS (Conditions to achieve set	REMARK
			targets per						UACS		Rep	gular Funds				cally-Fund				targets)	
			Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- Production and Distribution of Trumphet Newsletter	No. Of Newsletter produced and distributed to stakeholders		200	200	200	200	800		35	35	35	35	140							
	- Preparation and distribution of DILG XII Annual Report	No. Of Annual Reports distributed to partner agencies, DILG Regional Offices, etc.		1			1	2		75				75							
	- TV and Radio Guestings	NO. Of guest appearances on local TV and Radio Networks		3	3	3	4	13		3	3	3	3	12							
	- Sponsorship during :KAPEHAN* - Conduct of Quarterly Presscon	No. Of Sponsorships on KAPEHAN No. Of presscon held		1	1	1	1 1	1 4			30	30	75 30	75 90							
	Organization of MSAC Briefing for the LGRRC Core Team	No. Of MSAC organized No. Of briefing conducted		1	1	1		1 2		50 25		25		50 50							
	Production of Other IEC Materials	No of IEC materials produced		3	3	3	3	12		5	5	5	5	20							
nter-Agency Collaborations		No. Of inter-agency collaborations participated and attended		3	3	3	3	12		5	5	5	5	20							
INANCE AND ADMINISTRAT	TIVE SUPPORT AND MANAGEMENT									767	462	841	704	2,774	-	-	-	-	-		
Capacity Building for DILG	Conference Workshop on Budgeting,	No. of persons / No. of days		(35/2)	15	(35/2)	7	35		78	51	78	33	240							
mployees on Administrative	Accounting, and Auditing Rules and Regulations	No. of monitoring activities conducted		3	3	3	3	12		6	6	6	6	24							
iatters	Seminar on Strategic Performance Management System			(30) / 3		-		(30)/3		150	20	20	20	150							
	Attendance to National and Local Conferences and Trainings	No. of trainings attended		3	3	3	3	12		20	20	20	20	80							
	Roll out of E-NGAS and e-Budget						1	1					50	50							
Property and Supply Management and Record Management	t Annual Inventory	No. Of inventory activities conducted				7 Fos/9		7 Fos/9				87		87							
	Disposal of Properties																				
	Conduct of Records management training	No. of Region-widel records staffs trained								130				130							
Employees Performance Monitoring	Performance Evaluation Review	No. Of Performance Evaluation conducted		1	1	1	1	4		20	20	20	20	80							
Capacity for BAB and PBAC	Orientation Updates on RA 9184 for Regional BAC members and PBAC	No. Of persons attended the orientation		(6/15)		(6/15)		(6/15)		10		10		20							
RPSB & ROPMT	Conduct of meeting for the RPSB/RPOMT	No. of meetings conducted/ No. of pax		2	2	2	2	8		15	15	15	15	60							
	Conduct of Psychometric Qualifying Exam	No. of PQE conducted		(7/3)	(7/3)	(7/3)	(7/3)	(7/3)				149		149							
		N- Of a size of		10	10	10	10	40		200	150	200	150	700							
Management Support to Operating Units	Support to Operations	No. Of operating units provided with support		10	10	10	10	40													
Inter-Agency Collaboration		No. of activities attended		6	6	6	6	24		30	30	86	90	236							
Conduct of Physical Fitness and Annual Sport Festival for DILG Personnel		No. of Sportsfest conducted for DILG Personnel		1	1	1	1	4		50	70	70	70	260							



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory		PHY	SICAL T	ARGETS					FINAN	ICIAL REQU	IREMENTS	(in thous	and pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
			targets per						UACS		Reg	gular Funds	('000')		Lo	cally-Fund	ed/Supple	mental F	ınds***	targets)	
			Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtı	TOTAL		
Employees Welfare	Procurement of basic health facilities for Senior Citizens and Employees	No. of health facilities procured for Senior Citizens and Employees			1	2	3	6		58	100	100	250	508							
Support to ORD Operations and	d Management									177	290	242	740	1,449							
Conduct of Regular Management		No. of ManCom meetings conducted		1	1	1	1	4		50	50	50	50	200							
Committee Meetings Division Chief meetings with the		No. of meetings conducted		4	4	4	4	16		5	5	5	5	20							
Continuing Education for DILG Personnel		No. of activities conducted		1	1	1	1	4		50	150	90	100	390							
Interfacing with DILG Field Offices		No. of interfacing conducted		4		4		8		12		12		24							
Inter-Agency Collaboration		No. of inter-agency activities attended		5	5	5	5	20		10	10	10	10	40							
Attendance to trainings, seminars, workshops		No. of activities attended		3	3	3	3	12		25	50	50	50	175							
Intra-Committee Meetings (RPSB.CODI.BAC.ROPMT&etc.)		No. of intra-committee meetings conducted		10	10	10	10	40		25	25	25	25	100							
Year-End Evaluation for the Major		No. of evaluation conducted					1	1					500	500							



PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIE	PERFORMANCE INDICATORS	Mandatory	1	PHYSIC	AL TARGI	TS				FIN	ANCIAL REC	UIREMENTS	in tho	usand pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
		İ	targets per Perf					UACS		I	Regular Fur	ds ('000)			Locally-Fund	led/Supple	emental Fu	nds***	(Conditions to achieve set	
			Contract	1st Qtr 2nd	d Qur 3rd	Qtr 4th	Qu TOTAL	Code	1st Qtr	2nd Q	tr 3rd Qt	4th Qtr	TOTAL	lst Q	tr 2nd Qtr	3rd Qta	4th Qtr	TOTAL]	
														•						
	ITEM											AMOUNT	in thousand	pesos)	*					
			1		1st Quart	er		2nd C	\uarter			3rd C	uarter			4th	Quarter		TOT	AL
A. PERSONAI. SERVICES				18	8,105,000	0.00		19,354	,000.00			16,89	3,000		<u> </u>	19,35	6,000.00		73,708,0	00.00
B. MOOE				4,	,852,000	.00		5,911	,000.00		1	5,787	000.00		1	7,080	0,000.00		23,629,0	00.00
1. Programmable Expenses				3	3,252,000	.00		4,311	,000.000			4,137	00.00		1	5.20-	4,000.00		16,903,0	00.00
2. Recurring Expenses			1	1	,600,000.	.00		1,600	,000.00				000.00				6,000.00		6,726,0	
C. CAPITAL OUTLAY						-	ĺ			_				-			0,000.00		1,000,0	
	GRAND TOTAL		1	22	2,957,000	0.00		25,265	,000.00		+	22,680	,000.00		+		6,000.00		98,337,0	
Prepared by:		Chur		.	End	orsed by:	m				•			•	Approved	by:	-		1	
IAN JON S. SELEMENTE	02.13.15	KATHERINE M. ZLANO	_	02.13.15	REY	NALDO I	. BUNGUB	UNG, CE	so iv			02.13.15			AUSTER	A. PAN	ADERO, C	ESO I	12.13	.15
Planning Officer	Date	Bucket Officer		Date			f Office					Date					r Local Gov		Dat	

PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory	PI	HYSICAL '	TARGETS	3	T			FINAN	ICIAL REQU	JIREMENT	S (in thou	ısand pesos)				ASSUMPTIONS (Conditions to achieve set	REMARKS
		İ	targets per					UACS		Reg	ular Funds	('000')			Locally-Fun	ded/Supple	mental Fu	ınds***	targets)	
			Perf Contract	1st Qtr 2nd 0	Qtr 3rd Qt	4th Qu	TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qt	r 2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
																•				
	ITEM											AMOUNT (i	n thousand	pesos)						
				1s	st Quarter		T	2nd (Juarter			3rd Qı	ıarter			4th (Juarter		TOT	AL
A. PERSONAL SERVICES		· · · · · · · · · · · · · · · · · · ·		18,	105,000.00)		19,35	1,000.00			16,89	3,000		T	19,35	5,000.00		73,708,0	00.00
B. MOOE				4,8	52,000.00			5,911	,000.00			5,787,0	00.00			7,080	,000.00		23,629,0	00.00
1. Programmable Expenses				3,2	252,000.00			4,311	,000.000	- 1		4,137,0	00.00		1	5,204	,000.00		16,903,0	00.00
2. Recurring Expenses				1,6	500,000.00		1	1,600	,000.00			1,650,0	00.00			1,87€	,000.00		6,726,0	00.00
C. CAPITAL OUTLAY						-								-		1,000	,000.00		1,000,0	00.00
	GRAND TOTAL			22,	957,000.00			25,26	5,000.00			22,680,	00.00			27,43	5,000.00		98,337,0	00.00
Prepared by:		Mhush			Endorse	ĺ.	uhi								Approved	by:				
AN JON SCETEMENTE	02.13.15	KATHAKINE M.A.LANO		02.13.15	REYNA	LDO M.	BUNGUB	NG. CE	SO IV			02.13.15			AUSTER	E A. PAN	ADERO, C	CESO I	12.13	.15
Planning Officer	Date	Budget Officer	-	Date		Head of						Date				ecretary for			Dat	

PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory]	PHYSICA	AL TARG	ETS				FINAN	NCIAL REQ	UIREMENTS	(in thousa	nd pesos)	,			ASSUMPTIONS	REMARK
			targets per Perf	.,.				UACS		Rej	gular Funds	('000')		Loc	cally-Fund	ed/Supple:	mental Fu	nds***	(Conditions to achieve set targets)	
			Contract	1st Qtr 2nd	d Qta 3rd	Qtr 4th	Qtr TOTAL	Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
							_													
	ITEM											AMOUNT (in thousand p	oesos)				~ .		
Brocovice					1st Quarte	er		2nd	Quarter			3rd Q	uarter			4th Q	uarter		TOT	AL
PERSONAL SERVICES]]	18	8,105, 00 0	0.00		19,35	4,000.00			16,89	3,000			19,356	,000.00		73,708,0	000.00
. MOOE			1 1	4,	,852,000.	.00	İ	5,91	1,000.00			5,787,	00.00			7,080.	00.00		23,629,0	00.00
1. Programmable Expenses				3	3,252,000.	.00		4,31	1,000.00			4,137,	00.00	- 1			000.00		16,903,0	
2. Recurring Expenses				1	,600,000.	.00	1	1,60	0,000.00				000.00				00.00		6,726,0	
C. CAPITAL OUTLAY						_		-		_		-,,		_			000.00		1,000,0	
	GRAND TOTAL			22	2,957,000	0.00		25.26	5,000.00			22,680	000 00				,000.00		98,337,0	
		! /				-		·								27,700	,000.00		76,337,0	700.00
repared by:		KATHURINE M. ALANO			Endo	orsed by:	l							1	Approved b	oy:				
I JON'S CHLEMENTE	02.13.15	KATHERINE M. ALANO	_	02.13.15	REY		M. BUNGUB	UNG, CI	ESO IV			02.13.15		I,	AUSTERE	A. PANA	DERO C	ESO I	12.13	15
Planning Officer	Date	// Budget Officer		Date	ŀ		of Office		. —			Date		15	Undersec				12.13	e