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

BUREAU/REGION/SERVICE: Region XIII (CARAGA)

BONEAG/NEGION/GENVICE. Neg			Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per			1						Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		TOTAL AMOUNT (Programmable Funds)							50201010 00	907,829	1,222,822	710,671	557,678	3,399,000
									50202010 00 50203010 00 50299020 00	428,472 257,490 187,250 1,781,041	1,241,664 539,702 187,250 3,191,438	430,293 193,481 187,250 1,521,695	208,571 224,327 187,250.00 1,177,826	2,309,000 1,215,000 749,000 7,672,000
Accountable, Transparent, Participative and Effective Local Governance										1,701,041	3,131,430	1,321,033	1,177,020	7,072,000
1. Full Disclosure Policy														
	LGUs complying: Provinces - 100% Cities - 100% Municipalities - 100% Barangays - 100%	Monitoring of FDP compliance Province City Municipality Barangay		78 5 6 67 1,311	78 5 6 67 1,311	78 5 6 67 1,311	78 5 6 67 1,311	78 5 6 67 1,311	50201010 00 50203010 00	36,467 10,812	36,467 10,812	36,467 10,812	36,467.00 10,812.00	145,868 43,248

			Mandatory		DUVS	ICAL TAR	CETS			FI	NANCIAL REG	QUIREMENTS	(in thousand peso	os)
			targets per			IOAL IAN	OLIO					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	Provision of technical assistance thru coaching on laws and issuances on FDP	LGUs fully complying: Provinces - 75% Cities - 75% Municipalities - 75% LGUs partiailly complying: Provinces - 25% Cities - 25% Municipalities - 25% Municipalities - 25% % of LGUs participants provided with TA that rated the activity as satisfactory NO. of LGUs trained Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training)		59 4 5 50 19 1 1 17 80%	59 4 5 50 19 1 1 17	59 4 5 50 19 1 1	59 4 5 50 19 1 1 17	59 4 5 50 19 1 1 17 80%	50202010 00	21,150				21,150
2. Seal of Good Loc Governance	al													
	Conduct of Orientation	No. of field officers provided with orientation			78 80%			78 80%	50202010 00 50203010 00		233,280 57,000			233,280 57,000
	Assessment of SGLG	Conduct assessment of LGUs on SGLG - No. of LGUs assessed * Province * Cities * Municipalities			78 5 6 67				50201010 00 50203010 00		495,420 95,400			495,420 95,400

			Mandatory		DHYS	ICAL TAR	GETS			F	INANCIAL RE	QUIREMENTS	(in thousand peso	os)
			targets per			IOAL IAN		1			ı	Regular Fun	ds	
PPA PER OUTCOME AI	EA MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
3. Local Gove Performance Mana System (LGPMS)	results	Encoding of SGLG Assessment Results to				78 5 6 67			50201010 00 50202010 00 50203010 00 50203010 00 50201010 00 50202010 00		223,020	90,000 2,000 41,467 8,863	2,000.00	90,000 4,000 - 223,020 41,467 8,863
		the LGPMS Portal - No. of SGLG assessment results encoded to the LGPMS portal * Province * Cities * Municipalities - No. of SGLG assessment results uploaded to the Google Drive * Province * Cities * Municipalities			78 5 6 67 78 5 6 67				50203010 00 50201010 00 50202010 00 50203010 00 50203010 00 50201010 00 50202010 00 50203010 00		41,467 8,863 15,187 10,187 41,467 8,863 15,187	5,000		5,000 41,467 8,863 15,187 10,187 41,467 8,863 15,187
4. Performance Challenge (PCF)	Fund	Provision of assistance to PCF-recipient LGUs in meeting administrative requirements - No. of PCF-recipient LGUs provided with technical assistance in meeting administrative requirements	ı		. <i></i>	5		5	50201010 00 50202010 00		13,131	15,000 48,000		15,000 48,000

			Mandatory		DUVS	ICAL TAR	CETS			FI	NANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		FIIIS	IVAL IAN	GLIS					Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		Review/evaluation/on-site validation and approval of project proposals of LGU PCF recipients - No. of PCF-recipient LGUs project proposals reviewed/evaluated/validated and approved Provision of PCF subsidy to all qualified				5		5	50201010 00			32,000	42,487.00	74,487
		LGUs that passed the SGLG - No. of 2014 SGLG passers provided with PCF subsidy				5		5						
		Completion of remaining projects and liquidation of completed projects - No. of PCF-funded projects completed and liquidated * 2013 (completion) * 2012 (liquidation) * 2011 (liquidation)		8	8	7 6	7	30 6 1						
		Attendance to CO activities - No. of personnel particpated * Consultative Conference on May * Policy Roll out on June * PCF Summit on July * Workshop on Complan on August			2 1	2 3		1 2	50201010 00 50201010 00 50201010 00 50201010 00		30,000 15,000	30,000 45,000		30,000 15,000 30,000 45,000
		Submission and documentation of PCF Good Stories - No. of PCF Good Stories documented & submitted		1	1	1	1	4	50203010 00	5,000	5,000	5,000	5,000.00	20,000
		Validation of PCF-supported projects No. of PCF-supported projects validated					3		50201010 00 50201010 00				5,000.00 1,500.00	5,000 1,500

			Mandatory		DUVE	ICAL TAR	CETS			F	NANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		FIIIS	ICAL TAN	GLIG					Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		Uploading/Updating of PCF Projects in the Portal							50203010 00	5,400	5,400	5,400	5,400.00	21,600
		Monitoring, Assessment, Evaluation, Validation of PCF Projects * 2013 projects (60) * 2014 projects (5)			60	(60) 5	(60) (5)	60 5	50201010 00		192,000			192,000
3. CSO-PPP		Advocacy on PCF							50201010 00	5,000	5,000	5,000	5,000.00	20,000
		Generation of Citizen's Feedback on service delivery performance - No. of cities that generated citizen's feedback on service delivery performance		4 cities				4 cities						
	4 cities conducted CSIS Utilization Conference by end of November	Conduct of Utilization Conference - No. of cities that conducted Utilization Conference - No. of participants		4 cities				4 cities	50201010 00 50202010 00 50203010 00	21,760 20,000				21,760 20,000
4. Lupong Tagapamayapa Incentives and Awards		Reactivation/reorganization of Regional and Provincial Awards Committee - No. of Awards Committee reactivated Assessment of Barangay Lupons - % of Lupons assessed		6 Comm.										
		Submission of nomination documents of Lupon-Regional winners - No. of reports/documents submitted			1 Report of Regl Winners									

			Mandatory		PHYS	ICAL TAR	GETS			FI	INANCIAL REC		(in thousand peso	os)
			targets per									Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- No. of Regional Winners conferred as National Awardee					1							
5. Katarungang Pambarangay														
		Conduct of training for Lupon in non-PAMANA areas using the developed KP module - Barangays - No. of barangays provided with training on KP - No. of participants					210 1050							
		- % of training participants that rated the activity as satisfactory					80%							
	Monitoring of KP cases	% of training commenced according to training schedule No. of reports prepared and submitted		1	1	1	100% 1	4	50203010 00	2,000	2,000	2,000	2,000.00	8,000
6. Ugnayang Barangay at mga Simbahan (UBAS)														
	Organization of Convenors Group & TWG & BAT	Orientation Activity for DILG Focal Persons for UBAS												
		- No. of activities conducted		1				1						
		- % of participants provided with Orientation that rated the activity as satisfactory - % of training commenced according to		80%					50202010 00	4,000				4,000
		training schedule						100%	50203010 00	1,000				1,000

			Mandatory		PHYS	ICAL TAR	GETS			FI	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per							ı		Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		Organization of PTWG & Prov'l Convenors Group No. of LGUs w/ organized TWG and Convenors Group * PTWG * Provincial Convenors Group * C/MTWG			6			6	50202010 00		30,000			30,000
Outcome: Business-Friendly and Competitive LGUs		* City/Mun Convenors Group												
Accelerating Investments for More Business (AIM-BIZ) in LGUs	Provision of technical assistance on the development and updating of the ff * Business Plan * Local Revenue Code	Facilitate the attendance/participation of target LGUs to the training on updating of LRC/LIIC/Business Plan - No. of LGUs that attended the training on updating of LRC/LIIC & Business Plan			6			6	50203010 00		5,000			5,000
	PCMs with LEIPO	- No. of CMs provided w/ capdev have: * Business Plan * LIIC * LRC No. of LGUs with LEIPO * Province * Cities * Municipalities			40 3 3 34			40 3 3 34	50203010 00		5,000			5,000
Skills Training for Accelerated Growth in Local Goverments (STAG-LG)		Attendance of the Regional LED Team to the							50201010 00 50202010 00 50203010 00	84,934 17,722 25,000	164,934 17,722 20,350	84,934 17,722 25,000	84,934.00 17,722.00 25,000.00	419,736 70,888 95,350

			Mandatory		DHVG	ICAL TAR	GETS			F	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		FIIIS	IVAL TAN	GLIG					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		No. of Regional LED Team attended to the National Orientation on STAG-LG			4									
	Provision of support for Workforce Development and Skills Registry System A. Workforce Develop-													
	ment Program for								50202010 00		94,000			94,000
		Conduct of Orientation Workshop - % of LGUs participants provided with training/orientation on STAG-LG rated the activity as satisfactory			80%									
		- No. of LGUs trained No. of persons trained (per training)			5 27									
		Number of training days conducted (per training)			2									
		Training activities/days commenced according to initial training schedule (per training)			2									
		No. of LGUs with Workforce Development Plan prepared			5									
		No. of Skills Registry System enhanced			5									
		Workforce Development Plan prepared and submitted Convergence Meetings of Line Agencies - No. of meetings conducted - No. of participating agencies/LGUs - No. of MOA on job placement forged			1 10 1/LGU	5			50202010 00		10,000			10,000

			Mandatory		DUVS	ICAL TAR	CETS			F	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		FIIIS	ICAL TAN	GLIG					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	B. Provision of Skills Training	Facilitation on the hands-on training of LGUs on updating SRS - No. of LGUs provided with hands-on training - No. of LGUs with updated SRS Conduct of Workforce Training - % of participants provided with training rated the activity as satisfactory No. of persons trained (per training)			5	80% 300		80% 300	50202010 00		50,000			50,000
	C. Employment Tracking/ Monitoring	Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) Installation of Employment Tracking System - No. of ETS installed - No. of reports prepared and submitted within the prescribed period Conduct of partners forum & Commitment Signing - No. of participants					5 5							

MAJOR DELIVERABLE*	ASTIVITIES			PHYS									
MAJOR DELIVERABLE*	A OT!! (IT!EO##	targets per			OAL IAIN	OLIO			1		Regular Fun	ds	
	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy		73 6 67	(73) (6) (67)	(73) (6) (67)	(73) (6) (67)	73 6 67	50203010 00	5,000				5,000
	-%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training)			80%				50202010 00		50,000 65,000			50,000 65,000
np	ness Regulatory System lification	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training)	- No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting ness Regulatory System Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting * Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) (73) (73) (73) (73) (73) (73) (6) (67) (67)	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting * Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards * Province * Cities * Cities * Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards - Province - Cities - Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards - No. of LGUs that complied to BPLS reforms standards - No. of LGUs training days conducted (per training) standards - No. of LGUs training days commenced according to initial training schedule (per training) 73 (73) (73) (73) 73 50203010 00 5,000 66 (6) (6) (6) (6) 6 67 (67) (67) 73 50203010 00 5,000	standards -No. of LGUs that complied to BPLS reforms standards * Province * Cities * Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) **Tovince * Province * Cities * Municipalities * Geometric Ge	standards - No. of LGUs that complied to BPLS reforms standards - No. of LGUs that complied to BPLS reforms standards - Province - *Cities - *Municipalities Building Construction and Occupancy Permitting Provision of Coaching Assistance on RS4LG -%. of LGU participants provided with Coaching Assistance on RS4LG that rated the activity as satisfactory No. of LGUs trained (per training) Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per training) Training activities/days commenced according to initial training schedule (per training)	standards - No. of LGUs that complied to BPLS reforms standards - Province - Cities - Cities - Municipalities - Municipalitie

				Mandatory		DHVS	ICAL TAR	GETS			FI	NANCIAL REC	UIREMENTS	(in thousand peso	s)
				targets per		FIIIS	IVAL TAN	JOL 13	ı				Regular Fund	ds	
PF	A PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
			No. of public launching conducted			1	3		4	50202010 00		10,000	20,000	20,000.00	50,000
	ovincial Road Management ty (PRMF)		Report on the public launching of RS4LG submitted within the prescribed period			1	1		2	50203010 00		2,000	2,000	4,000.00	8,000
			Monitoring completion of Rehabilitation and Minor Improvement Projects and Roads for Maintenance Projects							50203010 00	5,000				5,000
			- Km of roads for RMI monitored		11.34 km	(11.34 km)									
			- No. of RMI projects completed		3 proj	(3 proj)									
			- Km of roads for maintenance monitored - No. of projects for road maintenance completed		9 km 1 proj	(9 km) (1 proj)									
5. S (SLRI		Completion of remaining SLRF projects	Monitoring completion of SLRF projects												
			- No. of projects completed * FY 2012		3 proj (SDS)					50203010 00	2,000				2,000

			Mandatory		DUVS	ICAL TAR	GETS			FI	NANCIAL REC	QUIREMENTS	(in thousand pesc	os)
			targets per		FIIIS	ICAL TAN	GLIS					Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		* FY 2013/FY 2014 No. of LGUs with signed MOA		5 proj (SDS)										
		Conduct of LRMPA - No. of LGUs that conducted LRMPA			3 prov	4 (1 prov 3 cities)	4 (1 prov 3 cities)	(5 prov	50201010 00 50202010 00 50203010 00	15,000	9,000 2,000	9,000 2,000	9,000.00 2,000.00	42,000 6,000
		Report on the conducted LRMPA prepared and submitted within the prescribed period			3	4	4	11						
Environment-Protective, Climate Change-Adaptive & Disaster- Resilient LGUs														
Enhancing LGU Capacity on Disaster Risk Reduction/ Climate Change Adaptation & Mitigation	Disaster Preparedness and Environmental Compliance Audit	Conduct of Disaster Preparedness Assessment												
a. Assessment		No. of LGUs assessed on Disaster Preparedness * Province * Cities			<u>78</u> 5 6			<u>78</u> 5 6						

			Mandatory		puve	ICAL TAR	GET9			F	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		rnio	ICAL TAR	GEIS					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
b. Capacity Development	Capacity Building interventions in priority Provinces and their Cities and Municipalities and Barangays that are Highly Vulnerable, within the Major River Basin and those in the Eastern SeaBoard				67 <u>73</u> 6 6 67			67 <u>73</u> 6 67						
	Mainstreaming DRR-CCA in Local Development Planning	Attendance to Regional Orientation on Mainstreaming DRR-CCA to LDP												
		- No of participants to the Regional Orientation			9				50202010 00		14,400			14,400
		- % of LGU participants that rated the activity as satifactory			80%			80%	50202010 00		149,200			149,200
		No. of persons trained (per training)			39			39						
		Number of training days conducted (per training) Provision of TA on Mainstreaming DRR-CCAto LDP on: Zoning Ordinance, Enhancement of Info/ Database/ Eco Profile/ Climate & Disaster Risk Assessment/ Updating/Prep of CLUP/ Prep of CDP, Deriving/ Prep of LDRRM /LCCAP, Prep of LDIP/AIP			1			1						

			Mandatory		DUVS	ICAL TAR	CETS			F	INANCIAL REC	QUIREMENTS	(in thousand pesc	os)
			targets per		FIIIS	TOAL TAN	GLIS					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- % of LGUs trained on DRRM-CCA Mainstreaming in CDP that rated the activity as satisfactory - No. of LGUs trained - Number of training days conducted (per training) - Training activities/days commenced according to initial training schedule (per training) 2. Infrastructure Audit Workshop - No./% of LGUs trained on Infrastructure			80%		80% 39 1	80% 1	50202010 00				112,000.00	112,000
		Audit that rated the activity as satisfactory - No. of LGUs trained			16			16						
		Number of training days conducted (per training) Training activities/days commenced according to initial training schedule (per			4			4						
		training) 3. Formulation of LCCAP - No. /% of LGUs participants trained on the formulation of LCCAP that rated the activity as satisfactory - No. of participants trained - Number of training days conducted (per training) - Training activities/days commenced according to initial training schedule (per training)			80% 64 4	64 4		80% 128 4	50202010 00		180,920	180,920		361,840
		4. CBDRRM (with drill)							50202010 00		220,000			220,000

			Mandatory		DHVS	ICAL TAR	GETS			F	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		11110	IOAL IAN	OLIO	1				Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- % of participants trained on CBDRRM that rated the activity as satisfactory - No. of participants trained - Number of training days conducted (per training) - Training activities/days commenced according to initial training schedule (per training)			80% 3 3			80%						
		4. GIS for Disaster Preparedness and Response - No. /% of LGUs participants trained on GIS that rated the activity as satisfactory - No. of participants trained - Number of training days conducted (per training) - Training activities/days commenced according to initial training schedule (per training)			80% 64 4 1			80%						
Instritutionalization of LDRRMO Advocacy	Operation LISTO (roll strategy/protocol on LGU Disaster Preparedness)	Organization of LDRRMO Federation - No. of LDRRMO Federation organized Conduct of Regional Launching - No. of PCMs participated in the Regional Launch & Orientation Provincial Convergence Action Planning Provincial Convergence Action Planning conducted - No. of LGUs w/ MCAP prepared		73 5 5										

			Mandatory		puve	ICAL TAR	GETS			F	INANCIAL REG	QUIREMENTS	(in thousand peso	os)
			targets per		FIIIS	ICAL TAN	GLIS					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		Preparedness Dialogue - No. of activities conducted with CSOs, LRIs, Private Sector & Media - No. of participants		5 500										
		Wemboree for DRR - No. of activities conducted - No. of participants			5 500									
Monitoring LGU compliance to DRR/CCA laws & policies and calamity response protocols		No. of LGUs with: - DRRM Plan - DRRM Council - DRRMO - LCCAP - Evacuation Centers - Emergency Response, Rescue and Medical Team - Warning and Alarm System		78 78 78 23 78 78	(78) (78) (78) (23) (78) (78) (78)	(78) (78) (78) (23) (78) (78) (78)	(78) (78) (78) (23) (78) (78) (78)	78 78 78 23 78 78						
Outcome: Socially Protective and Safe LGUs														
	Provision of technical assistance to LGUs in the preparation of FY 2016 LPRAPs													
		Contract Signing for the Community Mobilizers/ Regional Coordinator - No. of Contract signed * Community Mobilizer * Regional Coordinator		12 1					50201010 00 50202010 00 50203010 00	3,500				3,500
		Conduct of Orientation to Community Mobilizers and Regional Coordinator							50201010 00	7,000				7,000

			Mandatory		PHYS	SICAL TAR	GFTS			FI	NANCIAL RE	QUIREMENTS	(in thousand peso	os)
			targets per			1		ı				Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- No. of participants oriented		13					50202010 00					
		Conduct of Meeting of Community Mobilizers and Regional Coordinator - No. of participants oriented		20				20	50203010 00 50201010 00	33,300 8,000				33,300 8,000
		Conduct of RPRAT Meeting - No. of meetings conducted - No. of participants per meeting		2 30				2 30						
		Conduct of Work Planning for the DILG- administered GPB 2015 Projects for PDMU, Provincial Focal Persons & Engineers							50201010 00	6,000				6,000
		- No. of participants Conduct of Provincial Validation on LPRAP							50202010 00 50201010 00	10,000 320,850				10,000 320,850
		FY 2016 - No. of Provincial Validation conducted - No. of participants		5 113				5 113	50202010 00 50203010 00	24,400 43,200				24,400 43,200
		Trainers Training on BUB On-Line Reporting												
		- Attendance of personnel to TOT in Iloilo City		2				2	50201010 00	30,000				30,000
		User's Training on BUB On-Line Reporting System - Mindanao Cluster - No. of participants attended the training - No. of inter-faith conducted with orientation/ training on monitoring BUB projects		30				30	50201010 00	25,000				25,000 cannot target. NO guidance from NBOO
	Monthly meetings of RPRAT	- No. of RPRAT meetings conducted		3	3	3	3	12						

				Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL REG	QUIREMENTS	(in thousand peso	os)
	DDA DED OUTCOME ADEA	MA IOD DELIVEDADI E*	A OTIVITICO++	targets per						1140000-4-			Regular Fund	ds	
	PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
Bo Pro		Provision of technical assistance to FY 2015 covered cities and municipalities in project preparation	Facilitate submission of documentary requirements for release of fund subsidy												
		a. BUB - Water	FY 2012	none											
			FY 2013 No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)		4	2			6						1
			No. of sub-projects under procurement		2										
			No. of sub-projects under preparation		4				4						
			FY 2014												
			No. of projects completed		13	22	74								
						3									
			No. of on-going projects		46										

			Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL RE		(in thousand peso	os)
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	targets per Perf Contract	1st Qtr	2nd Qtr	l	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	ds 4th Qtr	TOTAL
		No. of subprojects on-going		24	1 (50%)	23								
		NO. of subprojects with MOA signed signed		4	4 2 2									
		No. of projects under procurement		1	6									
		No. of subprojects under preparation		8										
		NO. of projects for approved		1										
		FY 2015 No. of projects completed			3	54	58	115						
		No. of on-going projects			59	2	11							

PPA PER OUTCOME AREA MAJOR DELIVERABLE* ACTIVITIES** ACTIVITIES** Ist Otr Perf Contract Ist Otr 2nd Qtr 3rd Qtr 4th Qtr TOTAL No. of projects with MOA signed No. of projects under procurement No. of projects under preparation No. of projects under preparation No. of projects under preparation No. of projects completed No. of projects completed No. of on-going projects				Mandatory		рнус	ΙζΔΙ ΤΔΡ	GETS			F	INANCIAL RE	QUIREMENTS	(in thousand pes	os)
No. of projects with MOA signed No. of projects under procurement No. of projects under preparation No. of projects under preparation No. of projects for approval b. BUB - Local Access - No. of projects completed 1st Otr 2nd Otr 3rd Qtr 4th Qtr 101AL 1st Qtr 2nd Qtr 4th Qtr 101AL 1st Qtr 2nd Qtr 4th Qtr 101AL 1st Qtr 2nd Qtr				targets per			IOAL IAN		ı			1	Regular Fun	ds	
No. of projects under procurement 1 31 No. of projects under preparation 43 7 1 No. of projects for approval b. BUB - Local Access - No. of projects completed 3	A PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**			2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
No. of projects under preparation 43 7 1 No. of projects for approval 5. BUB - Local Access - No. of projects completed 31			No. of projects with MOA signed		55	8									
No. of projects under preparation 43 7 1 No. of projects for approval 5. BUB - Local Access - No. of projects completed 31															
No. of projects under preparation 43 7 1 No. of projects for approval 5. BUB - Local Access - No. of projects completed 31															
No. of projects under preparation 43 7 1 No. of projects for approval 5. BUB - Local Access - No. of projects completed 3			No. of projects under procurement		1	24									
b. BUB - Local Access - No. of projects completed 16 16						31									
b. BUB - Local Access - No. of projects completed 3			No. of projects under preparation		43	4	7	1							
b. BUB - Local Access - No. of projects completed 3			No. of projects for approval		16	'									
			ino. or projects for approval		10										
- No. of on-going projects 7 14		b. BUB - Local Access	- No. of projects completed			3									
			- No. of on-going projects		7	14									
- No. of sub-projects under procurement 9 1					9	1									
process															
- No. of projects under preparation					2										
Other Local Infra 2014		Other Local Infra	2014												
No. of projects completed 2 4			No. of projects completed		2	4									

			Mandatory		риус	ICAL TAR	GFTS			F	NANCIAL RE	QUIREMENTS	(in thousand peso	os)
			targets per			I I I I	- CLIO					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- No. of projects on-going		7	4									
		- No. of projects under proc No. of projects under preparation		2	1									
		FY 2015												
		- No. of projects completed			1									
		- No. of projects on-going			106									
		No. of projects with MOA signed		25										
		- No. of projects under proc No. of subprojects under		14 68	2									
		preparation No. of projects for approval		2										
	Provision of technical assistance to LGUs thru Training or Orientation	Conduct of mandatory trainings Conduct of FGD on the Finalization of Localized Customer Service Code of the BAWASA		_										
		- No. /% of LGUs participants that rated the activity as satisfactory												
		- No. of participants trained												

			Mandatory		PHYS	ICAL TAR	GFTS			F	INANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per		11110	IOAL IAN	OL 10					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- Number of training days conducted (per training)												
		- Training activities/days commenced according to initial training schedule (per training)												
Salintubig	Completion of remaining sub- projects in covered cities and municipalities	No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)												
		FY 2012		1										
		FY 2013												
		No. of projects procured		2										
		No. of subprojects on-going			2									
		No. of subprojects completed				2		2						
		FY 2014												
		No. of projects completed			1									
		No. of projects on-going		3	3									
		No. of projects with MOA signed			1									

			Mandatory		PHYS	ICAL TAR	GFTS			F	INANCIAL REG	QUIREMENTS	(in thousand peso	os)
			targets per			- AL IAN						Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		No. of projects procured		1										
		No. of projects under preparation		1										
	Provision of technical assistance to LGUs	Conduct of mandatory trainings - No. /% of LGUs participants trained on that rated the activity as satisfactory - No. of participants trained - Number of training days conducted (per training) - Training activities/days commenced according to initial training schedule (per training)												
		FY 2012 No. of projects completed No. of projects under preparation of documentary requirements		3 2				3						
		FY 2014												
		No. of projects completed No. of projects with MOA signed		5										
		No. of projects under preparation		6				6						

			Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL REG	QUIREMENTS	(in thousand peso	os)
			targets per									Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		No. of projects on-going				4		4						
Payapa at Masaganang Pamayanan (PAMANA)														
	Provision of capacity building interventions on:	Conduct of Roll-Out Training to barangays on:												
	a). Development of conflict- sensitive, child-friendly and gender responsive plans and programs	a). Development of conflict-sensitive, child- friendly and gender responsive plans and programs												
	b). Lupon members c). Barangay Human Rights Action	b). Lupon members c). Barangay Human Rights Action Officers												
		- No. of barangays trained that rated the activity as satisfactory												
		 No. of paticipants Number of training days conducted (per training) 												
		Training activities/days commenced according to initial training schedule (per training)												
	covered cities and municipalities	No. of recipient LGUs provided with fund subsidy												
	oompreden en projecte	No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)												
1		FY 2012]			i l				l	ļ	

			Mandatory		PHYS	ICAL TAR	GFTS			F	NANCIAL RE	QUIREMENTS	(in thousand peso	os)
			targets per			I I						Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		FY 2013 FY 2014		3	2									
		No. of projects on going		2										
				1	1									
		No. of projects on going under preparation		1	1									
		FY 2015												
		No. of projects completed No. of on-going projects			12									
		No. of projects under procurement		5	3									
		No. of projects with MOA signed		3										
		No. of projects under preparation of documentary requirement		14										
		No. of projects for approval		3										
	Provision of technical assistance to LGUs on	Conduct of mandatory trainings												
		No. /% of LGUs participants trained on that rated the activity as satisfactory No. of participants trained												
		- Number of training days conducted (per training)												
		- Training activities/days commenced according to initial training schedule (per training)												

			Mandatory		PHYS	ICAL TAR	GETS			FI	NANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per									Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
Integration Program (CLIP) Sustaining the effectiveness of Sub-National Peace and Order Council	former rebels	%/No. of former rebels provided with financial subsidy - Report on the functionality of BPOCs prepared and submitted within the prescribed		100%		1		1						
Enhancing Local Capacity for the Promotion and Fulfillment of		period - No. of barangays with functional BPOCs - Report on the functionality of C/MPOCs submitted within the prescribed period - No. of LGUs with functional POCs		1 78	1 (78)	122 1 (78)	1 (78)	122 4 78	50203010 00	2,000	2,000	2,000	2,000.00	8,000
Women's and Child's Rights														
	Functionality of GFPS LGUs w/ sex-disaggregated database LGU compliance to GAD- related laws and policies	 No. of LGUs with functional GFPS No. of LGUs with sex-disaggregated database No. of LGUs with: * GFPS * GAD Plan and Budget * GAD Code 		39 5 20 2 2	(39) (5) 20 3 3	39 6 20 3 3	(39) (6) 18 3 3	78 11 11	50203010 00	5,000	5,000	5,000	5,000.00	20,000
		* LCAT-VAWC * LCPC - No. of barangays with VAW Desks		78 78 328	(78) (78) 328	(78) (78) 328	(78) (78) 327	78 78 1311						

			Mandatory		DUVS	ICAL TAR	CETS			F	NANCIAL REC	QUIREMENTS	(in thousand pesc	os)
			targets per		FILL	ICAL TAN	- GE13	•				Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	Provision of TA to LGUs thru	- No. of Trainings provided		1	(1)	1	(1)	2						
	Training on Gender and Development	- No. of participants		20	(20)	20	(20)	40	50202010 00	25,000		35,000		60,000
		-% of LGUs participants trained that rated the activity as satisfactory		80%	(80%)	(80%)	(80%)	80%						
	Provision of capdev to Regional GFPS on the Magna Carta of Women	- No. of personnel provided with capdev -% of participants trained that rated the			15	(15)	(15)	15	50202010 00	25,000				25,000
	inagna carta di Womon	activity as satisfactory			80%	(80%)	(80%)	80%						
Technical Assistance on the Implementation of HIV-AIDS														
Advocacy Program	Advocacy on HIV/AIDS	Conduct of Campaign on HIV/AIDS for the youth												
		- No. of activities conducted - No. of participants		1 25	1 60	1 60	1 55	4 200	50202010 00		20,000	20,000		40,000
		Advocacy and Orientation on HIV/AIDS for LGU officials and functionaries - No. of activities conducted - No. of participants			1 30	1 30	1 30	3 90	50202010 00		1,500	1,500	1,500.00	4,500
		Participation to the National Aids Day Celebration - No. of participants attended the activity					25	25	50201010 00				10,000.00	10,000
Outcome Area: Strengthened Internal Governance Capacity		110. 5. participanto attorioto ano activity					20	20	33201010 00				10,000.00	10,000

			Mandatory		DUVE	ICAL TAR	CETS			F	INANCIAL REG	QUIREMENTS	(in thousand peso	os)
			targets per		rnio	ICAL TAR	GEIS					Regular Fund	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
I. Strengthening Local Governance Centers (LGRCs) as Harmonizing Mechanisms for Effective Local Governance in the Philippines														
A. Knowledge Management Processes														
		1.1. Development of IEC materials for DILG Major Programs												
		- Program Brochures - Infographics flyers - AVPs (video presentations)		2	2 1	2	2	8 1						
		1.2 Data and Information Management Collection of CSO Profile - No. of Provincial CSO Profile completed		5										
		Regional Integration of Provincial CSO Profile												
		No. of Regional CSO Profile completed			1									
		No. of Regional CSO Profile published/posted in the LGRRC and DILG 13 Websites			1									
		Baseline Data on LGU												
		- Collection of LGU Database on DRR												
		No. of LGUs with encoded DRR databases thru google docs		73										
		Uploading of DRR databases on DILG 13 website												

			Mandatory		риус	ICAL TAR	GETS			F	INANCIAL RE	QUIREMENTS	(in thousand pes	os)
			targets per			IVAL IAN						Regular Fun	ds	_
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		No. of Regional DRR database uploaded in the			1									
		Knowledge Product Development and Acqusition												
		- Training Activities Process												
		No. of training activity with process documentation		2	2	2	2	8						
		- KP acquisition												
		No. of knowledge product acquired from internal personnel or external partners		ave. 10/ month	ave. 10/ month	ave. 10/ month	ave. 10/ month							
	2. Knowledge Sharing	Access to library services												
		No. of clients availed of the library services		ave. 3/mo.	ave. 3/mo.	ave. 3/mo.	ave. 3/mo.							
	3. Knowledge Utilization													
	- Module Development	No. of training modules/ manuals prepared		1	1	1	1	4						
	- Preparation of State of Local Governance Report (Regional)	No. of Regional Report prepared				1								
	4. Knowledge Evaluation - LGRRC KM processes evaluation	No, of activity conducted				1								
	1.1 Full Disclosure Policy													

			Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL RE		(in thousand pes	os)
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	targets per	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	Regular Fundaria	ds 4th Qtr	TOTAL
	- Coaching for LGUs on FDP Posting 1.2 Ugnayan ng Barangay at mga Simbahan Outcome 2: Environment- Protective, Climate Change Adaptive and Disaster Resilient LGUs 2.1 Enhancing LGU Capacity on DRR/CCA & Mitigation Outcome 3: Socially Protective and Safe LGUs	No. of LGUs coached on FDP posting No. of activities conducted - Formation of Consortium of DRR/CCA actors No. of collaborative meetings conducted No. of CSOs/partners committed to be part of the consortium - Technical Assistance to LGUs on the Formulation of LCCAP Writeshop No. of LGUs provided with technical assistance		1 10	2									
	3.1 Support to Bottom-up Budgeting	Advocacy and Social Mobilization Community Mobilizers Conduct Writeshop of Good Practices on BuB Program No. of activity conducted		1	2									

			Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL RE	QUIREMENTS	(in thousand peso	os)
			targets per			1071E 1711					ı	Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		No. of BUB Good Practice documentation completed			5									
		No. of BUB Good Practice documentation published in quad media				5								
	3.2 Sustaining the Effectiveness of Sub- National Peace and Order Councils	- Module on Peace and Order and Safety Plan Formulation			5									
	3.3 Popularizing HIV and AIDS at the Local Level	No. of activity conducted No. of participants attended		1										
	Outcome 5: Strengthened Internal Organizational Capacity													
	5.1 Personnel Competency Build-up	- Civil Service Review No. of DILG Regional Office Personnel reviewed on CSC exam			10									
		- MS Office (Excel) □ Operation No. of Personnel attended MS Office (Excel) Operation Sessions			20									
	- Team Building	No. of team building activities for DILG RO Personnel conducted			1									
	- Legal Opinion Writeshop	No. of DILG Personnel attended the activity		1										
	- Creativity, Innovation and Change	No. of DILG Personnel attended the activity				1								
	5.2 Results-based Monitoring and Evaluation													

			Mandatory		PHYS	ICAL TAR	GETS			F	INANCIAL RE	QUIREMENTS	(in thousand peso	os)
			targets per				1	ı				Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	- Online Reporting System	No. of Online Reporting System revised/updated		1										
C. LGRRC OPERATION		No. of Provincial Offices utilizing the revised/ updated system		5	(5)	(5)								
	1. MSAC Strengthening													
	- Furnish copy of the subscribed MOA to LGRRC Members	No. of members provided copy of MOA												
	- MSAC Meeting	No. of MSAC Meetings conducted												
	2. Library Services													
	Inventory of KPs	No. of KP inventory conducted				1								
		No. of Inventory Report prepared				1								
	Development of web-based library system	No. of web-based library system established				1								
	3. Web Administration													
	Strengthening of internet connectivity	Upgrading of network layout for local area and wide area network				1								
		LGRC, LGMED, LGCDD, ORD, RPOC and Admin Division				I I								
	Internet subscription													

			Mandatory		DUVO	ICAL TAR	CETS			F	INANCIAL REC	UIREMENTS	(in thousand peso	os)
			targets per		rnis	ICAL IAN	- GETS	ī				Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	4. Quad-Media Publications													
	Maintenance of LGRRC Website	LGRRC 13 Website maintained		1	(1)	(1)	(1)	1						
	Strategic Communication	DILG RO and PO Program Managers				1								
									50201010 00 50202010 00 50203010 00 50299020 00	344,318 300,000 90,278 187,250	142,067 123,116 56,659 187,250	321,803 98,288 121,269 187,250	363,290.00 57,349.00 161,115.00 187,250.00	1,171,478 578,753 429,321 749,000
		- No. of vacancies published		13	(13)			13	50202010 00	1,200	4,800			6,000
		- No. of meetings/assessment of applicants conducted		3	12			15	50203010 00	2,500	2,500			5,000
		- No. of assessment results endorsed for RD's approval		13	(13)				50203090 00 50204010 00	184,000 91,000	184,000 91,000	184,000 91,000	184,000.00 91000	736,000 364,000
		- No. of vacancies filled up		2	11			13	50204020 00	310,500	310,500	310,500	310500	1,242,000
		- No. of participants attended/meeting		8	(8)			8	50205010 00	13,000				13,000

			Mandatory		DUVS	ICAL TAR	GETS			FI	NANCIAL REC	QUIREMENTS	(in thousand pesc	os)
			targets per			IOAL IAN	OL 10					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	Personnel Competency Build-up	Induction Program * LGOO Training - % of qualified trainees trained			100%				50205020 02 50210030 00 50211020 00 50211990 00	742,000 27,500	742,000 27,500 2,000 17,600	742,000 27,500 18,000	742000 27,500.00 17400	2,968,000 110,000 2,000 53,000
		- % of trainees passed the paper and pencil exam - % of trainees passed the Revalida Exam			100%				50212020 00 50212990 00 50213050 02	407,250 418,250 56,500	407,250 418,250 56,500	407,250 418,250 56,500	407,250.00 418250 56500	1,629,000 1,673,000 226,000
		- % of trainees graduated from the training			100%				50213060 01 50215020 00	318,750	318,750 16,000	318,750 16,000	318750 14,000.00	1,275,000 46,000
		Induction Training/Orientation Program for Administrative personnel							50215030 00 50299030 00	48,000	48,000 26,000	48,000 13,000	48,000.00 13,000.00	192,000 52,000
		- % of personnel provided with orientation Induction Training/Orientation Program for Newly Hired personnel			100%				50299050 01 50299070 00	455,500 6,500 3,078,750	455,500 6,500 3,127,350	455,500 6,500 3,112,750	455,500.00 6,500.00 3,110,150	1,822,000 26,000 12,429,000
		- % of newly hired personnel provided with training/orientation program			100%									
		In-service training program * Conduct of Annual Retooling Program - % of LGOOs trained * Project Orientation - % of LGOOs provided with Orientation			30% 100%	30%	40%	100% 100%						

			Mandatory		PHYS	ICAL TAR	GFTS			F	INANCIAL REG	QUIREMENTS	(in thousand peso	os)
			targets per			10712 1711	1					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		* Knowledge Sharing & Learning Sessions - % of employees provided with orientation on Department PPAS			100%	(100%)	(100%)	100%						
	Personnel Incentives and Awards	- % of employees awardees provided with incentives												
		- Perfect Attendance Awards - Program - based Awards - Program on Awards & Incentives for Service Excellence Committee Activities												
	Personnel Welfare, Health and Wellness	- % of employees provided with physical fitness facilities												
		- No. of activities conducted												
		Conduct monitoring on personnel performance												
		- No. of personnel monitored on performance utilizing the SPMS tool			78									
	Supervisory Visit													

			Mandatory	DHAS	ICAL TAR	GETS			F	NANCIAL REC	QUIREMENTS	(in thousand peso	os)
			targets per	11110	IOAL IAN	OLIO					Regular Fun	ds	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**		2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL

*Note: 1. Major Deliverables should be consistent with OPB Guidelines and SPMS (OPCR) for Priority P/P/As

**Note: 2. Activities should be based on the Physical Plan (BEDs) submitted to DBM

*** Note: 3. Charged from locally-funded projects and supplemental funds, and downloaded from Central Office, in the case of Regional Offices

Printing travel

Training

FY 2015 APPROPRIATIONS

ITEM	AMOUNT (in thousand pesos)		
	1st Quarter	2nd Quarter	3rd Quarter
A. PERSONAL SERVICES	17,810,000.00	22,066,500.00	17,810,000.00
RLIP	1,888,500.00	1,888,500.00	1,888,500.00
B. MOOE			
1. Programmable Expenses	1,918,000.00	1,918,000.00	1,918,000.00
2. Recurring Expenses			
2.1	2,910,250.00	2,910,250.00	2,910,250.00
2.2	197,000.00	197,000.00	197,000.00
C. CAPITAL OUTLAY		1,000,000.00	
GRAND TOTAL	24,723,750.00	29,980,250.00	24,723,750.00