

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

BUREAU/REGION/SERVICE: Region XIII (CARAGA)

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



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										Regular Funds					
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	
3. Local Governance Performance System (LGPMs)	Validation of SGLG assessment results	Conduct of Regional Validation/Calibration of SGLG assessment results													
		- No. of SGLG assessment results validated/calibrated													
		* Province													
		* Cities													
		* Municipalities													
4. Performance Challenge Fund (PCF)	Generation of Thematic Audit Reports	Encoding of SGLG Assessment Results to the LGPMS Portal													
		- No. of SGLG assessment results encoded to the LGPMS portal													
		* Province													
		* Cities													
		* Municipalities													
		Provision of assistance to PCF-recipient LGUs in meeting administrative requirements													
		- No. of PCF-recipient LGUs provided with technical assistance in meeting administrative requirements													

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		Review/evaluation/on-site validation and approval of project proposals of LGU PCF recipients							50201010 00			32,000	42,487.00	74,487
		- No. of PCF-recipient LGUs project proposals reviewed/evaluated/validated and approved			5			5						
		Provision of PCF subsidy to all qualified 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)	8	8	7	7		30						
		* 2012 (liquidation)			6			6						
		* 2011 (liquidation)		1				1						
		Attendance to CO activities												
		- No. of personnel participated												
		* Consultative Conference on May		2				2	50201010 00		30,000			30,000
		* Policy Roll out on June		1				1	50201010 00		15,000			15,000
		* PCF Summit on July			2			2	50201010 00			30,000		30,000
		* Workshop on Complon on August			3			3	50201010 00			45,000		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	3	50201010 00				5,000.00	5,000
									50201010 00				1,500.00	1,500



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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		- No. of Regional Winners conferred as National Awardee					1							
<b>5. Katarungang Pambarangay</b>		<p>Conduct of training for Lupon in non-PAMANA areas using the developed KP module - Barangays</p> <p>- No. of barangays provided with training on KP</p> <p>- No. of participants</p> <p>- % of training participants that rated the activity as satisfactory</p> <p>- % of training commenced according to training schedule</p> <p>No. of reports prepared and submitted</p>												
	Monitoring of KP cases						210 1050							
							80%							
							100%							
				1	1	1	1	4	50203010 00	2,000	2,000	2,000	2,000.00	8,000
<b>6. Ugnayang Barangay at mga Simbahan (UBAS)</b>														
	Organization of Convenors Group & TWG & BAT	<p>Orientation Activity for DILG Focal Persons for UBAS</p> <p>- No. of activities conducted</p> <p>- % of participants provided with Orientation that rated the activity as satisfactory</p> <p>- % of training commenced according to training schedule</p>												
				1				1						
				80%				80%	50202010 00	4,000				4,000
								100%	50203010 00	1,000				1,000

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	Monitoring LGU compliance	Organization of PTWG & Prov'l Convenors Group  No. of LGUs w/ organized TWG and Convenors Group * PTWG * Provincial Convenors Group * C/MTWG * City/Mun Convenors Group			6			6	50202010 00		30,000			30,000
<b>Outcome: Business-Friendly and Competitive LGUs</b> 1. Accelerating Investments for More Business (AIM-BIZ) in LGUs         2. Skills Training for Accelerated Growth in Local Governments (STAG-LG)	Provision of technical assistance on the development and updating of the ff * Business Plan * Local Revenue Code * Local Investment and Incentive 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 - No. of CMs provided w/ capdev have: * Business Plan * LIIC * LRC			6		6	50203010 00		5,000			5,000	
			PCMs with LEIPO	No. of LGUs with LEIPO * Province * Cities * Municipalities			<u>40</u>		<u>40</u>	50203010 00		5,000		
					3		3							
					3		3							
			34		34									
		Attendance of the Regional LED Team to the National Orientation on STAG LG						50201010 00	84,934	164,934	84,934	84,934.00	419,736	
								50202010 00	17,722	17,722	17,722	17,722.00	70,888	
								50203010 00	25,000	20,350	25,000	25,000.00	95,350	





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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		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				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												



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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
4. Provincial Road Management Facility (PRMF)		No. of public launching conducted		1	3		4	50202010 00		10,000	20,000	20,000.00	50,000	
		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 - No. of RMI projects completed - Km of roads for maintenance monitored		11.34 km 3 proj	(11.34 km) (3 proj)									
5. Special Local Road Fund (SLRF)	Completion of remaining SLRF projects	- No. of projects for road maintenance completed		1 proj	(1 proj)									
		Monitoring completion of SLRF projects  - No. of projects completed * FY 2012		3 proj (SDS)				50203010 00	2,000				2,000	



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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		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  Mainstreaming DRR-CCA in Local Development Planning	* Municipalities No. of LGUs assessed on Environmental Compliance * Cities * Municipalities		67				67						
		Attendance to Regional Orientation on Mainstreaming DRR-CCA to LDP  - No of participants to the Regional Orientation												
		- % of LGU participants that rated the activity as satisfactory  No. of persons trained (per training)  Number of training days conducted (per training)  Provision of TA on Mainstreaming DRR-CCA to 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			80%			80%	50202010 00		149,200			149,200

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
		<ul style="list-style-type: none"> <li>- % of LGUs trained on DRRM-CCA Mainstreaming in CDP that rated the activity as satisfactory</li> <li>- No. of LGUs trained</li> <li>- Number of training days conducted (per training)</li> <li>- Training activities/days commenced according to initial training schedule (per training)</li> <li>2. Infrastructure Audit Workshop <ul style="list-style-type: none"> <li>- No./% of LGUs trained on Infrastructure Audit that rated the activity as satisfactory</li> <li>- No. of LGUs trained</li> </ul> </li> </ul>				80%	80%	50202010 00				112,000.00	112,000	
		<ul style="list-style-type: none"> <li>- Number of training days conducted (per training)</li> <li>- Training activities/days commenced according to initial training schedule (per training)</li> <li>3. Formulation of LCCAP <ul style="list-style-type: none"> <li>- No. /% of LGUs participants trained on the formulation of LCCAP that rated the activity as satisfactory</li> <li>- No. of participants trained</li> <li>- Number of training days conducted (per training)</li> <li>- Training activities/days commenced according to initial training schedule (per training)</li> </ul> </li> <li>4. CBDRRM (with drill)</li> </ul>			4		4							
					80%		80%	50202010 00		180,920	180,920		361,840	
					64	64	128							
					4	4	4							
								50202010 00		220,000			220,000	

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										Regular Funds								
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				
		<ul style="list-style-type: none"> <li>- % of participants trained on CBDRRM that rated the activity as satisfactory</li> <li>- No. of participants trained</li> <li>- Number of training days conducted (per training)</li> <li>- Training activities/days commenced according to initial training schedule (per training)</li> </ul> <p>4. GIS for Disaster Preparedness and Response</p> <ul style="list-style-type: none"> <li>- No. /% of LGUs participants trained on GIS that rated the activity as satisfactory</li> <li>- No. of participants trained</li> <li>- Number of training days conducted (per training)</li> <li>- Training activities/days commenced according to initial training schedule (per training)</li> </ul>			80%			80%										
3. Institutionalization of LDRRMO		<p>Organization of LDRRMO Federation</p> <ul style="list-style-type: none"> <li>- No. of LDRRMO Federation organized</li> </ul> <p>Conduct of Regional Launching</p> <ul style="list-style-type: none"> <li>- No. of PCMs participated in the Regional Launch &amp; Orientation</li> </ul> <p>Provincial Convergence Action Planning</p> <p>Provincial Convergence Action Planning conducted</p> <ul style="list-style-type: none"> <li>- No. of LGUs w/ MCAP prepared</li> </ul>																
4. Advocacy	Operation LISTO (roll strategy/protocol on LGU Disaster Preparedness)																	

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										Regular Funds						
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
5. Monitoring LGU compliance to DRR/CCA laws & policies and calamity response protocols		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													
		No. of LGUs with:														
		- DRRM Plan	78	(78)	(78)	(78)	78									
		- DRRM Council	78	(78)	(78)	(78)	78									
		- DRRMO	78	(78)	(78)	(78)	78									
- LCCAP	23	(23)	(23)	(23)	23											
- Evacuation Centers	78	(78)	(78)	(78)	78											
- Emergency Response, Rescue and Medical Team	78	(78)	(78)	(78)	78											
- Warning and Alarm System	78	(78)	(78)	(78)	78											
<b>Outcome: Socially Protective and Safe LGUs</b> <b>Support to Bottom-Up Budgeting (Empowerment Fund)</b>	Provision of technical assistance to LGUs in the preparation of FY 2016 LPRAPs	Contract Signing for the Community Mobilizers/ Regional Coordinator							50201010 00	3,500					3,500	
- No. of Contract signed * Community Mobilizer * Regional Coordinator		12 1							50202010 00 50203010 00							
Conduct of Orientation to Community Mobilizers and Regional Coordinator									50201010 00	7,000					7,000	



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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Regular Funds				
										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							50203010 00	33,300				33,300
		- No. of participants oriented		20				20	50201010 00	8,000				8,000
		Conduct of RPRAT Meeting		2				2						
		- No. of meetings conducted		30				30						
		- No. of participants per meeting												
		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							50202010 00	10,000				10,000
		Conduct of Provincial Validation on LPRAP							50201010 00	320,850				320,850
		FY 2016							50202010 00	24,400				24,400
		- No. of Provincial Validation conducted		5				5	50203010 00	43,200				43,200
		- No. of participants		113				113						
		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		30				30	50201010 00	25,000				25,000
		- No. of inter-faith conducted with orientation/training on monitoring BUB projects												cannot target. NO guidance from NBOO
	Monthly meetings of RPRAT	- No. of RPRAT meetings conducted		3	3	3	3	12						

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
Bottom-Up Budgeting (BUB) Projects	Provision of technical assistance to FY 2015 covered cities and municipalities in project preparation a. BUB - Water	Facilitate submission of documentary requirements for release of fund subsidy	none											
		<b>FY 2012</b> <b>FY 2013</b> No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)  No. of sub-projects under procurement  No. of sub-projects under preparation  <b>FY 2014</b> No. of projects completed		4	2			6						
		No. of on-going projects		46										

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	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										
		<b>FY 2015</b>												
		No. of projects completed			3	54	58	115						
		No. of on-going projects			59	2	11							

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										Regular Funds									
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL					
	b. BUB - Local Access	No. of projects with MOA signed		55	8														
		No. of projects under procurement		1	31														
		No. of projects under preparation		43	1	7	1												
		No. of projects for approval		16															
		- No. of projects completed			3														
		- No. of on-going projects		7	14														
		- No. of sub-projects under procurement process		9	1														
	Other Local Infra	- No. of projects under preparation		2															
		<b>2014</b>																	
		No. of projects completed		2	4														

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										Regular Funds									
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL					
		- No. of projects on-going  - No. of projects under proc. - No. of projects under preparation  <b>FY 2015</b> - No. of projects completed  - No. of projects on-going  No. of projects with MOA signed  - No. of projects under proc  No. of subprojects under preparation		7	4														
	Provision of technical assistance to LGUs thru Training or Orientation	No. of projects for approval  <i>Conduct of mandatory trainings</i> 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		2															

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										Regular Funds					
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	
Salintubig	Completion of remaining sub-projects in covered cities and municipalities	- Number of training days conducted (per training)													
		- Training activities/days commenced according to initial training schedule (per training)													
		No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)													
		<b>FY 2012</b>		1											
		<b>FY 2013</b>													
		No. of projects procured		2											
		No. of subprojects on-going			2										
		No. of subprojects completed				2		2							
		<b>FY 2014</b>													
		No. of projects completed			1										
		No. of projects on-going		3	3										
		No. of projects with MOA signed			1										

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
SLRF	Provision of technical assistance to LGUs	No. of projects procured		1										
		No. of projects under preparation		1										
		<i>Conduct of mandatory trainings</i> - 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)												
		<b>FY 2012</b>												
		No. of projects completed		3										3
		No. of projects under preparation of documentary requirements		2										
		<b>FY 2014</b>												
		No. of projects completed												
		No. of projects with MOA signed		5										
		No. of projects under preparation		6										6

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										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
<b>Payapa at Masaganang Pamayanan (PAMANA)</b>  Pillar 1: Support for the establishment of Peace Foundations thru Policy Reforms and Development	Provision of capacity building interventions on:  a). Development of conflict-sensitive, child-friendly and gender responsive plans and programs b). Lupon members c). Barangay Human Rights Action Officers	No. of projects on-going			4		4							
		Conduct of Roll-Out Training to barangays on:  a). Development of conflict-sensitive, child-friendly and gender responsive plans and programs b). Lupon members c). Barangay Human Rights Action Officers  - No. of barangays trained that rated the activity as satisfactory  - No. of participants Number of training days conducted (per training)												
<b>Pillar 3</b>	Provision of financial subsidy to covered cities and municipalities  Completion of projects	Training activities/days commenced according to initial training schedule (per training)  No. of recipient LGUs provided with fund subsidy  No. of subprojects completed (baseline is remaining proj. as of Dec. 31, 2014)  FY 2012												



PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)										
										Regular Funds										
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL						
		FY 2013 <b>FY 2014</b>  No. of projects on going  1  No. of projects on going under preparation  <b>FY 2015</b>  No. of projects completed No. of on-going projects  No. of projects under procurement  No. of projects with MOA signed  No. of projects under preparation of documentary requirement  No. of projects for approval		3	2															
	Provision of technical assistance to LGUs on	<i>Conduct of mandatory trainings</i>  - 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)																		

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

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)				
										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
Technical Assistance on the Implementation of HIV-AIDS Advocacy Program	Provision of TA to LGUs thru Training on Gender and Development	- No. of Trainings provided - No. of participants -% of LGUs participants trained that rated the activity as satisfactory		1	(1)	1	(1)	2	50202010 00	25,000		35,000		60,000
	Provision of capdev to Regional GFPS on the Magna Carta of Women	- No. of personnel provided with capdev -% of participants trained that rated the activity as satisfactory			15	(15)	(15)	15	50202010 00	25,000				25,000
	Advocacy on HIV/AIDS	Conduct of Campaign on HIV/AIDS for the youth - No. of activities conducted - No. of participants		1	1	1	1	4	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	1	1	3	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														



PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)										
										Regular Funds										
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL						
		No. of Regional DRR database uploaded in the ..			1															
		Knowledge Product Development and Acquisition																		
		- 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		1	1	1	1	4												
		- Preparation of State of Local Governance Report (Regional)					1													
	<b>4. Knowledge Evaluation</b>																			
		- LGRRC KM processes evaluation					1													
	<b>1.1 Full Disclosure Policy</b>																			

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)									
										Regular Funds									
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL					
	- Coaching for LGUs on FDP Posting	No. of LGUs coached on FDP posting																	
	1.2 Ugnayan ng Barangay at mga Simbahan	No. of activities conducted																	
	<b>Outcome 2: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs</b>																		
	2.1 Enhancing LGU Capacity on DRR/CCA & Mitigation	- 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																	
	<b>Outcome 3: Socially Protective and Safe LGUs</b>																		
	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																	

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)				
										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		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		1										
		No. of participants attended												
	<b>Outcome 5: Strengthened Internal Organizational Capacity</b>													
	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													

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)				
										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
<b>C. LGRRRC OPERATION</b>	- Online Reporting System	No. of Online Reporting System revised/updated		1										
		No. of Provincial Offices utilizing the revised/ updated system		5	(5)	(5)								
	<b>1. MSAC Strengthening</b>													
	- Furnish copy of the subscribed MOA to LGRRRC Members	No. of members provided copy of MOA												
	- MSAC Meeting	No. of MSAC Meetings conducted												
	<b>2. Library Services</b>													
	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								
	<b>3. Web Administration</b>													
Strengthening of internet connectivity	Upgrading of network layout for local area and wide area network					1								
	LGRC, LGMED, LGCDD, ORD, RPOC and Admin Division													
	Internet subscription													



PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)						
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Regular Funds						
										1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Enhance the Department's Systems and Processes in Planning, Financial Management, Human Resource Management and Development, and Information and Communication for Productivity Improvement	<b>4. Quad-Media Publications</b>															
	Maintenance of LGRRRC Website	LGRRRC 13 Website maintained		1	(1)	(1)	(1)	1								
	Strategic Communication	DILG RO and PO Program Managers				1										
									50201010 00	344,318	142,067	321,803	363,290.00	1,171,478		
									50202010 00	300,000	123,116	98,288	57,349.00	578,753		
									50203010 00	90,278	56,659	121,269	161,115.00	429,321		
									50299020 00	187,250	187,250	187,250	187,250.00	749,000		
	Results-based Monitoring and Evaluation System (RbME)															
	Development of IT Systems															
	Development of DILG-LG Sector HRMD Plan															
	Filling up vacancies															
	- 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	<b>2,500</b>	<b>2,500</b>			5,000		
	- No. of assessment results endorsed for RD's approval			13	(13)			13	50203090 00	184,000	184,000	184,000	184,000.00	736,000		
									50204010 00	91,000	91,000	91,000	91,000.00	364,000		
	- No. of vacancies filled up			2	11			13	50204020 00	310,500	310,500	310,500	310,500.00	1,242,000		
		- No. of participants attended/meeting		8	(8)			8	50205010 00	13,000				13,000		

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)				
										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	Personnel Competency Build-up	Induction Program						50205020 02	742,000	742,000	742,000	742,000	2,968,000	
		* LGOO Training						50210030 00	27,500	27,500	27,500	27,500.00	110,000	
		- % of qualified trainees trained		100%				50211020 00		2,000			2,000	
		- % of trainees passed the paper and pencil exam		100%				50211990 00		17,600	18,000	17,400	53,000	
		- % of trainees passed the Revalida Exam		100%				50212020 00	407,250	407,250	407,250	407,250.00	1,629,000	
		- % of trainees graduated from the training		100%				50212990 00	418,250	418,250	418,250	418,250	1,673,000	
		Induction Training/Orientation Program for Administrative personnel						50213050 02	56,500	56,500	56,500	56,500	226,000	
		- % of personnel provided with orientation		100%				50213060 01	318,750	318,750	318,750	318,750	1,275,000	
		Induction Training/Orientation Program for Newly Hired personnel						50215020 00		16,000	16,000	14,000.00	46,000	
		- % of newly hired personnel provided with training/orientation program		100%				50215030 00	48,000	48,000	48,000	48,000.00	192,000	
		In-service training program						50299030 00		26,000	13,000	13,000.00	52,000	
		* Conduct of Annual Retooling Program			30%	30%	40%	100%	50299050 01	455,500	455,500	455,500	455,500.00	1,822,000
		* Project Orientation			100%			100%	50299070 00	6,500	6,500	6,500	6,500.00	26,000
										<b>3,078,750</b>	<b>3,127,350</b>	<b>3,112,750</b>	<b>3,110,150</b>	<b>12,429,000</b>

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)				
										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
	Personnel Incentives and Awards	* Knowledge Sharing & Learning Sessions - % of employees provided with orientation on Department PPAS  - % of employees awardees provided with incentives  - Perfect Attendance Awards - Program - based Awards - Program on Awards & Incentives for Service Excellence Committee Activities			100%	(100%)	(100%)	100%						
	Personnel Welfare, Health and Wellness	- % of employees provided with physical fitness facilities  - No. of activities conducted												
	Strategic Management System	Performance Conduct monitoring on personnel performance  - No. of personnel monitored on performance utilizing the SPMS tool												
	Supervisory Visit													

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	ACTIVITIES**	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)				
										Regular Funds				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		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