

PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per Perf Contract	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds ('000)					Locally-Funded/Supplemental Funds**									
										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/Provincial Focal 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, Malungon & Maasim			
		- Municipalities					4	4																
	Business Plan Workshop	- No. of Regional/Provincial Focal 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, Malungon & 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 Sebu, Suralaha and Tholi.	
	Orientation-Workshop on STAG-LG	- No. of Regional/Provincial Focal Persons oriented/trained by BLGD		3		3		6			30		30		60									
		- 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									
		- No. of participants		20	20	20	20	80																
Streamlining of BPLS and other Regulatory Services											62	62	52	62	238	-	275	-	-	275				
	National Conference with BLGD/LGA	-No. of Regional/Provincial Focal Person attended		3		3		6			30		30		60									
	Provision of TA Business Regulatory Systems Simplification	No. of LGUs provided with TA										30	20		50									
		- Cities			3			3																
		- Municipalities			2			2																
	Capacity Building on Regulatory Simplification	No. of LGUs capacitated															275		275	Funds to be downloaded by LGA	Target LGUs: Cotabato City			
		- Cities			3			3																
		- Municipalities			2			2																
	Coordination meeting among line agencies (DTI, BLGF, DOT) and Target LGUs	No. of activities conducted		1	1	1	1	4			15	15	15	15	60									
		No. of participants		25	25	25	25	100																
	Quarterly Progress Report	Monitoring of 55 PCMs																						

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										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																							
		- Cities	4 quarterly	5	5	5	5	5	5																
		- Municipalities		45	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											
SOCIAL-PROTECTIVE AND SAFE LGUs										1,016	728	1,071	2,481	5,296	1,250	2,383	2,246	2,017	7,896						
1) MONITORING/ SITE VALIDATION															500	948	931	750	3,129						
2) MEETINGS/ CONFERENCES															200	400	400	357	1,357						
3) COMMUNICATION															43	70	70	70	253						
4) SUPPLIES															33	45	45	40	163						
5) OTHER GENERAL SERVICES (Technical Staff)															414	800	800	800	2,814						
Uganayan ng Barangay At Simbahan (UBAS)																									
	Forging of Partnerships at the Provincial Levels	No. OF Partnership forged		1	2			3		10	20			30	60	120									
	Organization of Convenors Group and TWG	NO. of Convenors Group and TWG organized			1 CG and 1 TWG			1 CG and 1 TWG			30			30											
	Organization of BATS (20% of brgys per province)	No. of barangays with organized BAT			239			239						-											
Comprehensive Local Integration Program (CLIP)																									
	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											
Sustaining the Effectiveness of Sub-National Peace and Order																									
	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 (HUG/ICC)		2	2	2	2	8		20	20	20	20	80											
Localization of MCW & GAD Implementation																									
	Conduct of GST for DILG employees	No. of GST conducted				1							150	150											

Grey

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										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											
		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 JMC 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											
								5						190	190										
	Conduct recognition and Awards	No. of LCPCs Awarded						1						150	150										
	Publication of LCPCs Good Practices.	Best Practices Documented																							
	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	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										
Monitoring and Evaluation on Senior Citizens' Program implementation		No. of LGUs program and monitored on the implementation of Senior Citizens' Program		54	54	54	54	54			100	100	100	100	400										
IMPLEMENTATION OF BUB PROJECTS											-	-	-	-	-	641	641	624	624	2,529					
Water Projects																									
FY 2013	Provision of TA to LGUs	No. of LGUs provided with TA		6	5	3	1	15																	
	Conduct of field visit/validation and interfacing with LGUs	No. of field visits/validation and LGU interfacing conducted		6	5	3	1	15								69	69	69	69	277					
	Monitoring Activities	No. of subprojects completed			1	4	9	14																	
		No. of subprojects on-going		15	14	10	1	40																	
FY2014	Provision of TA to LGUs	No. of LGUs provided with TA		26	26	26	26	104								277	277	260	260	1074					
	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		26	26	26	26	104																	
	Monitoring Activities	No. of subprojects with MOA		14	12			26																	
		No. of LGUs provided with Fund Subsidy		14	12			26																	

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		No. of LGU with Training Conducted			1		1																					
FY 2015																												
	Provision of TA to LGUs	No. of LGUs provided with TA		1	1			2																				
	Conduct of field visit/validation and interfacing with LGUs	No. of field visits/validation and LGU interfacing conducted		1	1			2																				
	Monitoring Activities	No. of LGUs with submitted Training Design			1			1																				
		No. of LGUs with approved Training Design			1			1																				
		No. of LGUs provided with Fund Subsidy			1			1																				
		No. of LGU with Training Conducted				1		1																				
EVACUATION CENTER																												
FY 2015																												
	Provision of TA to LGUs	No. of LGUs provided with TA		7	7	7	7	28																				
	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		7	7	7	7	28																				
	Monitoring Activities	No. of subprojects with MOA		8				8																				
		No. of LGUs provided with Fund Subsidy			7			7																				
		No. of subprojects with notice to proceed (NTP)			8			8																				
		No. of subprojects with on-going construction			8			8																				
		No. of subprojects completed				8		8																				
DRRM EQUIPMENT																												
FY 2015																												
	Provision of TA to LGUs	No. of LGUs provided with TA		11	11	11	11	44																				
	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		11	11	11	11	44																				
	Monitoring Activities	No. of subprojects with MOA		11				11																				
		No. of LGUs provided with Fund Subsidy			11			11																				
		No. of subprojects with notice to proceed (NTP)			11			11																				
		No. of subprojects with on-going construction			11			11																				
		No. of subprojects completed				11		11																				
IMPLEMENTATION OF SALINTUBIG PROJECTS								0																				
THEMATIC AREAS								0																				
FY 2014								0																				
	Provision of TA to LGUs	No. of LGUs provided with TA		8	8	8	8	32																				
	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		8	8	8	8	32																				
	Monitoring & Evaluation Activities of DILG Region, Province & Municipality	No. of subprojects with MOA			8			8																				
		No. of LGUs provided with Fund Subsidy			8			8																				
		No. of subprojects with notice to proceed (NTP)				8		8																				

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		No. of subprojects with on-going construction			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																		
Payapa at Masaganang Pamayanan (PAMANA)																										
FY 2013																										
	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 Subsidy		1				1						-												
		No. of subprojects with notice to proceed (NTP)			1			1						-												
		No. of subprojects with on-going construction			1	1	1	3						-												
		No. of subprojects completed						-						-												
FY 2014																										
	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		5				5																		
		No. of LGUs provided with Fund Subsidy			5	0	0	5																		
		No. of subprojects with notice to proceed (NTP)		17	15			32																		
		No. of subprojects with on-going construction		10	10	4	8	32																		
		No. of subprojects completed				10	3	13																		
FY 2015																										
	Technical Assistance in project development/preparation for the implementation of devt projects in conflict-affected recipient LGUs	NO. of LGUs provided with TA		9	9	9	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	No. of sessions conducted		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 Subsidy			1			1																		

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	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 days									30	30	30	90							
	Monitoring and Evaluations of PCF Projects	NO. of On-going Projects monitored		8	8	8	8	32			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						-							
		-Municipalities												-							
	Conduct of Monitoring and Evaluation / Validation	No. of LGUs monitored /validated								10	10	10	10	40							
		-Provinces		4	4	4	4	4						-							
		-Cities		5	5	5	5	5						-							
		-Municipalities												-							
	Conduct of Regional Consultative Conference on SLRF	No. of participants/No. of days			32 persons/2 days						50			50			108		108		
Support 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 Professional Fee	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					-		



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	- 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 FMO		
	- 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 equipment/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					-			
SUPPORT TO OTHER LGCDD PROGRAMS										26	26	26	26	104						-			
CBMS	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						-			
INTER-AGENCY COLLABORATION		No. Of Inter-Agency Collaborations attended and participated		20	20	20	20	80		20	20	20	20	80						-			
MINDA, RDRRMC, RLUC, MAHINTANA, RSCWC, Child Labor, Child Friendly, Save the Children, CCTP, South Cot Airshed, PopDev, Philpact, TB DotS, National Volunteer, NNC, DOLE, RCI, RC3, REC, RSCC, AVLDA, RN, ADPO, RN HEAL, SARANGANI BAY WQMA, EDC-RDC, PAMB & RIACEE																				-			
OUTCOME: Enhancing LGU Capacity on Disaster Risk Reduction/Climate Change Adaptation and Mitigation																							
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 SGLG		
		-Cities				5		5												-			
		-Municipalities				45		45												-			
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 Kudarat		
		-Cities												-						-			
		-Municipalities		3	3									-						-			
	Training on Geographic Information System	No. of LGUs trained on GIS												-						-			
		-Municipalities				12	12							-			375	375	750				
														-									

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	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 (Food and Accom) and Mobility
		-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			
	CBDRM Training	No. of barangays with Early Warning System			61	177								-						-			2ND QUARTER: SK-53, GSC-5 & CC-3 3RD QUARTER: COT-109, SAR-29 & SOCOT-99
		No. of barangays with Evacuation Plan			51	218								-						-			2ND QUARTER: SK-42, GSC-5 & CC-4 3RD QUARTER: COT-109, SAR-29 & SOCOT-80
		No. of barangays with Contingency Plans			30	218								-						-			2ND QUARTER: SK-21, GSC-5 & CC-4 3RD QUARTER: COT-109, SAR-29 & SOCOT-80
	Provision of Technical Assistance													-						-			
	Provided TA in the formulation of the Contingency Plan	LGUs with Contingency Plan												-						-			
		Province		1		1								-						-			
		City												-						-			
		Municipality				9								-						-			
Advocacy														-						-			

PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per Perf Contract	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS					
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds ('000)					Locally-Funded/Supplemental Funds***										
										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 the 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/province											-	443						443			
	Wemboree for DRR	Activity conducted in all the Provinces		100 pax/province											-		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										-							-			
		<i>Barangays</i>			1195										-		125					125			
Capacity Development for DILG Personnel on DRR															-	90						90	180		
															-	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 orientation		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		
																	25					25	50		
STRENGTHENED INTERNAL GOVERNANCE CAPACITY																	228	663	743			168	1,802		
				10	10	10	10	40																	
Strengthening the LGRRC XII	Refurbishing of the LGRRC Conference Room	Improved LGRRC Conference with complete multi-media facilities and equipments such as but not limited to: microphone sets, wireless microphone sets, sound mixer, sound amplifiers, built in projector, wall curtain sets, LCD Hi definition TV			1	1		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 targets per Perf Contract	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS					
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds ('000)					Locally-Funded/Supplemental Funds***										
										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, LGRRRC			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 LGRRRC, LGMED, FAD/ORD			1			1				20			20										
		- Laminating machine for LGRRRC, FAD, LGMED/LGCDD			1			1				20			20										
		- High definition video camera with mic lapel, tripod for LGRRRC, PDMU/ORD/CDD/MED/FAD			1			1				80			80										
		- Voice Recorders (4 Divisions)			2			2				10			10										
		- Portable Sound System			1			1																	
		- Feeder Scanner for Provinces				2		2					30		30										
		- Power Bank for PDs and CDs				6		6					30		30										
		- Laptop for GSC, Cot Prov and SK Prov			1	2		3				30	60		90										
		- wireless microphone set				1		1					30		30										
		- Large capacity external drive 1TB for Provinces and HUC/ICC, LGRRRC, PDMU, FAD and BUB		1	1	1		3			5	5	5		15										
		- Digital Camera with GPS for Provinces and Cities			1	1		2				10	10		20										
		- Licensed software purchased for LGRRRC			1		1	2			10		10		20										
		- Multimedia PC for LGRRRC			1			1					50		50										
		- Large format printer for LGRRRC and PDMU				1		1					50		50										
		- LCD HD TV for Conference room and waiting lounge			1	1		2					80		80										
		- Production equipment for multimedia production of LGRRRC- 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 Course			1			1				75			75										
	- Enhancing or updating of LGRRRC/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 targets per Perf Contract	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS					
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds ('000)					Locally-Funded/Supplemental Funds***										
										1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			TOTAL				
	- Production and Distribution of Triumphet 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'	No. Of Sponsorships on KAPEHAN					1	1					75	75											
	- Conduct of Quarterly Presscon	No. Of presscon held		1	1	1	1	4			30	30	30	90											
	Organization of MSAC	No. Of MSAC organized			1			1		50				50											
	Briefing for the LGRRRC Core Team	No. Of briefing conducted		1		1		2		25		25		50											
	Production of Other IEC Materials	No of IEC materials produced		3	3	3	3	12		5	5	5	5	20											
Inter-Agency Collaborations		No. Of inter-agency collaborations participated and attended		3	3	3	3	12		5	5	5	5	20											
FINANCE AND ADMINISTRATIVE SUPPORT AND MANAGEMENT										767	462	841	704	2,774	-	-	-	-	-						
Capacity Building for DILG Employees on Administrative Matters	Conference Workshop on Budgeting, Accounting, and Auditing Rules and Regulations	No. of persons / No. of days		(35/2)	15	(35/2)	7	35		78	51	78	33	240											
		No. of monitoring activities conducted		3	3	3	3	12		6	6	6	6	24											
	Seminar on Strategic Performance Management System	No. of persons oriented/No. of days		(30) / 3				(30) / 3		150				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	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-wide 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/ROPMT	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											
Management Support to Operating Units	Support to Operations	No. Of operating units provided with support		10	10	10	10	40		200	150	200	150	700											
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											

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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds ('000)					Locally-Funded/Supplemental Funds***										
										1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			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 Management										177	290	242	740	1,449											
Conduct of Regular Management Committee Meetings		No. of ManCom meetings conducted		1	1	1	1	4		50	50	50	50	200											
Division Chief meetings with the Continuing Education for DILG Personnel		No. of meetings conducted		4	4	4	4	16		5	5	5	5	20											
Interfacing with DILG Field Offices		No. of inter-agency activities conducted		1	1	1	1	4		50	150	90	100	390											
Inter-Agency Collaboration		No. of inter-agency activities attended		4		4		8		12		12		24											
Attendance to trainings, seminars, workshops		No. of inter-agency activities attended		5	5	5	5	20		10	10	10	10	40											
Intra-Committee Meetings (RPSB, CODL, BAC, ROPMT & etc.)		No. of activities attended		3	3	3	3	12		25	50	50	50	175											
Year-End Evaluation for the Major Programs		No. of intra-committee meetings conducted		10	10	10	10	40		25	25	25	25	100											
		No. of evaluation conducted					1	1					500	500											



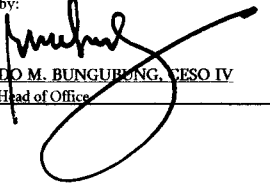
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									UACS Code	Regular Funds ('000)					Locally-Funded/Supplemental Funds***					
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		

ITEM	AMOUNT (in thousand pesos)									
	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL	
A. PERSONAL SERVICES	18,105,000.00		19,354,000.00		16,893,000		19,356,000.00		73,708,000.00	
B. MOOE	4,852,000.00		5,911,000.00		5,787,000.00		7,080,000.00		23,629,000.00	
1. Programmable Expenses	3,252,000.00		4,311,000.00		4,137,000.00		5,204,000.00		16,903,000.00	
2. Recurring Expenses	1,600,000.00		1,600,000.00		1,650,000.00		1,876,000.00		6,726,000.00	
C. CAPITAL OUTLAY							1,000,000.00		1,000,000.00	
GRAND TOTAL	22,957,000.00		25,265,000.00		22,680,000.00		27,436,000.00		98,337,000.00	

Prepared by:		02.13.15	Endorsed by:		02.13.15	Approved by:		
IAN JON S. CLEMENTE		Date	KATHERINE M. LLANO	REYNALDO M. BUNGUBUNG, CESO IV	Date	AUSTERE A. PANADERO, CESO I		12.13.15
Planning Officer			Budget Officer	Head of Office		Undersecretary for Local Government		Date

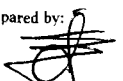


PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per Perf Contract	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
									UACS Code					Regular Funds ('000)						
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		

ITEM	AMOUNT (in thousand pesos)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
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C. CAPITAL OUTLAY	-	-	-	1,000,000.00	1,000,000.00	
GRAND TOTAL	22,957,000.00	25,265,000.00	22,680,000.00	27,436,000.00	98,337,000.00	

Prepared by:  <u>IAN JON S. CEBEMETE</u> Planning Officer	02.13.15 Date	 <u>KATHERINE M. ALANO</u> Budget Officer	02.13.15 Date	Endorsed by:  <u>REYNALDO M. BUNGUEBUNG, CESO IV</u> Head of Office	02.13.15 Date	Approved by: <u>AUSTERE A. PANADERO, CESO I</u> Undersecretary for Local Government	12.13.15 Date
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PPA PER OUTCOME AREA	MAJOR DELIVERABLE ACTIVITIES	PERFORMANCE INDICATORS	Mandatory targets per Perf Contract	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS	
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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			TOTAL

ITEM	AMOUNT (in thousand pesos)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
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C. CAPITAL OUTLAY	-	-	-	1,000,000.00	1,000,000.00	
GRAND TOTAL	22,957,000.00	25,265,000.00	22,680,000.00	27,436,000.00	98,337,000.00	

Prepared by:		02.13.15	Endorsed by:		02.13.15	Approved by:		12.13.15
<u>IAN JON S. CLEMENTE</u>	<u>KATHERINE M. ALANO</u>	<u>REYNALDO M. BUNGUBUNG, CESO IV</u>	<u>AUSTERE A. PANADERO, CESO I</u>					
Planning Officer	Budget Officer	Head of Office	Undersecretary for Local Government					
Date	Date	Date	Date	Date	Date	Date	Date	Date