

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

REGION V (BICOL) Rizal St., Legazpi City

revised per comments from the Planning Service

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS	
							Regular Funds					Locally-Funded/Supplemental Funds								
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
PS	131,750,000.00																			
MOOE	21,606,000.00																			
programmable	8,661,000.00																			
mandatory	12,945,000.00																			
CAPITAL OUTLAY (CO)	1,000,000.00																			
PEACE AND ORDER COUNCIL	336,000.00																			
programmable	308,000.00																			
mandatory	28,000.00																			
LOCALLY FUNDED PROJECTS	1,008,515,000.00																			
PAMANA	344,861,000.00																			
BUB	557,654,000.00																			
SALINTUBIG	106,000,000.00																			
TOTAL BUDGET FOR 2015	1,163,207,000.00																			
-												930,000							LGCDD	
1.1 Skills Training for Accelerated Growth in Local Governments (STAG-LG)	ACTIVITIES: 1) Provide program guidelines to covered LGUs 2) Orientation Workshop on STAG-LG for LGUs 3) Formulation of Circuit Development Plan 4) Convergence meeting among line agencies re: workforce development (DOLE, TESDA, DOT, Private Sector) 5) Write shop on the formulation of Workforce Business Plan 6) Skills Needs Assessment/Identification and Selection of beneficiaries/PS-LGU Partnership																		ASSUMPTIONS: 1) timely issuance of approved guidelines 2) timely release of program funds 3) implement program based on agreed timelines	LGCDD

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							UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	No. of LGUs provided with TA on the preparation of workforce development plan					11													
	<i>Batch 2 (MNDC LGUs)</i>		4																Naga City, Pili, San Fernando, Pamplona
	<i>Batch 3 (LGSP-LED)</i>		5																Legaspi City, Guinobatan, Daraga, Camalig, Donsol
	<i>NBM</i>		2																Daet, Labo
	No. of LGUs provided with Capacity Development on Skills Registry System					11													
	<i>Batch 2 (MNDC LGUs)</i>				4														Naga City, Pili, San Fernando, Pamplona
	<i>Batch 3 (LGSP-LED)</i>				5														Legaspi City, Guinobatan, Daraga, Camalig, Donsol
	<i>NBM</i>				2														Daet, Labo
	No. of Workforce in LGSP-LED sites & NBM provinces provided with Skills Training					550													50pax/LGU
	<i>Batch 2 (MNDC LGUs)</i>			200															
	<i>Batch 3 (LGSP-LED)</i>			250															
	<i>NBM</i>			100															
	No. of private sector-LGU network established					11													
	<i>Batch 2 (MNDC LGUs)</i>				4														
	<i>Batch 3 (LGSP-LED)</i>				5														
	<i>NBM</i>				2														
	No. of LGUs provided with fund subsidy for the conduct of skills training					11													
	<i>Batch 2 (MNDC LGUs)</i>				4														Naga City, Pili, San Fernando, Pamplona
	<i>Batch 3 (LGSP-LED)</i>				5														Legaspi City, Guinobatan, Daraga, Camalig, Donsol
	<i>NBM</i>				2														Daet, Labo

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							Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds							Locally-Funded/Supplemental Funds
		Q1	Q2	Q3	Q4	TOTAL							Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
1.2 Accelerating Investments for More Business (AIM BIZ) in LGUs (Building Business Friendly & Competitive LGUs)	ACTIVITIES: 1) conduct advocacy/orientation to covered LGUs 2) provide technical assistance to covered LGUs in coming up with Business Plan, Local Revenue Code, LIIC								200,000	200,000		400,000							ASSUMPTIONS: willingness of LGU to implement the program.	LGCDD
	No. of C/M with Approved Business Plan					12														
	City		1																	Masbate City
	Municipality		11																	Virac, San Andres, Bato, Viga, Cawayan, Mobo, Aroroy, Sipocot, Tigaon, Goa, Nabua
	No. of C/M with designated LEIPO					62														
	City																			
	Municipality		31	31																
	No. of C/M provided with TA in the development/updating of Local Revenue Code					12														
	City		1																	Masbate City
	Municipality		11																	Virac, San Andres, Bato, Viga, Cawayan, Mobo, Aroroy, Sipocot, Tigaon, Goa, Nabua
	No. of C/M provided with TA in the development/updating of Local Investment & Incentive Code					12														
	City		1																	Masbate City
	Municipality		11																	Virac, San Andres, Bato, Viga, Cawayan, Mobo, Aroroy, Sipocot, Tigaon, Goa, Nabua
1.3 Streamlining of Business Permits & Licensing System (BPLS) and Other Regulatory Services	ACTIVITIES: 1. conduct advocacy to LGUs 2. provided technical assistance to covered LGUs 3. monitor program implementation								200,000		200,000								ASSUMPTION: willingness of LGUs to implement the program.	LGCDD
	No. of Cities/Municipalities provided with Technical Assistance on: Business Regulatory Systems Simplification			6		6														Daet, Virac, Pili, Iriga City, Tabaco City, Ligao City

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							UACS Code	Regular Funds					Locally-Funded/Supplemental Funds							
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
OUTCOME 2: ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE & DISASTER RESILIENT LGUs												1,400,000							LGMED	
2.1 Enhancing LGU Capacity on Disaster Risk Reduction/Climate Change Adaptation & Mitigation																			LGMED	
2.1.1 Assessment								300,000				300,000								
	No. of PCMs conducted Disaster Preparedness Audit through SGLG					120													readiness of LGU & availability of documents	NOTE: integrated in the conduct of SGLG assessment
	Province		6																	
	Cities		7																	
	Municipalities		107																	
	No. of PCMs conducted Environmental Compliance Audit through SGLG					120													readiness of LGU & availability of documents	NOTE: integrated in the conduct of SGLG assessment
	Province		6																	
	Cities		7																	
	Municipalities		107																	
2.1.2 Capacity Development (for MRB/Eastern Seaboard LGUs)												610,000							ASSUMPTIONS: 1) conduct the trainings as scheduled 2) timely release of training funds 3) approval of training design 4) competent resource persons 5) complete attendance of training participants from covered LGUs	
No. of LGUs provided with capacity building interventions on:																				P/C/M/Bs in MRB province and Eastern Seaboard
Formulation of Local Climate Change Adaptation Plan (LCCAP)						18		25,000	25,000			50,000		328,020	407,400					
Province				2																Cam.Norte, Cam. Sur
Cities			1	1																Q2: Iriga City Q3: Naga City
Municipalities			7	7																Q2: Nabua, Buhí, Balatan, Bula, Baao, Bato, Minalabac Q3: Ocampo, Pamplona, Pili, Ragay, Sipocot, Basud, San Lorenzo Ruiz

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							Regular Funds					Locally-Funded/Supplemental Funds							
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Geographical Information System (GIS)					57			40,000	40,000	40,000	120,000	376,320	59,143	498,900		1,444,363		
	Province			1	1														Q3: Cam. Norte Q4: Masbate
	Cities			2															Q3: Legazpi City, Tabaco City
	Municipalities		12	21	20														Q2: Cabusao, Canaman, Gainza, Goa, Pasacao, San Fernando, San Jose, Lagoroy, Caramoran, San Andres, San Miguel, Virac, Q3: Bacacay, Daraga, Jovellar, Mallipot, Malinao, Manito, Produran, Rapu-Rapu, Sto. Domingo, Daet, Labo, Mercedes, Paracale, San Vicente, Sta. Elena, Talisay, Pilar, Donsol, Juban, Irosin, Casiguran Q4: Aroroy, Baleno, Balud, Batuan, Catinga, Cawayan, Claveria, Dimasalang, Esperanza, Mandaon, Milagros, Mobo, Monreal, Palanas, Pio V. Corpuz, Placer, San Fernando, San Jacinto, San Pascual, Uson
	Roll Out of DRRM-CCA in CDP Mainstreaming ACTIVITY: conduct regional orientation on Mainstreaming CCA-DRR in Local Development Planning for Regional Composite Team and DILG Regional/Provincial DRR-CCA Focal Persons					61			120,000			120,000							MRBs, Eastern Seaboard, HVP
	Province		5																
	Cities		5																
	Municipalities		51																
	Infrastructure Audit Workshop					11				120,000		120,000							Bagamanoc, Bato, Baras, Gigmoto, Panganiban, San Andres, Camalig, Manito, Tabaco, Daraga, Oas
	Province																		
	Cities																		
	Municipalities			11															
	Community-Based DRRM			37		37				100,000		100,000							only for LGUs with proposed evacuation centers & rescue equipment projects under BUB
	Evacuation Planning & Management			37		37				100,000		100,000							only for LGUs with proposed evacuation centers & rescue equipment projects under BUB

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							UACS Code					Regular Funds					Locally-Funded/Supplemental Funds		
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	(19)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.1.3 Advocacy												390,000							
	Operation Listo conducted ACTIVITY: 1) conduct orientation/launching of the protocol on LGU Disaster Preparedness 2) coordinate with partner agencies							100,000	125,000			225,000							
	Province	6				6													
	City		7			7													
	Municipality		107			107													
	No. of Roll-out Strategy of the LGU Disaster Preparedness Manual - Preparedness Dialogue conducted ACTIVITY: advocacy to LGUs and partner agencies		6			6								664,444			664,444	ASSUMPTION: LGUs adoption of disaster protocols based on the Manual	all Provinces
	No. of Roll-out Strategy of the LGU Disaster Preparedness Manual - Wemboree for DRR conducted		6			6								1,475,745			1,475,745		all Provinces
	No. of Roll-out Strategy of the LGU Disaster Preparedness Manual - Provincial Convergence Action Planning conducted		6			6			90,000			90,000		950,400			950,400		all Provinces
	No. of LGUs provided with IEC Materials on: Pampamilyang Gabay sa Panahon ng Kalamidad		3,471			3,471			75,000			75,000							all barangays (by end of June)
2.2 Reconstruction Assistance to Yolanda (RAY) Affected LGUs	ACTIVITIES: 1) release project funds to LGU Balud 2) provide technical assistance to LGU Balud in the preparation of documentary requirements 3) monitor progress of project implementation per phase 4) provision of fund subsidy								50,000		50,000	100,000						ASSUMPTIONS: 1) approval of POW 2) compliance to procurement process 3) completion of project within the approved calendar days	Balud, Masbate
	Program of Work (POW) Prepared		1			1													
	Completion of sub-projects				1	1													

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							UACS Code					Regular Funds					Locally-Funded/Supplemental Funds			
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	(19)			(20)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
3.1.2 THEMATIC AREAS	No. of LGUs with signed MOA																			
	FY 2013	7				7														Pioduran, Camaligan, Lagonoy, Nabua, Ocampo, Viga (2 projects)
	FY 2014	4				4														Baao, Canaman, Magarao, Nabua
	FY 2015			X																<i>list of LGUs not yet released by OPDS</i>
	No. of projects with Notice to Proceed																			
	FY 2013	7				7														Pioduran, Camaligan, Lagonoy, Nabua, Ocampo, Viga (2 projects)
	FY 2014		4			4														Baao, Canaman, Magarao, Nabua
	FY 2015			X																
	No. of ongoing project construction																			
	FY 2013	12	10			22														Q1: 12 projects with 1st tranche released already Q2: 10 projects in LGUs with for release of 1st Tranche
	FY 2014		4			4														Baao, Canaman, Magarao, Nabua
	FY 2015				X															
	No. of completed subprojects																			
	FY 2013		22			22														22 subprojects implemented in 16 LGUs
	FY 2014		4			4														Baao, Canaman, Magarao, Nabua
	FY 2015				X															
	No. of covered LGUs with completed projects/subprojects																			
	FY 2013		16			16														see attached List (2013 Salintubig - Thematic Areas)
	FY 2014		4			4														Baao, Canaman, Magarao, Nabua
	FY 2015																			

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		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	UTILIZATION RATE (FY 2013)																		
	a. Obligation Rate																		
	Total Amount for Obligation	16.05 M				16.05 M													
	No. of LGUs	16				16													see attached list
	No. of sub-projects	21				21													
	b. Disbursement Rate																		
	Total Amount for Disbursement	16.05 M				16.05 M													
	No. of LGUs	16				16													see attached list
	No. of sub-projects	21				21													
	UTILIZATION RATE (FY 2014)																		
	a. Obligation Rate																		
	Total Amount for Obligation	6 M				6 M													
	No. of LGUs	4				4													see attached list
	No. of sub-projects	4				4													
	b. Disbursement Rate																		
	Total Amount for Disbursement	6 M				6 M													
	No. of LGUs	4				4													see attached list
	No. of sub-projects	4				4													
	UTILIZATION RATE (FY 2015)																		list of LGUs not yet released by OPDS
	a. Obligation Rate																		
	Total Amount for Obligation																		
	No. of LGUs																		
	No. of sub-projects																		
	b. Disbursement Rate																		
	Total Amount for Disbursement																		
	No. of LGUs																		
	No. of sub-projects																		

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		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.2 Support to Bottom-Up Budgeting (BUB)												950,000							LGCCD/PDMU
3.2.1 2016 LPRAP Formulation	ACTIVITIES: 1) review and finalize submitted LPRAPs 2) convene the RPRAT Members							500,000				500,000						approval and indorsements of LPRAPs	
	No. of LGUs with Local Poverty Reduction Action Plans for 2016					114													
	City	7																	
	Municipality	107																	
	No. of CMs provided with Cap Dev on the formulation of FY 2017 LPRAP					114													
	City				7														
Municipality				107															
3.2.2 Orientation of LMT	Conduct of Orientation of Local Monitoring Team of BUB Projects	6				6		100,000				100,000							per province
3.2.3 Ugnayan ng mga Barangay at Simbahan (UBAS)	ACTIVITIES: 1) advocacy to LGUs 2) organization of Barangay Action Team 3) coordination with Church and Laity people								200,000	75,000	75,000	350,000						ASSUMPTIONS: 1) support and commitment fo Church and the laity 2) functionality of Barangay Action Team	LGMED
	No. of provincial partnership forged		6			6													1 per province
	No. of of brgys w/in the province with organized Barangay Action Team		290	290	288	868													at least 25% of brgys

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							UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.3 BUB Infrastructure								100,000	50,000	100,000	50,000	300,000							LGCD/PDMU
3.3.1 BUB (Water)	No. of CMs provided with technical assistance																		
	FY 2013																		
	FY 2014																		
	FY 2015																		
	No. of LGUs with signed MOA																		
	FY 2013	7				7													Libon, Ocampo, Aroroy, Balud, Mandaon, Milagros, San Jacinto
	FY 2014	47				47													
	FY 2015			66		66													
	No. of projects with Notice to Proceed																		
	FY 2013	7				7													
	FY 2014		41	78		119													
	FY 2015			37	47	84													37 - Albay, CNorte, Cat 47 - CSur, Masbate, Sor
	No. of ongoing project construction																		
	FY 2013	36	17			53													
	FY 2014	50	41	78		169													
	FY 2015			37	47	84													
	No. of completed subprojects																		
	FY 2013	36	17			53													
	FY 2014	50	41	78		169													
	FY 2015			17	10	27													17 - Catanduanes 10 - Camarines Norte
	No. of covered LGUs with completed projects/subprojects																		
	FY 2013	11	7			18													
	FY 2014	24	18	29		71													
	FY 2015			9	9	18													

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							Regular Funds					Locally-Funded/Supplemental Funds							
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	UTILIZATION RATE (FY 2013)																		
	a. Obligation Rate																		
	Total Amount for Obligation	34,505,884.00				34,505,884.00													
	No. of LGUs	18				18													
	No. of sub-projects	53				53													
	b. Disbursement Rate																		
	Total Amount for Disbursement	34,505,884.00				34,505,884.00													
	No. of LGUs	18				18													
	No. of sub-projects	53				53													
	UTILIZATION RATE (FY 2014)																		
	a. Obligation Rate																		
	Total Amount for Obligation	213,325,802.63				213,325,802.63													
	No. of LGUs	71				71													
	No. of sub-projects	169				169													
	b. Disbursement Rate																		
	Total Amount for Disbursement	213,325,802.63				213,325,802.63													
	No. of LGUs	71				71													
	No. of sub-projects	169				169													
	UTILIZATION RATE (FY 2015)																		
	a. Obligation Rate																		
	Total Amount for Obligation			259,483,890		259,483,890													
	No. of LGUs			66		66													
	No. of sub-projects			84		84													
	b. Disbursement Rate																		
	Total Amount for Disbursement			259,483,890		259,483,890													
	No. of LGUs			66		66													
	No. of sub-projects			84		84													
																			3rd quarter

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							UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.3.2 BUB (Various Projects)	No. of LGUs with signed MOA																		
	FY 2013	4				4													Iriga City, Baras, Aroroy, Donsol
	FY 2014	4				4													Guinobatan, San Andres, Irosin, Sorsogon City
	No. of projects with Notice to Proceed																		
	FY 2013	4				4													Iriga City, Baras, Aroroy, Donsol
	FY 2014	4				4													Guinobatan, San Andres, Irosin, Sorsogon City
	No. of ongoing project construction																		
	FY 2013	2	4			6													<u>Q1</u> : Capalonga, Buhi <u>Q2</u> : Iriga City, Baras, Aroroy, Donsol
	FY 2014	1	4			5													<u>Q1</u> : Daraga <u>Q2</u> : San Andres, Sorsogon City, Irosin, Guinobatan
	No. of completed subprojects																		
	FY 2013	2	4			6													<u>Q1</u> : Capalonga, Buhi <u>Q2</u> : Iriga City, Baras, Aroroy, Donsol
	FY 2014		5			5													Daraga, San Andres, Sorsogon City, Irosin, Guinobatan
	No. of covered LGUs with completed projects/subprojects																		
	FY 2013	2	4			6													<u>Q1</u> : Capalonga, Buhi <u>Q2</u> : Iriga City, Baras, Aroroy, Donsol
	FY 2014			5		5													Daraga, San Andres, Sorsogon City, Irosin, Guinobatan

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
							UACS Code					Regular Funds					Locally-Funded/Supplemental Funds		
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	(19)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	UTILIZATION RATE (FY 2013)																		
	a. Obligation Rate																		
	Total Amount for Obligation	8,433,300				8,433,300													
	No. of LGUs	6				6													Capalonga, Buhi, Iriga City, Baras, Aroroy, Donsol
	No. of sub-projects	6				6													
	b. Disbursement Rate																		
	Total Amount for Disbursement	8,433,300				8,433,300													
	No. of LGUs	6				6													
	No. of sub-projects	6				6													
	UTILIZATION RATE (FY 2014)																		
	a. Obligation Rate																		
	Total Amount for Obligation	1,827,500				1,827,500													
	No. of LGUs	5				5													Daraga, San Andres, Sorsogon City, Irosin, Guinobatan
	No. of sub-projects	5				5													
	b. Disbursement Rate																		
	Total Amount for Disbursement	1,827,500				1,827,500													
	No. of LGUs	5				5													
	No. of sub-projects	5				5													

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS	
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds							
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
3.3.3 LOCAL ACCESS PROJECT	No. of LGUs with signed MOA	9				9													San Lorenzo Ruiz, Baras, Matnog, Bacacay, Camalig, Balud, Batuan, Nabua, Canaman	
	No. of projects with Notice to Proceed	9				9													San Lorenzo Ruiz, Baras, Matnog, Bacacay, Camalig, Balud, Batuan, Nabua, Canaman	
	No. of ongoing project construction	11	25			36													Q1: 11 projects (Daet, Paracale, Talisay, Bato, Catanduanes)	
	No. of completed subprojects		11	25		36														
	No. of covered LGUs with completed projects/subprojects		4	9		13													Q2: Daet, Paracale, Talisay, Bato Catanduanes Q3: San Lorenzo Ruiz, Baras, Matnog, Bacacay, Camalig, Balud, Batuan, Nabua, Canaman	
	UTILIZATION RATE																			
	a. Obligation Rate																			
	Total Amount for Obligation	22,103,750				22,103,750														
	No. of LGUs	13				13														
	No. of sub-projects	36				36														
	b. Disbursement Rate																			
	Total Amount for Disbursement	22,103,750				22,103,750														
	No. of LGUs	13				13														
No. of sub-projects	36				36															

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS		
							UACS Code					Regular Funds					Locally-Funded/Supplemental Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	(19)			(20)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		
3.3.4 BUB DRR Equipment	No. of LGUs with signed MOA		6			6														San Lorenzo Ruiz, Jose Panganiban, San Vicente, Baras, Camalig	
	No. of projects with Notice to Proceed		6			6														San Lorenzo Ruiz, Jose Panganiban, San Vicente, Baras, Camalig	
	No. of ongoing project construction		6			6															
	No. of DRR equipment purchased		6			6															
	No. of covered LGUs with completed projects/subprojects		6			6															
	UTILIZATION RATE																				
	a. Obligation Rate																				
	Total Amount for Obligation		10,514,000			10,514,000															
	No. of LGUs		6			6															
	No. of sub-projects		6			6															
	b. Disbursement Rate																				
	Total Amount for Disbursement		10,514,000			10,514,000															
	No. of LGUs		6			6															
	No. of sub-projects		6			6															

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	ACTIVITIES 1) conduct program orientation 2) provide technical assistance to covered LGUs for the preparation of documentary requirements for the release of funds 3) review and approval of submitted documents especially FS, DED 4) facilitate signing of MOA by LCE and DILG RO 5) release project funds (1st tranche) to LGU 6) monitor project implementation from Procurement to start of civil works all the way to completion and liquidation of funds both for the 1st & 2nd tranche																	ASSUMPTIONS: 1) approval of Feasibility study 2) MOA signed 3) timely release of project funds	
3.3.5 BUB DRR Local Infrastructure	No. of LGUs with signed MOA		35			35													
	No. of projects with Notice to Proceed		48			48													
	No. of ongoing project construction		48			48													
	No. of covered LGUs with completed projects/subprojects		35			35													
	UTILIZATION RATE																		
	a. Obligation Rate																		
	Total Amount for Obligation		106,503,297			106,503,297													
	No. of LGUs		35			35													
	No. of sub-projects		48			48													
	b. Disbursement Rate																		
	Total Amount for Disbursement		106,503,297			106,503,297													
	No. of LGUs		35			35													
	No. of sub-projects		48			48													

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.3.6 BUB DRR (Evacuation Center)	No. of LGUs with signed MOA		32			32													see attached list
	No. of projects with Notice to Proceed		32			32													
	No. of ongoing project construction		38			38													
	No. of covered LGUs with completed projects/subprojects		32			32													
	UTILIZATION RATE																		
	a. Obligation Rate																		
	Total Amount for Obligation		122,488,486			122,488,486													
	No. of LGUs		32			32													
	No. of sub-projects		38			38													
	b. Disbursement Rate																		
	Total Amount for Disbursement		122,488,486			122,488,486													
	No. of LGUs		32			32													
	No. of sub-projects		38			38													

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
							Regular Funds					Locally-Funded/Supplemental Funds							
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.4 Payapa at Masaganang Pamayanan (PAMANA) Program								25,000	25,000	100,000	100,000	250,000							RPOC
3.4.1 Pillar 1: Support for the establishment of Peace Foundations thru Policy Reforms & Development	No. of CMs provided with capacity building interventions to enable them to have local structures that will boost local peace and people's access to justice																		
	ACTIVITIES: 1) prepare training design 2) identify target participants 3) conduct TANOD training by batch																		ASSUMPTIONS: 1) full attendance and participation of Barangay Tanods 2) availability of funds
	No. of barangays provided with training of Barangay Tanods			27	27	54													10% of PAMANA Provinces
	No. of LGUs provided with Cap Dev Interventions on BHRAC			67	67	134													for PAMANA Areas
3.4.2 Pillar 3 - DILG PAMANA Fund	No. of LGUs with signed MOA																		
	FY 2015			15		15													
	No. of projects with Notice to Proceed																		
	FY 2015			28		28													
	No. of ongoing project construction																		
	FY 2014	7				7													
	FY 2015			28		28													
	No. of completed subprojects																		
FY 2014		7			7														
FY 2015				28	28														

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	No. of covered LGUs with completed projects/subprojects																		
	FY 2014		4			4													
	FY 2015					18													
	UTILIZATION RATE (FY 2014)																		
	a. Obligation Rate																		
	Total Amount for Obligation		16,200,000			16,200,000													
	No. of LGUs		4			4													
	No. of sub-projects		7			7													
	b. Disbursement Rate																		
	Total Amount for Disbursement		16,200,000			16,200,000													
	No. of LGUs		4			4													
	No. of sub-projects		7			7													
	UTILIZATION RATE (FY 2015)																		
	a. Obligation Rate																		
	Total Amount for Obligation			344,861,200		344,861,200													
	No. of LGUs			18		18													
	No. of sub-projects			28		28													
	b. Disbursement Rate																		
	Total Amount for Disbursement			344,861,200		344,861,200													
	No. of LGUs			18		18													
	No. of sub-projects			28		28													

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
							Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds						
		Q1	Q2	Q3	Q4	TOTAL							Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.5 Sustaining the Effectiveness of Subnational Peace and Order								28,000	80,000			108,000							RPOC
	No. of LGUs provided with TA in the preparation of Peace and Order Public Safety Plan (POPS) ACTIVITIES: 1) Orientation Seminar on the guidelines on the functions of POC and POC Secretariat 2) Orientation Seminar on POPS Plans to covered LGUs both PAMANA and Non-PAMANA Areas (25%) 3) conduct of data gathering and data analysis workshop 4) drafting of POPS Plan					31													approved and signed guidelines by SILG
	Province		2																
	Municipality		27																
	City		2																
	No. of Functional POCs ACTIVITIES: 1) monitor functionality of POCs on a quarterly basis					120													quarterly monitoring of functionality
	- Province	6																	
	- City	7																	
	- Municipality	107																	
	No. of re-organized POCs					120													all PCMs
	- Province	6																	
	- City	7																	
	- Municipality	107																	
3.6 Secretariat Services to the POCs	No. of RPOC meeting conducted ACTIVITIES: 1) conduct year-end evaluation of RPOC Secretariats	1	1	1	1	4		50,000	50,000	50,000	50,000	200,000							1 meeting per quarter
3.7 Comprehensive Local Integration Program (CLIP)	ACTIVITIES: advocacy to LGUs							50,000				50,000						FR's willingness/intent to surrender	RPOC
	No. of former rebels (FR) provided with subsidy in the form of:																		
	1. Immediate Assistance (15k/FR)	14				14													Catanduanes
	2. Livelihood Assistance (50k/FR)	14				14													Catanduanes
	3. Firearm Renumeration (50k/firearm)																		
	4. Administrative Cost/Meals (2700/FR)																		

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS	
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds							
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
OUTCOME 4: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE												2,150,000							LGMED	
4.1 Full Disclosure Policy	ACTIVITIES: 1) continuous advocacy 2) quarterly monitoring of compliance							75,000	75,000	75,000	75,000	300,000							ASSUMPTIONS: 1) compliance of LGUs 2) presence of functional LGU website	
	No. of PCMs fully complying to the FDP					120													quarterly monitoring of compliance	
	Province	6	6	6	6															
	City	7	7	7	7															
	Municipality	107	107	107	107															
	No. of PCMs complying to the FDP					120													quarterly monitoring of compliance	
	Province	6	6	6	6															
	City	7	7	7	7															
	Municipality	107	107	107	107															
	No. of Barangays complying to the FDP	3471	3471	3471	3471	3,471													quarterly monitoring of compliance	
4.2 Performance Challenge Fund (PCF)								100,000	100,000	150,000	350,000								LGMED	
	No. of completed 2013 PCF Projects		29			29														
	No. of qualified LGUs provided with 2014 PCF Subsidy		x			x													final list of qualified LGUs recipients c/o BLGS	
	Province																			
	City																			
	Municipality																			
	No. of 2014 qualified LGUs have started project implementation				x	x														
	City																			
	Municipality																			

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS		
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds								
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		
	No. of 2014 completed projects/sub-projects ACTIVITY: 1) Monitor progress of project implementation					x														ASSUMPTIONS: 1) Contractor should observe the number of calendar days to complete the project 2) Good weather to prevail so as not to delay project completion.	
	No. of qualified LGUs provided with 2015 PCF Subsidy					x															20% of qualified PCMs provided w/incentives by end of the year
	Province			x		x															
	City			x		x															
	Municipality			x		x															
	No. of 2015 qualified LGUs have started project implementation					x															results c/o BLGS
	Province				x	x															
	City				x	x															
	Municipality				x	x															
	No. of 2015 projects/sub-projects					x															
	No. of 2015 completed projects/subprojects ACTIVITY: 1. Monitor progress of project implementation					x															ASSUMPTIONS: 1) Contractor should observe the number of calendar days to complete the project 2) Good weather to prevail so as not to delay project completion.
	100% of all 2012 & 2013 completed PCF projects documented		5	5	5	15															

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.3 Seal of Good Local Governance (SGLG)	ACTIVITIES: conduct of assessment & on-site validation using the 2015 SGLG criteria and process								200,000		200,000	400,000						cooperation of LGUs	LGMED
	No. of LGUs assessed on SGLG					120													
	Province		6																
	City		7																
	Municipality		107																
	No. of LGUs conferred with the Seal					x													
	Province					x													
	City					x													
	Municipality					x													
4.4 Local Governance Performance Management System										250,000		250,000							LGMED
	No. of LGUs that generated Thematic Audit reports					120													by end of September
	Province			6															
	City			7															
	Municipality			107															
4.5 Lupong Tagapamayapa Incentives & Awards (LTIA)	ACTIVITIES: 1) reactivate Regional/Provincial awards committee 2) conduct assessment per category							100,000	50,000	100,000		250,000						functional Lupon	LGMED
	No. of awards committee activated:																		
	- Regional	1				1													
	- Provincial	6				6													
	No. of Lupon assessed for LTIA					18													by end of September
	Category 1 - 1st-3rd Class Mun.		6																1 category per province
	Category 2 - 4th-6th Class Mun.		6																
	Category 3 - Cities		6																
	LTIA Awarding Ceremony conducted		1			1													
4.6 Katarungang Pambarangay									100,000	100,000	100,000	300,000						1) participation of Lupon 2) issuance of approved KP Module	LEGAL
	No. of Lupons trained using the developed module (for non-PAMANA provinces)		40	55	52	147													5% of barangays in NON-PAMANA Provinces

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS		
							Regular Funds					Locally-Funded/Supplemental Funds									
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	TOTAL			(19)	(20)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		
4.7 Functionality of Local Special Bodies (LSB)	ACTIVITY: monitor submission of report							25,000	25,000	25,000	25,000	100,000								LGMED	
	No. of LGUs with functional:																				
	Local School Board (LSB)					120														quarterly monitoring of functionality	
	Province	6	6	6	6																
	City	7	7	7	7																
	Municipality	107	107	107	107																
	Local Health Board (LHB)					120														quarterly monitoring of functionality	
	Province	6	6	6	6																
	City	7	7	7	7																
	Municipality	107	107	107	107																
	Local Development Council (LDC)					120														quarterly monitoring of functionality	
	Province	6	6	6	6																
	City	7	7	7	7																
	Municipality	107	107	107	107																
	Bids and Awards Committee (BAC)					120														quarterly monitoring of functionality	
	Province	6	6	6	6																
	City	7	7	7	7																
	Municipality	107	107	107	107																
4.8 Training Workshop on Documentation of Good Practices (GO-FAR)	ACTIVITY: 1) prepare training design 2) identify LGUs covered								150,000			150,000								ASSUMPTIONS: 1) support fund from RO 2) participation of LGU participants	LGCCD
	No. of LGUs trained on Documentation of Good Practices					6															
	Province		1																		
	Municipality		5																		
4.9 Synchronized Barangay Assembly	ACTIVITY: 1) monitor conduct of Barangay Assembly							25,000			25,000	50,000								LGMED	
	No. of barangays that conducted barangay assembly																				
	March 21, 2015	2,777				2,777															
	October 10, 2015				2,777	2,777															

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS	
							Regular Funds					Locally-Funded/Supplemental Funds								
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
OUTCOME 5: STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY												2,431,000								
5.1 Improved Plans, Systems and Productivity								100,000	100,000	50,000	50,000	300,000								FAD/ORD
5.1.1 Strategic Performance Management System	DILG SPMS implemented at all levels																			semestral
	Regional Office	1				1														
	Provincial Office	6				6														
5.1.2 Results-based Monitoring & Evaluation System (RbME)	RbME system operationalized	1				1														
5.1.3 Development of IT Systems	IT System developed/enhanced & operationalized:																			
	1. Executive Information System		1			1														
	2. On-Line Calendar		1			1														
	3. Barangay Information System		1			1														
	4. LGUs' Information System (201 file)		1			1														
	5. Program/Project Monitoring System (PPMS)		1			1														
5.2 Legal Assistance												50,000								LEGAL UNIT
	No. of LGUs provided with Legal Opinion					ANA														
	Database on legal opinions, related issuances and decisions maintained and updated	1				1														
	No. of OMB/Sandiganbayan, OP Order Decisions/Resolutions implemented					ANA														
	No. of Fact-finding Investigation conducted					ANA														
	No. of memo/draft opinions reviewed					ANA														

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds						
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.3 Improvement of Frontline Service Delivery												50,000							FAD
	Maintained and functional Public Assistance Center (Regional)	1				1													quarterly
	Maintained and functional Public Assistance Center (Provincial)	6				6													quarterly
5.4 Strengthening LGRRC	No. of MSAC and LGRRC Core Team Benchmarking Activity Conducted		1			1		20,000	179,000	20,000	20,000	239,000							LGRRC/ORD
	No. of regular meetings of LGRRC and MSAC conducted	1	1	1	1	4													
5.5 Media and Publicity								62,000	62,000	63,000	63,000	250,000							ORD
5.5.1 Publication of Hamodyong	No. of issues published	1	1	1	1	4													
5.5.2 Publication of 2014 Annual Report	2014 Annual Report published		1			1													
5.5.3 Media Relations	No. of Press conferences conducted					ANA													
5.5.4 DILG Website	Maintenance of DILG Website	1				1													
5.5.5 Radio Program	No. of Radio Programs hosted					ANA													
5.6 Management Enhancement Systems								111,000	111,000	110,000	110,000	442,000							FAD/ORD
5.6.1 Regional Management Team Conference/Workshop	No. of minutes of meeting prepared					ANA													
5.6.2 Management Team Conference Workshop	No. of minutes of meeting prepared					ANA													
5.6.3 Division/Section Staff Meetings	No. of minutes of meeting prepared					ANA													
5.6.4 Regional Planning Workshop	No. of minutes of meeting prepared	1	1	1	1	4													1 per quarter

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS	
							UACS Code	Regular Funds					Locally-Funded/Supplemental Funds							
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
5.7 Personnel Competency Build-Up												700,000								FAD/ORD
5.7.1 Training on the New Charts of Accounts (UACS) & Accounting Updates	No. of organic personnel that attended the training					1														
5.7.2 Training on Geo- Tagging	No. of provincial Trainings conducted					6														per province
5.7.3 Orientation Workshop on Human Resource Information System (HRIS)	No. of organic personnel that attended the orientation					1														
5.7.4 Orientation on the MSPP, SPMS (for Provincial Office Personnel)	No. of organic personnel that attended the orientation					6														per province
5.7.5 Updates on CSC, Philhealth, GSIS, Pag- Ibig & DILG Issuances (for Regional & Provincial Offices)	No. of organic personnel that attended the seminar					1														
5.7.6 Sports & Cultural Festival (Regionwide)	No. of sports and cultural activities conducted					1														
5.7.7 Job Shadowing for Program Managers & Supervisors	No. of organic personnel that attended the training					1														for Program Managers & Supervisors
5.7.8 Leadership Coaching for Senior Managers	No. of organic personnel that attended the training					1														
5.8 Improved Employee Welfare										300,000		300,000								FAD/ORD
Annual Dental/Medical Check Up	No. of personnel examined			300		300														
5.9 Scholarship for LG Sector Personnel										100,000		100,000								FAD
	No. of personnel granted scholarship		6			6														(for qualified personnel based on requirements set by sponsoring agency)

PPA PER OUTCOME AREA	PERFORMANCE INDICATORS (for Major Deliverables and Activities)	PHYSICAL TARGETS					FINANCIAL REQUIREMENTS (in thousand pesos)											ASSUMPTIONS (Conditions to achieve set targets)	REMARKS
							Regular Funds					Locally-Funded/Supplemental Funds							
		Q1	Q2	Q3	Q4	TOTAL	UACS Code	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)

PROGRAMMABLE FUNDS:

	REGULAR MOOE		POC	TOTAL
TRAVEL	3,334,000		160,000	3,494,000
SUPPLIES	1,684,000		148,000	1,832,000
TRAINING	2,763,000			2,763,000
ADVERTISING	15,000			15,000
PRINTING & BINDING	848,000			848,000
SUBSCRIPTION	17,000			17,000
	8,661,000		308,000	8,969,000

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