



PPA PER OUTCOME AREA (1)	PERFORMANCE INDICATOR (2)	PHYSICAL TARGETS (3)					PHYSICAL ACCOMPLISHMENTS (4)					FUNDING REQUIREMENTS Regular Funds (in thousand pesos) (5)					ACTUAL EXPENSES (in thousand pesos) (6)					REMARKS (7)
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
																						the result of the OD study conducted by the consultant from WB.  The third NPRAT meeting was conducted on May 22, 2014 attended by 54 participants from 16 National Agencies. Agenda is the updates arising from April 6 Principals' meeting.
<b>2. Orientation / Training on Monitoring of BuB Projects, Building Alliances for Project Monitoring (inter-faith organizations, etc.)</b>																						
<u>Capacity Building for DILG/PMO staff</u>	No. of type of DILG/PMO staff Capacity Building Activities conducted	2 types of Capacity Building Activity				2 types of Capacity Building Activity	1 type of Capacity Building conducted	1 type of Capacity Building Conducted				2 types of Capacity Building Conducted	5,341,400				5,341,400					The two types of training conducted for DILG/PMO staff are: Training / orientation on on-line reporting and Command Conference
(Training / orientation on-online reporting)	(No. of training / orientation conducted)	(5 training / orientations)				(5 training / orientations)	(9 training conducted on On-line Reporting and BuB Portal)				(9 training conducted on On-line Reporting and BuB Portal)	(2,718,000)				(2,718,000)	(2,867,150)				(2,867,150)	(2 trainor's training were conducted: Luzon cluster attended by Regions CAR, NCR, 1, 2, 3, 4A, 4B and 5; and Visayas-Mindanao Cluster attended by Regions 6, 7, 8, 9, 10, 11, 12, CARAGA and ARMM. 1 validator's training was conducted attended by the NPRAT members. 6 User Training were conducted attended by the RPRAT clusters. 643 participants attended the training on On-line reporting and BuB portal
(Command Conference)	(No. of Command Conference conducted)	(3 Command Conference – 1 per island region)				(3 Command Conference – 1 per island region)		3 Command Conference conducted				(2,623,400)				(2,623,400)	(2,619,500)				(2,619,500)	RCs and CMs attended the 3 Command Conference

PPA PER OUTCOME AREA (1)	PERFORMANCE INDICATOR (2)	PHYSICAL TARGETS (3)					PHYSICAL ACCOMPLISHMENTS (4)					FUNDING REQUIREMENTS Regular Funds (in thousand pesos) (5)					ACTUAL EXPENSES (in thousand pesos) (6)					REMARKS (7)			
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
- Capacity Building for LPRATs  (Executive coaching on LPRAP Planning / formulation for 20 priority provinces)	No. of LPRATs Capacity Building Activity conducted  (No. of executive coaching conducted)		1 LPRAT Capacity Building Activity  10 executive coaching (for 10 provinces)			1 Capacity Building Activity  20 executive coaching (for 20 provinces)							2,500,000  (2,500,000)	2,500,000  (2,500,000)		5,000,000  (5,000,000)								Cancelled; Replaced with LPRAT Strengthening	
- Capacity Building for CSOs  (CSO Capacity Building for Empowerment and Sustainable Development)  (Capacity Building on Local Governance)  (Support to Local CSO Capacity Building for BuB)  (Conduct of Training Needs Analysis for CSOs)	No. of CSO Capacity Building Activity conducted  (No. of Training for Empowerment and Sustainable Development)  (No. of training on Local Governance)  (No. of Local CSO training supported)  (No. of training needs analysis)	1 type of training    (1 training needs analysis)	2 types of training for CSOs  (4 training on Empowerment and Sustainable Development)  (2 training supported)	1 types of training for CSOs   (4 training on Local Governance)		4 types of training for CSOs  (4 training on Empowerment and Sustainable Development)  (4 training on Local Governance)  (2 training supported)  (1 training needs analysis)							2,000,000	2,000,000	2,000,000										Activity Design being prepared  Activity Design submitted already  Title of the activity is "CSO Capacity Enhancement Towards Effective BuB Participation". This was conducted in Region 7
<b>3. Monitoring of BuB Projects</b>																									
- Monitoring of 6,182 (2013), 19,732 (2014) and 14,300 (2015) projects	Monitored 40,214 BuB projects						Q1 Status Report of 2015 (as of June, 2015)  2013 (7,844) – Completed – 4,002; On-going – 837; Pipelined – 332; Proposed – 969; Unreported – 1,704  2014 (19,551) – Completed – 4,301; Ongoing – 4,032; Pipelined – 7,412; Proposed – 3,652; Unreported – 154  2015 (14,345) – Completed – 51; On-going – 264; Pipelined – 3,302; Proposed – 10,657; Unreported – 71																Data taken from the BuB Portal ( <a href="http://www.openbub.com">www.openbub.com</a> ) as of June 10, 2015		
- Monitoring visits / meetings conducted by PMO (Field visits by PMO)	No. of visits / meetings conducted	4 visits / meetings	4 visits / meetings	4 visits / meetings	4 visits / meetings	16 visits / meetings	27 visits / meetings	11 visits / meetings				38 visits / meetings	560,000	560,000	560,000	560,000	2,240,000	37,441	127,788			165,229	PMO attended RPRAT validation and meetings, NGAs' assembly and assessment and Provincial orientations; PMO also visited some BuB projects on the ground		

PPA PER OUTCOME AREA (1)	PERFORMANCE INDICATOR (2)	PHYSICAL TARGETS (3)					PHYSICAL ACCOMPLISHMENTS (4)					FUNDING REQUIREMENTS Regular Funds (in thousand pesos) (5)					ACTUAL EXPENSES (in thousand pesos) (6)				REMARKS (7)				
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		TOTAL			
Meetings of the PMO with RCs	No. of meetings conducted	1 meeting	1 meeting	1 meeting	1 meeting	4 meetings	1 meeting conducted					1 meeting conducted	125,000	125,000	125,000	125,000	500,000		5,476,600					5,476,600	Conducted on March 19-20, 2014; attended by 38 participants; Agenda include the updates of the Quarter 1 targeted activities, JMC 6, Provincial CSO Forum and the LGA Capacity Building Program.  The 2 <sup>nd</sup> PMO-RC meeting is to be conducted on July 7-8, 2015
Meetings of the RCs with CMs	No. of meetings conducted	48 meetings	48 meetings	48 meetings	48 meetings	192 meetings	38 meetings conducted	34 meetings conducted				72 meetings conducted	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000								Funds combined with that of the PMO-RC meeting; downloaded on April 8, 2015.
<b>4. Coordination Meetings</b>																									
Monthly meetings of TWG	No. of TWG meeting conducted	3 meetings	3 meetings	3 meetings	3 meetings	12 meetings	2 meeting conducted	2 meetings conducted				4 meetings conducted	6,000	6,000	6,000	6,000	24,000	5,601.65	8,505					14,106.65	The first TWG meeting was conducted on January 28, 2014. It was a discussion re the DFAT study.  The second TWG meeting was conducted on February 6, 2015 with 16 attendees from NAPC, DBM, DILG, WB, NEDA and DSWD. It has the following agenda: Preparation for the ExeCom Meeting, Updates on the LPRAP submissions, Satisfactory Survey, PIDS assessment, DFAT proposed evaluation study, and Schedules for online reporting system  The third was on April 16. It discussed about the April 6 Principals' meetings and the 4 <sup>th</sup> was on

PPA PER OUTCOME AREA (1)	PERFORMANCE INDICATOR (2)	PHYSICAL TARGETS (3)					PHYSICAL ACCOMPLISHMENTS (4)					FUNDING REQUIREMENTS Regular Funds (in thousand pesos) (5)					ACTUAL EXPENSES (in thousand pesos) (6)					REMARKS (7)
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
																						June 9.
- Meetings of Provincial Coordinating Teams	No. of PCT meeting conducted	30 meetings	30 meetings	30 meetings	30 meetings	120 meetings						4,000,000	4,000,000	4,000,000	4,000,000	16,000,000		2,613,838			2,613,838	No report submitted yet
- Provincial dialogues between LPRATs and NGAs	No. of dialogue conducted		40 dialogues			40 dialogues		2 dialogues in Region 1					4,000,000		4,000,000		4,021,950				4,021,950	On-going
- Conduct of Townhall Meetings between LPRATs and RPRATs	No. of Townhall meeting conducted	50 townhall meetings	50 townhall meetings			100 townhall meetings		18 townhall meetings conducted in Regions 1 and 10				1,250,000	1,250,000		2,500,000		1,396,350				1,396,350	On-going
<b>5. Advocacy and Communications</b>																						
- Printing of PopEd materials	Two (2) types of PopEd materials produced											1,200,000	1,000,000	2,000,000	1,000,000	5,200,000						Activity Design submitted for approval
	- No. of Comics issued	1 issue	1 issue	1 issue	1 issue	4 issues																
	- BuB Brochure printed			1 type of brochure		1 type of brochure																
- Development of Popular Education materials and knowledge products																						To be done yet after the BuB Communications Plan will be finalized
- Conduct of Information drive on BuB	No. of information drive conducted	1 information drive				1 information drive	1 information drive										466,800				466,800	
(Consultation / workshop with the league of Organic Agriculture Municipalities of the Philippines (LOAM) on the Bottom-up Budgeting (BuB) process)	(No. of consultation / workshop)	(1 consultation / workshop)				(1 consultation / workshop)	(1 consultation / workshop)										(466,800)				(466,800)	Conducted on March 23 – 24, 2014 with 61 participants, mostly Local Chief Executives, from Regions 1, 3, 5, 6, 7, 8, 9, 10 and CAR.
(Gawad BuB)	(No. of Gawad BuB Activity)				(1 Gawad BuB Activity)	(1 Gawad BuB Activity)																
<b>6. Preparatory Activities for FY 2017 LPRAP Formulation</b>																						
- Formulation of FY2017 LPRAPs	1,516 Cities and Municipalities with LPRAPs				1,516 Cities and Municipalities with LPRAPs	1,516 Cities and Municipalities with LPRAPs																
- Conduct of CSO assemblies for FY 2017	No. of CSO assembly conducted			1,516 CSO assemblies		1,516 CSO assemblies								49,020,000		49,020,000						To be conducted yet

PPA PER OUTCOME AREA (1)	PERFORMANCE INDICATOR (2)	PHYSICAL TARGETS (3)					PHYSICAL ACCOMPLISHMENTS (4)					FUNDING REQUIREMENTS Regular Funds (in thousand pesos) (5)					ACTUAL EXPENSES (in thousand pesos) (6)					REMARKS (7)		
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
- RPRAT Meetings	No. of RPRAT meeting conducted	16 RPRAT meetings	16 RPRAT meetings	16 RPRAT meetings	16 RPRAT meetings	48 RPRAT meetings		16 RPRAT meetings conducted				16 RPRAT meetings conducted	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000		642,151				642,151	This quarterly meeting is not part of the preparatory activity for 2017 LPRAT, rather monitoring the status of BuB sub-project implementation
- LPRAT Orientations	No. of LPRAT Orientation conducted			1,516 LPRAT Orientations		1,516 LPRAT Orientations									16,340,000		16,340,000							To be conducted yet
- Additional meetings for other BuB-related activities															1,600,000	1,600,000	3,200,000							To be conducted yet
<b>7. Commissioning of BuB Assistant to the FP, CMs and RCs</b>																								
- Support to BuB Hired Assistant	No. of hired BuB Assistant to the FP	16 Assistants				16 Assistants	15 BuB Assistants	1 BuB assistant				16 BuB Assistants	672,000	672,000	672,000	672,000	2,688,000		210,000					No downloading of funds for the 1 <sup>st</sup> Quarter. Remaining balance for 2014 was used.
- Commissioning of Community Mobilizers	No. of Community Mobilizers commissioned	250 Community Mobilizers commissioned				250 Community Mobilizers commissioned	233 Community Mobilizers	4 Community Mobilizers				237 Community Mobilizers	23,513,250	23,513,250	23,513,250	23,513,250	94,053,000	14,490,270	17,981,556				32,471,826	13 more Community Mobilizers are needed.
- Commissioning of Regional Coordinators	No. of Regional Coordinators	17 Regional Coordinators commissioned				17 Regional Coordinators commissioned	17 Regional Coordinators					17 Regional Coordinators	1,683,000	1,683,000	1,683,000	1,683,000	6,732,000	1,386,000	1,584,000				2,970,000	
<b>8. Support to Operation of PMO</b>																								
- Staff													1,983,561	2,288,301	2,288,301	2,288,301	8,848,464	1,023,353	975,907				1,999,260	
- Office Supplies													1,714,534	1,714,534	1,714,534	1,714,534	6,858,136	41,144	53,114				94,258	
- Office Equipment													20,000	20,000	20,000	20,000	80,000							
- ICT Equipment													78,750	78,750	78,750	78,750	315,000							
- Motor Vehicles													15,000	15,000	15,000	15,000	60,000							

Prepared by:

*Salome B. Quijano*  
Salome B. Quijano  
Senior Technical Staff

Reviewed by:

*Lilian Pimentel*  
Lilian Pimentel  
Program Manager

Approved by:

*Austere Panadero*  
AUSTERE PANADERO  
UNDERSECRETARY

Date: July 3, 2015

