Form 03: PS-RO-OPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2024

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FM-QP-D	ILG-PS-35-	03
Rev. No.	Eff. Date	Page

OFFICE/UNIT: REGIONAL OFFICE II
MOOE: Php
CAPITAL OUTLAY: Php

			PHYSICAL						***************************************	FINANCIAL RI	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/		-	TARGET	-				RO REGULAR		_			SUB ALLOTME			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
TOTAL MOOE						6,429,875.50	5,615,500.00	6.012.000.00	5,795,500.00	25,044,000.00	2 972 120 00	10,624,730.00	6.408.476.00	2 225 902 00	22 231 228 00	
PROGRAMMABLE						377,125.50		737,250.00		3,167,000.00	2,372,120.00	10,024,700.00	0,400,470.00	2,220,302.00	22,201,220.00	
NON-PROGRAMMABLE						5,274,750.00										
MAF FOR OGS					-	778,000.00	3,274,730.00	3,214,130.00	3,214,130.00	778,000.00						
POC FUND						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
POC FOND						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
OO1: Excellence in Local Goverance Uphel	d					12,500.00	12,500.00	62,500.00	162,500.00	250,000.00	690,200.00	1,263,200.00	3,295,574.00	-	5,248,974.00	
PPA, Outputs and Major Activities:						-										
Seal of Good Local Governance Incentive	Fund (SGLG IF)															
1. Monitoring of FY 2022 SGLG IF Projects																
No. of FY 2022 SGLG IF projects monitored	9				9											
2. Monitoring of FY 2023 SGLG IF Projects																
No. of FY 2023 SGLG IFprojects monitored	41	41	41	41	41						205,000.00				205,000.00	
II. Seal of Good Local Governance (SGLG)						12,500.00	12,500.00	12.500.00	12,500.00	50,000.00						
Conduct of Orientation for 2024 SGLG						12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	-					
No. of Field Officers oriented for 2024 SGLG		93			93											
2. Conduct of Utilization Conference											-					
No. of PCMs conducted Utilization Conference																
Provinces	5				5											
	4	CONTRACTOR OF THE PROPERTY OF			4	-										
Cities																
Municipalities	89				89											
3. Completion of Data Collection																
collection																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
4 Conduct of Accessment																
4. Conduct of Assessment No. of PCMs assessed																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
5. Completion of Online Data Entry																
No. of PCMs completed the Online																
Data Entry												and a second				
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
6. Calibration and Validation								***************************************	***************************************							
Percent of PCMs calibrated and			100%		100%			week of the contract of the co								
validated			10070		10070											
7. Confernment of Passers																
1. Comermient of Passers			-													

			PHYSICAL					DO DES :=		FINANCIAL RI	QUIREMENTS		OUD 41 : 07	N.T		
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTME			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
Percent of PCM Passers conferred				100%	100%								-			ļ
III. Seal of Good Local Governance for Barai	gays (SGLGB)															
Conduct of Barangay Assessment																
No. of Brgys assessed on SGLGB			2311		2311											
III. Full Disclosure Policy (FDP)													-			
1. Compliance Monitoring on FDP																
Percent of PCMBs fully complying																
Provinces	82%	82%	82%	82%	82%			+							 	
Cities		82%	82%		82%								 			
	82%			82%									ļ			ļ
Municipalities	82%	82%	82%	82%	82%								ļ			ļ
Barangays	90%	90%	90%	90%	90%			ļ					 		ļ	
V. Barangay Assembly Day (BAD)																
1. Conduct of BAD																L
No. of Brgys. conducted BAD	2311			2311	2311											
2. Conduct of Random Monitoring													+			
No. of Brgys randomly monitored by	5			5	10			1					1		l	
the Regional Monitoring Team																
V. Legal Opinion																
1. Provision of Legal Opinion																
Percent of queries provided with legal opinion	70%	70%	70%	70%	70%											
Percent of OSG/DILG CO Legal	700/	700/			700/			 					ļ		ļ	
Representation facilitated	70%	70%	70%	70%	70%											
VI. Hotline 8888 1. Action to/Endorsement of Complaints																
Percent of complaints acted/endorsed	100%	100%	100%	100%	100%											
Percent of complaints closed	100%	100%	100%	100%	100%											
VII. Bantay Korapsyon																
 Conduct of Case Build-Up Activities and F 	act-Finding Inqu	iries														
Percentage of received complaints acted upon and referred to	100%	100%	100%	100%	100%											
appropriate agencies																
VIII. Regional Incentives and Awards		 +		<u>-</u>				50,000.00	150,000.00	200,000.00						
I. Conduct of Excellence Award on Governa	nce and Leaders	hip (EAGLE)						T							***************************************	
No. of Regional Guidelines enhanced activated			1													
			1					ļ								
No. of assessment conducted			1		1											
No. of Awarding Ceremony conducted					1						~					
IX. Support to Local Governance Program (S																
1. Conduct of Capacity Development for Civi	Society in Loca	d Governance														
No. of CSO Desks of PCMs			80		80								872,000.00		872,000.00	
No. CSO Members in Local People's			22		22											
Councils								-					366,674.00		366,674.00	
2. Participatory Governance Deepened																
No. of Dagyaw Townhall Meetings			2		2											
conducted	1				-1	1			1				1,500,000.00		1,500,000.00	
No. of OGP Localization conducted			1		1								250,000.00		250,000.00	
3. Accountability Bolstered																
No. of LGUs provided with capacity			93		93											
development activities towards improvement in the integration of local																
development plan to CDP						l		1	I				306,900.00		306,900.00	

		***************************************	PHYSICAL							FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR		-			SUB ALLOTME		·	
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
X. Lupong Tagapamayapa Incentives Awar	rde (LTIA)															
Conduct of Barangay Assessment	as (LTIA)									-						
No. of Brgys assessed		2311			2311					-						
No. of Brgys assessed		2311			2311											
XI. Monitoring and Evaluation of Assistance	o to Local Cover	amount Unite (BIEA	LCID													
Financial Assistance to LGUs (FALGU)	e to Local Govern	mient omts (WEA	LGU)													
No. of FY 2022 FALGU projects	8	8	8	8	8					-				-		
monitored	٥	0	0	٥	٥											
No. of FY 2023 FALGU projects	43	43	43	43	43											
monitored	40	43	45	40	73											
Percentage of FY 2024 FALGU	100%	100%	100%	100%	100%				***************************************							
projects monitored	10070	10070	10070	10070	10070											
2. Support to Barangay Development Prog	ram															
No. of FY 2022 SBDP projects	1	1	1	1	1											
monitored																
No. of FY 2023 SBDP projects monitored	24	24	24	24	24											
Percentage of FY 2024 SBDP	100%	100%	100%	100%	100%											
projects monitored																
2 Crowth Equity Fund										-						
3. Growth Equity Fund No. of FY 2022 GEF projects	8	8	8		8							***************************************				
monitored projects	8	8	8	8	8											
monitored												***************************************				
4. Support and Assistance Fund for Partici	and an included in a	(CAEDD)					-			 						
No. of FY 2023 SAFPB projects	patory Budgeting	(SAPPB)	5	5	5											
monitored projects	5	5	٥	5	5											
monitored																
XII. Ease of Doing Business (EODB)																
Improve LGU Competitiveness and Ease	of Doing Busines	es (EODR)														
No. of LGUs provided with eBOSS	32	ss (EODB)			32						485,200.00	***************************************			485,200.00	
Caravan	32				32						465,200.00				465,200.00	
No. of LGUs coached on the Business		4			4							180.000.00			180,000.00	
Friendliness and Competitiveness		7			7							100,000.00			100,000,00	
Indicators																
No. of LGUs audited on eLGU		13			13							148,000.00			148,000.00	
															, , , , , , , , , , , , , , , , , , , ,	
XIII. Community-Based Monitoring System	(CBMS)															
1. Strengthening LGU Database and Perfor	mance Indicators	for Evidence-Bas	ed Planning: Sup	port to Communit	y-Based Monitorin	g System (CB	MS)		The second secon		A STATE OF THE PARTY OF THE PAR	and the first control of the control			Annual State of the State of th	and the second s
No. of Regional Training on CBMS			1		1							196,000.00			196,000.00	
Module 3B conducted																
No. of LGUs Trained on CBMS			33		33							739,200.00			739,200.00	
Module 3B																
OO2: Peaceful, Orderly, Safe, and Secure C	Communities Sec	ured				* *	15,000.00		•	15,000.00	930,000.00	270,000.00		•	1,200,000.00	
PPA, Outputs and Major Activities:																
I. Strengthening Peace and Order Council ((POC)															
1. Conduct of POC Audit							15,000.00			15,000.00						
No. of POC Audit conducted																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
2. Monitoring of POPS Plan accomplishmen																***************************************
No. of PCM monitored on POPS Plan ac		ough POPS-PCMS														
Provinces	5		5		5											
Cities	4		4		4											
Municipalities	89		89		89											
		-														

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		POWERS CONTRACTOR CONTRACTOR OF STATE AND ADDRESS OF STATE A	PHYSICAL			Managase non-receipt results in the America, his observation in				FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/	54		TARGET		TOTAL			RO REGULAR		TOTAL	04		SUB ALLOTME		TOTAL	m=======
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
II. Regional Peace and Order Council (RPO 1. Provision of Secretariat Services to RPO							-	 								
No. of RPOC meetings provided with	Needings 4	4	A	A										***************************************		
secretariat services		1			**											
III. Support to Regional Task Force ELCAC																
1. Provision of Secretariat Services to RTF	ELCAC Meetings	S									-					
No. of RTF-ELCAC meetings provided with secretariat services	1	1	1	1	4											
2. Compliance to EO 70-related Reports							-									
Percentage of reports submitted	100%	100%	100%	100%	100%											
IV. Enhanced Comprehensive Local Integra	ition Program															
1. Processing of Request for Grants																
Percent of request for financial assistance for Former Rebels and Former Violent Extremists processed	100%	100%	100%	100%	100%											
V. Philippine Anti-Illegal Drug Strategy (PA	DS)															
1. Regional ICAD Advocacy Cluster																
No. of Regional ICAD Advocacy Cluster meetings conducted	1	1	1	1	4											
2. Strengthening Institutional Capacities fo	r Barangav Anti-	Drug Abuse Coun	cil					 								
Percentage of Target Brgys trained	- July 1		100%		100%											
3. ADAC Performance Audit																
No. of PCMs audited on ADAC Performance		98			98											
VI. Communities for Peace (C4PEACE)																
Retooled Community Support Program (I	RCSP)										630,000.00				630,000.00	
No. of LGUs implemented with RCSP (2024)	9	9	9	9	9	The second secon					-			-		
No. of LGUs implementing RCSP (202	57	57	57	57	57											
2. Capacitating Urban Communities for Pea	on and Davidon	mont (CUCPD)						-			300,000.00				300,000.00	
No. of LGUs implemented with CUCPD (2024)	2	2	2	2	2						300,000.00				300,000.00	
VII. Preventing and Countering Violent Extr	remiem (DC\/EI\															
Preventing and Countering Violent Extre Preventing and Countering Violent Extre		Strategies towards	Community Resi	lience in Violent	Extremism and of	her Threats to	Public Safety P	eace and Secur	itv							
Strategies and Strengthening of Early Warning and Early Response (EWER) Mechanism in the Communities		100	•		100							270,000.00			270,000.00	
OO3: Resilient Communities Enabled																
PPA, Outputs and Major Activities: I. Operation L!sto																
Maintenance of L!sto Center	A CONTRACTOR OF THE PARTY OF TH															
No. of Operation L!sto Center maintained	1	1	1	1	1											
No. of Operation L!sto IT Center maintained	1	1	1	1	1											
2. Compliance to Disaster-related reports																
No. of LGUs monitored on the submission of situational report	100%	100%	100%	100%	100%											
OO4: Inclusive Communities Enabled		1				39,000.00	-		10,000.00	40,000.00						

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			PHYSICAL		**************************************		CONTRACTOR	CONTRACTOR OF THE PROPERTY OF		FINANCIAL R	EQUIREMENTS		UNITED TO THE PROPERTY OF T	ONE OF THE OWNER OWNER OF THE OWNER	Ayundroon to the Armed Lawrence of the Armed	
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTM			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
PPA, Outputs and Major Activities:																
I. Child-Friendly Local Government Audit (CFLGA)					30,000.00				30,000.00						
1. Conduct of CFLGA Validation																
No. of organized and mobilized Audit Teams	1				1											
No. of Regional Audit Team Validation	1				1											-
conducted																
No. of Provincial Audit Team	5				5											
Validation conducted																
No. of CMs assessed										-						
Cities	4				4											
Municipalities	89				89											
II. LCPC																
1. Monitoring of LCPC Functionality																1
No. of LGUs monitored on the											1	-	-	-		-
functionality of LCPC				open and a second												
		F			-						-		-	-	-	-
Provinces		5			5							+	-	-		-
Cities						-						-				
Municipalities		89	-		89								-	-		
III. Local Institutions on Women and Childre	en (LIWC)															
1. Monitoring of LCAT-VAWC																
No. of LGUs monitored on LCAT-VAWC																
Provinces	5	5	5	5	5											
Cities	4			4	4											
Municipalities	89	89	89	89	89											
2. Assessment on LCAT-VAWC Functional	ty								10,000.00	10,000.00						
No. of LGUs assessed on LCAT-VAWC																
Provinces				5	5											
Cities				4	4		***************************************							-		
Municipalities				89												
Widtholpantioo																-
3. Monitoring of Barangay VAW Desk Func	ionality												-		-	
No. of Brgys monitored on VAW Desk	cionancy	2311			2311					***************************************						-
Functionality		2311			2511					porazioni familio rippir noto a discondination Analina montendiri southe netwo						
IV. Institutionalizing Gender Responsive Lo	ncal Governance															
Monitoring on the compliance to Magna							enterentiale production and the second second								+	+
No. of PCMs monitored on the Creation			D EPS									-		-		
Provinces	5 Strengthening/Re			5	5								-	-		
	3	4	**************************************	AND REAL PROPERTY AND PERSONS ASSESSED.				****				-	 			
Cities												-		-		+
Municipalities	89	89	89	89	89							-		-		-
		15.0												-		
No. of PCMs monitored on the Formulat	AND DESCRIPTION OF THE PARTY OF												-			
Provinces	5			5												
Cities	4															
Municipalities	89	89	89	89	89											
No. of PCMs monitored on the Establish	The same of the sa															
Provinces	5			5			***************************************									
Cities	4			The state of the s												
Municipalities	89	89	89	89	89											
OO5: Highly Trusted Department and Partn	ěr .			1		334,625.50	313,250.00	674 750 00	348 250 00	1 870 875 50	1 351 920 00	9 091 530 00	3 112 902 00	2 225 902 00	15,782,254.00	
and Farth					4.000	797,020.00	010,200,00	074,700.00	310,200.00	1,010,010,000	1,001,020.00	3,031,030.00	0,112,002.00	2,220,002,00	10,102,204.00	
PPA, Outputs and Major Activities:														-		
						144,050.50	183,175.00	158,175.00	213,175.00	698,575.50						
I. PRIME HRM						144,000.00	100,110.00	100,170.00	213,175.00	090,010.00						
I. PRIME HRM 1. Learning and Development						144,050.50	163,173.00	156,175.00	213,175.00	696,575.50			-			1

			PHYSICAL							FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTM			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
1.1 CESOs and CESEs Percentage of CESO/CESE (3rd		1000			4000/		50,000,00			50 000 00			 	 		
Level Positions) assisted in their		100%			100%		50,000.00			50,000.00						
attendance to CES Activities																
attendance to OLO / Coloridos													 	 	_	
1.2 Scholarship Grants	***************************************												 	 	 	
No. of HRDC meetings			1		1			5,000.00		5,000.00						
conducted/attended/assisted			1		,			0,000.00		0,000.00						
Percentage of qualified nominees	100%	100%	100%	100%	100%										 	
endorsed																
1.3 Trainings/Seminars																
Percent of qualified personnel	100%	100%	100%	100%	100%	69,050.50	68,175.00	68,175.00	68,175.00	273,575.50						
provided with assistance																
Percent of newly hired personnel			100%		100%			10,000.00		10,000.00						
oriented														ļ		
4 560 0-4-1 4	-1000-11					40 500 55	40.500.55	40.500.55	40 500 55	50,000.55				 		ļ
1.4. 55th Batch Apprenticeship Program for No. of Component I: General	or LGCCS II					12,500.00	12,500.00	12,500.00	12,500.00	50,000.00		 	ļ	 	_	
Orientation Program conducted	1				1											
No. of Assistance in Component II:														 	+	
Foundation Courses provided		'1			1	J										
No. of orientation for Component III:														 	 	
Supervised Field Work Orientation		'1			1	-										
conducted						1										
No. of monitoring of Component III:			1		1											
Supervised Field Work conducted		i	1		-											
No. of Coaching of Apprentices on			1		1										 	
Output Presentation conducted						ł										
No. of Coaching of Apprentices for			1		1											
the Assessment Center conducted																
No. of Assistance to Apprentices for		I	1	1	1	1										
Revalida and Graduation provided																
2. Recruitment, Selection and Placement										***************************************						
- 4 URWORD																
2.1 HRMSPB Percentage of HRMPSB Meetings	100%	100%	4000/	4000/	4000/	07.500.00	07.500.00	27.500.00	07.500.00	150 000 00						
conducted	100%	100%	100%	100%	100%	37,500.00	37,500.00	37,500.00	37,500.00	150,000.00						
conducted															 	
2.2 RREC						-								 	 	
No. of COS Selection Committee	2	1		1	4	10,000.00	5,000.00		5,000.00	20,000.00				 	 	
conducted/assisted	2	'1		'1	7	10,000.00	0,000.00		5,500.00	20,000.00						-
2.3 Assumption/Placement/Reassignment															† ·	1
Percentage of Regional Orders re	100%	100%	100%	100%	100%										 	
assumption/Placement/Reassignment																
prepared/issued																
3. Performance Management System																
3.1 Strategic Performance Management Sy	stem															
No. of Regional Performance	1		1		2	5,000.00		5,000.00	l	10,000.00						
Management/Technical Team			-	į			1	I	1						1	
Meetings conducted/ assisted																
4 Barrada and Barra-Wa													***************************************			
4. Rewards and Recognition																
4.1 STAR 2 (Search for Top Achievers in the	a Basian\							20,000.00	80,000.00	100,000.00						
No. of policy/guidelines revised	e region)							20,000.00	80,000.00	100,000.00				 	 	
No. of evaluation tools and technical													***************************************		 	
notes revised/enhanced	1				1						1					
													******************	L		L

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			PHYSICAL							FINANCIAL R	EQUIREMENTS					<u> </u>
OUTCOME AREA/PROGRAM/ PROJECT/		-	TARGET	·	,			RO REGULAR		•			SUB ALLOTM			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of evaluation tools and technical notes adopted	1				1											
No. of evaluation/validation conducted No. of confirmation of results		1			1											
No. of confirmation of results No. of awards conferred			1		1	ļ					ļ	ļ	 			<u> </u>
No, of awards conferred				1	1	-						 	 	+		
4.2 Retirement												 		 		
Percentage of retiring ceremony conducted	100%	100%		100%	100%	10,000.00	10,000.00		10,000.00	30,000.00						
II. Management System Enhancement						110,500.00	50,000.00	66,500.00	55,000.00	282,000.00				 		
1. Planning conference						1.0,000.00	33,000.00	00,000.00	50,000.00	202,000.00			 			
											 	 	†	-	†	
1.1 CSO Budget Consultation																
No. of CSO Budget Consultation conducted	1				1	39,000.00				39,000.00						
1.2 Regional Planning			***************************************										 			
No. of Regional Planning conducted	1		1		2	6,500.00		6,500.00		13,000.00			<u> </u>		1	
1.3 Division Planning Meeting		ļ				ļ					ļ		 			
No. of Division Planning Meeting conducted	4	4	4	4	16											
1.4 FY 2023 Annual Report														 		ļ
No. of TWG Meeting of FY 2022	2				2							 	 	 		
Annual Report conducted	-				-								<u> </u>	-	 	
2. Formulation of Policies													<u> </u>	+		
2.1 Regional Management Conference (MA	NCOM)					05.000.00	25 222 22						ļ			
No. of MANCOM Conference conducted	7	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
2.2 Executive Committee Meeting (EXECO	M)													_	ļ	
No. of EXECOM Meeting conducted	2	2	2	2	8	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00			 	+	-	
								/					<u> </u>	 	1	
2.3 Regional Management Coordinanting C	committee (Interio	or Sector)														
No. of RMCC Meeting conducted		1		1	2											
2 Marshad and Daview of Administration													ļ		ļ	
3. Monitoring and Review of Administrative	e concerns											 	 	 	 	
3.1 COA Entrance Conferences													 	 	 	
No. of COA Entrance Conferences			1		1			10,000.00		10,000.00						
conducted/attended													 		_	ļ
3.2 COA Exit Conferences												 	 		 	
No. of COA Exit Conference	1				1	15,000.00				15,000.00			 	 	 	†
No. of COA compliance Exit				1	1				5,000.00	5,000.00			<u> </u>	1	 	
Conference conducted									,	,				ļ	<u> </u>	
3.3 Inventory of Office Properties, Plant &	Equipment													<u> </u>	 	
No. of Inventory of Office Properties,				1	1								<u> </u>	1		1
Plant & Equipment conducted														ļ		
3.4 Inventory of Office Supplies															 	<u> </u>
3.4 Inventory of Office Supplies No. of Inventory of Office Supplies			4		· · · · · · · · · · · · · · · · · · ·									 	 	
conducted			1		2									ļ		
4. Procurement						 							 	-	 	
															†	
4.1 BAC Meetings																
No. of BAC Meetings conducted	6	6	6	6	24											

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			PHYSICAL				***************************************			FINANCIAL RE	QUIREMENTS	**********				
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTME	NT		1
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
5. Maintenance of Vehicles and Office Equ	ipment															
5.1 Vehicles											-					
No. of vehicles maintained	6	6	6	6	6											
TO, Of VOINGIGO ITIGITIES											Marie To Advance Transfer on Transfer Conference on the Conference					
5.2 Equipment															-	
No. of equipment maintained	40	40	40	40	40											
5.3 Building																
No. of building maintained	5	5	5	5	5											
III. ISO													1			
1. QMS Planning													***************************************			
No. of QMS Planning conducted/attended/facilitated	1				1											
conducted/attended/racilitated																
2. MR meeting				-							***************************************					
No. of MR meeting				4	4								***************************************			
conducted/attended/facilitated				1	1											
IV. LOCAL GOVERNANCE REGIONAL RES	OURCE CENTER	,				30,075.00	30,075.00	30,075.00	30,075.00	120,300.00						
1. Meetings/conferences																
No. of Meetings/Conferences	1	1	1	1	4											
conducted																
2. LGRRC Library																
No. of LGRRC Library maintained	1	1	1	1	4						***************************************					
No. of LGRRC Library maintained		1	1		4											
3. MSAC Meeting																
No. of MSAC Meeting conducted	1				1											
4. LGRRC On-Air																
No. of LGRRC On-Air conducted	1	3	3	3	10											
V. WELLNESS PROGRAM								370,000.00		370,000.00						
1. Cultural/Family Day/Sports Activity																
No. of Cultural/Family Day/Sports			1		1									- The state of the		
Activity conducted																
VI. MANAGEMENT INTERVENING ACTIVIT	EQ					50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Management Intervening Activities	E9			1		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Percentage of Management	100%	100%	100%	100%	100%	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00			***************************************			
Intervening Activities conducted	13070	13070	,00%	13070	13070	50,000.00	00,000.00	30,000.00	55,555.50	200,000.00						
NON-PROGRAMMABLE EXPENSES																
VII. LGU INFORMATION MANAGEMENT PR	OGRAM (LGUIM	P)		1			1	4			298,547.00	1,634,080.00	901,452.00		4,323,531.00	
1. Hiring of Professional Services											208,547.00	469,580.00	751,452.00	751,452.00	2,181,031.00	
a. Data Analyst, Database Administrator,																
Information Systems Researcher II, ISA I a.1 Database Administrator		2	2		12						96,963.00	114,450.00	114,450.00	114,450.00	440,313,00	
a.1 Datapase Administrator a.2 Data Analyst	3	3	3	3	12						89,394.00	96,963.00	96,963.00	96,963.00	380,283.00	
a.3 Information Officer	1	3	3	3	10						22,190.00	66,570.00	66,570.00	66,570.00	221,900.00	-
a.4 ICT Technical Staff		3	3	3	9						,100.00	50,661.00	50,661.00	50,661.00	151,983.00	
a.5 ICT Support Staff		2		6	14							29,986.00	89,958.00	89,958.00	209,902.00	
a.6 ISA		5	15	15	35							110,950.00	332,850.00	332,850.00	776,650.00	
																erabiation nation (included to A.A. Museum error
2. ICT Software Subscription Support											90,000.00	90,000.00	90,000.00	90,000.00	360,000.00	
a. Video conferencing software and other																
productivity tools subscription	18	18	18	18							45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	area and the second rivers and the second
a.1 Regional Office	3	3	3	3	12						15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	
a.2 Provincial Offices	15	15	15	15	60						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	

			PHYSICAL					AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTME			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
3. ICT Capability Training / TOT / ROLL-																
OUT a. Training of Trainers for CMIMS						-		-	-	-	-	21,500.00	60,000.00	648,000.00	729,500.00	
- Training Expenses					ļ			-	-							
- Traveling Expenses				1	1			-	-	 				60,000.00	60,000.00	
b. Training of Trainers for BIMS				1	1				-					00,000.00	00,000.00	
- Training Expenses							-	-								
- Traveling Expenses			1		1								60,000.00		60,000.00	
c. Training/ Roll-out of BIMS																
- Training Expenses				1	1					1				583,000.00	583,000.00	
- Traveling Expenses										†						
d. Mid-Year Assessment		1			1							21,500.00			21,500.00	
e. Year-End Assessment				1	1									5,000.00	5,000.00	
													,			
2.4 Internet Subscription Support																
a. Internet subscription support to Provincial																
Offices	15	15	15	15	60										4	
2 F Drag war and of ICT Bassaura							-	-		-	-	1,053,000.00	-	-	1,053,000.00	
2.5 Procurement of ICT Resources a. ICT Equipment		13			13		-	-	-			020 000 00			000 000 00	
b. ICT Software		13			13			-		-	-	920,000.00 133,000.00			920,000.00 133,000.00	
D. IOT SUITWATE							+	 		-		133,000.00			133,000.00	
VIII. LAN, WAN, IP TELEPHONY											738,373.00	708,450.00	708,450.00	706,450.00	2,861,723.00	
Procurement of ICT equipment, software	subscription							Series Series	F (1)		730,373.00	700,400.00	700,450.00	700,430.00	2,001,723.00	
1.1 Internet Subscription	, subscription						 	 		 	564,000.00	564,000.00	564,000.00	564,000.00	2,256,000.00	
a. Regional Office - Leased Line	3	3	3	3	12					1	195,000,00	195,000.00	195,000,00	195,000.00	780,000.00	
b. Provincial Office/HUC/ICC	18	18	18	18			 	 		-	90,000.00	90,000.00	90,000.00	90,000.00		
c. City/Municipal Field Officers	276	276	276	276	1,104						276,000.00	276,000.00	276,000,00	276,000.00	1.104,000.00	
d. RICTU	3	3	3	3	12					†	3,000.00	3,000.00	3,000,00	3,000.00	12,000.00	
													THE PARTY OF THE P			
1.2 Hiring of Professional Services											134,373.00	114,450.00	114,450.00	114,450.00	477,723.00	
a. Network Administrator	3	3	3	3	12						89,394.00	114,450.00	114,450.00	114,450.00	432,744.00	
b. ICT Support Staff	3				3						44,979.00				44,979.00	
1.3 ICT Equipment Repair and																
Maintenance											40,000.00	30,000.00	30,000.00	20,000.00	120,000.00	
a. ICT Equipment Repair and Maintenance	4										40.000.00		20,000,00		400 000 00	
support		1	7	1	4		-	-		-	40,000.00	30,000.00	30,000.00	20,000.00	120,000.00	
1.4 ICT Capability Training				1	4			<u> </u>		 				8,000.00	8,000.00	
a. Network Administration and Security Trainir	20				1	_								8,000.00	8,000.00	
- Traveling Expenses	19			1	1			-		 				8,000.00	8,000.00	
Travaling Expanded														0,000.00	0,000.00	
IX. OFFICE PRODUCTIVITY					The state of the s						315,000.00	6,749,000.00	1,503,000.00	30,000.00	8,597,000.00	
Procurement of ICT Equipment,											275,000.00	5,282,000.00		-	6,872,000.00	
software, subscription and ICT supplies												-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,,	
a. ICT Equipment		62			83							3,720,000.00	1,235,000.00		4,955,000.00	
b. ICT Software		71			71							1,349,000.00			1,349,000.00	
c. ICT Software subscription (Grammarly,																
Canva, Office 365, etc.)	4	71	1		76						275,000.00	213,000.00	80,000.00		568,000.00	
						Make almost and the global and the second and the s										
2. Preventive maintenance to RO and	1	4	4	1	10						40,000.00	90,000.00	65,000.00	30,000.00	225,000.00	
sub-regional offices a. ICT Equipment Repair and Maintenance		4	4		10					-	40,000.00	50,000.00	00,000.00	30,000.00	225,000.00	
support	1	1	1	1	4						40.000.00	30,000.00	30.000.00	30,000.00	130,000.00	
- Traveling Expenses		3	3		6						40,000.00	60,000.00	35,000.00	00,000.00	95,000.00	
		-			-							33,000.00	33,000.00		33,000.00	
3. Provision of ICT Office Supplies		98	1		99	***************************************										
a. ICT Office Supplies		98			99							1,377,000.00	123,000.00		1,500,000.00	
												,,			,,	
X. PUBLICATIONS												9		-		
	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.		Note that the case will be about the case of the case					-	Contract Con	-	Part State Control of the Control of	The street of th		-		MANAGEMENT OF THE PARTY OF THE

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	uvateumen vari amovimien krisiimin kasuurusuugusun vari puurusuu		PHYSICAL							FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET	CONTROL PROGRAMMENT VALUE OF CONTROL				RO REGULAR				CC	SUB ALLOTME	NT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of 2023 Annual Report copies	100		***************************************		100											
printed and distributed																
2. Amariong (Quarterly Newsletter)																
No. of Amariong copies printed and	250	250	250	250	1000											
distributed													Garage			
DOWNLOADED TO PROVINCIAL OFFICES						1,266,285.50	1,067,776.75	1,266,285.50	1,067,776.75	4,668,124.50						
Travelling Expenses						483,625.00	483,625.00	483,625.00	483,625.00	1,934,500.00						
Training Expenses						397,035.50	198,526.75	397,035.50	198,526.75	1,191,124.50						
Supplies						253,125.00	253,125.00	253,125.00	253,125.00	1,012,500.00						
Gasoline						132,500.00	132,500.00	132,500.00	132,500.00	530,000.00						
FIXED EXPENSES						4,405,500.00	4,405,500.00	4,405,500.00	4,405,500.00	17,622,000.00						
Travelling Expenses						483,625.00	483,625.00	483,625.00	483,625.00	1,934,500.00						
Supplies and Materials						460,625.00	460,625.00	460,625.00	460,625.00	1,842,500.00						
Utilities						250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00						
Communication						745,000.00	745,000.00	745,000.00	745,000.00	2,980,000.00						
Extraordinary Funds						34,000.00	34,000.00	34,000.00	34,000.00	136,000.00						
Professional Services						-	-	-	-	-						
General Services						1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	5,800,000.00					1	
Repair and Manitenance						700,000.00	700,000.00	700,000.00	700,000.00	2,800,000.00						
Taxes, insurance and other fees						147,250.00	147,250:00	147,250.00	147,250.00	589,000.00						
Other MOOE						135,000.00	135,000.00	135,000.00	135,000.00	540,000.00						
POC FUND						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
Provision of Secretariat Services to						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
RPOC	To a constitution of the c															

Prepared by:

JHON PATRICK B. CABABA
Planning Officer

JAYSON P. VERZON, CPA
Budget Officer

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Approved by:

(SGd.)

AGNES A. DE LEON, CESO IV

Regional Director

Instructions in Filling-Up the OPB Form:

On Outcome/ Output/ Activity/ Performance Indicator:

- 1. Based on the DILG Strategic Plan 2023-2028, indicate the Outcome the PPA contributes to (including the Outcome Indicator, if any, based on the Rsults Matrix) and the key strategies that will be adopted
- 2. Performance indicators should be in accordance with the outputs and activities that are referred to.
- 3. Support Services/ Activities refer to actions to be carried out to support the major activities (example: General Services)

On Physical Target

- 4. If referring to LGUs, indicate targets by level of LGU (by province, city, municipality or barangay)
- Indicate numeric value for quantity indicators. If cannot be determined, such as for those that are demand-driven, percentage can be reflected but the base number should also be indicated (ex. 100% out of 82 provinces)
- Reflect targets per quarter and be as specific as possible. If not applicable, indicate the target on the quarter when the output/ activity will be accomplished (example, for 3rd Qtr - 1 policy developed on ______).
- 7. Attach the list of LGUs covered.

On Financial Target:

- 8. Total budget should correspond with the PPA allotment per GAA
- 9. Reflect the full amount required (NOT in thousand pesos) on the quarter when the output/ activity will be produced/ implemented
- 10. All outputs/ activities with financial targets should have corresponding physical targets
- 11. For key PPAs or LFPs (with GAA line items for CO), outputs/ activities with RO sub-allotments should be reflected, disaggregated by region in the prescribed templates and should be agreed upon with ROs. For ROs, sub-allotments from CO should correspond with what has been agreed upon.

On OPR/ Assumption/ Remarks

- 12. Indicate the office responsible for the delivery/ implementation of the output/ activity in the OPR column, to include other offices outside of the Department
- 13. If the budget is not from the allotted budget of the PPA, indicate the source of funds in the Remarks Column and the corresponding amount (including foreign-funded activities)