DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2025

FM-QP-D	ILG-PS-35-	03
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Form 03: PS-RO-OPB

(b)

OFFICE/UNIT: REGIONAL OFFICE II

MOOE : Php_____ CAPITAL OUTLAY : Php__

			PHYSICAL							FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/	and the second second second second		TARGET					RO REGULAR					SUB ALLOTMEN			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
TOTAL MOOE						7,934,018.00	6.049.151.75	7,121,678.50	6.449.151.75	27,554,000.00	31,675,204.80	10,870,000.00	4,214,079.00	618,000.00	47,377,283.80	
PROGRAMMABLE	and the second sec					688,464.50		1,236,125.00								
MAF FOR COMMUNICATION AL	OWANCE					500,000.00	002,120.00	1,200,120.00		500,000.00				and the objective states in the states and	1	
MAF FOR COMMONICATION AL						860,000.00				860,000.00						
	RVICES					5,885,553.50	5,687,026.75	5,885,553,50	5,687,026.75							
NON-PROGRAMMABLE									105,250.00							
POC FUND						105,250.00	105,250.00	105,250.00	105,250.00	421,000.00						
OO1: Excellence in Local Goverance Uphel	d					6 (S	- ()	200,000.00	- 1	200,000.00	22,177,744.00	3,706,000.00	683,000.00	30,000.00	26,596,744.00	
Strategic Goal 1: Sustain accountable, tran	sparent and pe	ople-centric local	governments													
PM 1: Percentage of high capacity-high performing LGUs				50% of PCMs	50% of PCMs											
PM 2: Percentage of LGUs with active				89% of CMs	89% of CMs											
participatory mechanisms in local governance																
PM 4.1: Percentage of LGUs conferred				50% of PCMs	50% of PCMs											
with the Seal of Good Local Governance (SGLG) increased																
				13% of	13% of											
PM 4.2: Percentage of LGUs conferred with the Seal of Good Local Governance (SGLG) for Barangays increased				Barangays	Barangays											
Strategic Goal 2: Propel innovative and futu	re-ready local	governments														
PM 1: % of C/Ms with automated services for business permit and licensing system				9% of CMs	9% of CMs											
PM 3: Percentage of LGUs that passed the parameters of SGLG in the area of Business-Friendliness and Competitiveness				91% of PCMs	91% of PCMs											
PPA, Outputs and Major Activities:																
I.Seal of Good Local Governance Incentive	Fund (SGLG IE	N N														
	Fund (aged iF	/														
1. Monitoring of FY 2023 SGLG IF Projects		(11)														
No. of FY 2023 SGLG IF projects monitored	41	(41)			41											
2. Monitoring of FY 2024 SGLG IF Projects																
No. of FY 2024 SGLG IFprojects monitored	61	(61)	(61)	(61)	61						355,000.00				355,000.00	
II. Seal of Good Local Governance (SGLG)																
1. Conduct of Orientation for 2025 SGLG																
No. of Field Officers oriented for 2025 SGLG		98			98											
2. Conduct of Utilization Conference																
No. of PCMs conducted Utilization																
Conference																
Provinces	5				5											
Cities	4		· · · ·		4											
Municipalities	89				89											
			1	1		1				1						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR collection Provinces Cities	Q1	Q2	TARGET					RO REGULAR				CO	SUB ALLOTME	IN Í		1
collection Provinces Cities	Q1					and the second se	1			T moment	A 4		0.0	01	TOTAL	- DERADICO
Provinces Cities		ULL .	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Cities																
		5			5											
		4			4											
Municipalities		89			89											
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																-
Provinces		5			5											-
Cities		4			4											-
Municipalities		89			89											-
5. Calibration and Validation																
Percentage of possible PCM passers calibrated and validated			100%		100%											
Conference of Deserve																
7. Confernment of Passers				100%	100%											+
Percent of PCM Passers conferred				100%	100%			-								
II. Seal of Good Local Governance for Bara	ngays (SGLGB)															
1. Conduct of Barangay Assessment																
No. of Brgys assessed on SGLGB			2311		2311											
E B B B B B B B B B B B B B B B B B B B																+
II. Full Disclosure Policy (FDP)																
. Compliance Monitoring on FDP																
Percent of PCMBs fully complying																
Provinces	82%	(82%)	(82%)	(82%)	82%											
Cities	82%	(82%)	(82%)	(82%)	82%											
Municipalities	82%	(82%)	(82%)	(82%)	82%											
Barangays	90%	(90%)	(90%)	(90%)	90%											
V. Barangay Assembly Day (BAD)																
. Conduct of BAD						-										
No. of Brgys. conducted BAD	2311			2311	2311											
. Conduct of Random Monitoring																
No. of Brgys randomly monitored by	5			5	10											
the Regional Monitoring Team																
/. Legal Opinion						1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 - 1989 -		No. of the second second								
. Provision of Legal Opinion																
Percent of queries provided with legal opinion	70%	70%	70%	70%	70%		•									
Percent of OSG/DILG CO Legal Representation facilitated	70%	70%	70%	70%	70%											
/ Liotline 0000																
I. Hotline 8888 Action to/Endorsement of Complaints																
	100%	1000/	1000/	1000/	1009/											+
Percent of complaints acted/endorsed Percent of complaints closed	100%	100%	100%	100% 100%	100%											
Fercent or compiaints closed	100%	100%	100%	100%	100%											+
II. Bantay Korapsyon																
. Conduct of Case Build-Up Activities and I																
Percentage of received complaints acted upon and referred to appropriate agencies	100%	100%	100%	100%	100%											
. Capacity Development Activities																

			PHYSICAL							FINANCIAL F	EQUIREMENTS					4
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTMEN			1
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
No. of LGUs assisted in their attendance to the Webinar Series on Reinforcing Public Accountability in	59				59											
Local Governance No. of LGUs assisted in their					15											
attendance to the Strengthening the Knowledge and Capacity of Local Sanggunians in the exercise of their			45		45											
Quasi-Judicial Functions No. of LGU assisted in its attendance to the Coaching & Mentoring on Local			1		1								350,000.00		350,000.00	
Sanggunians' Quasi-Judicial																
III. Regional Incentives and Awards																
. Conduct of Excellence Award on Govern	ance and Leade	rship (EAGLE)						200,000.00		200,000.00						
No. of Regional Guidelines enhanced activated			1		1											
No. of assessment conducted			1		1											
conducted			1	1	1											
X. Support to Local Governance Program	(SLGP)															
A. Strengthened Local Development Counc										-						
. Conduct activities that support the reali		nmitments in the (OGP - National Ac	tion Plan			1				1,037,000.00				1,037,000.00	
No. of LGUs implementating capacity- building for CSOs in the LSBs (OGP NAP Commitment)				13	13											_
Number of CSOs participated in the CSO conference				2,904	2,904						-					
Number of CSO Desks of PCMs capacitated (OGP NAP Target)				80	80											
Number of established Local People's Council				22	22											
Number of CSO members in Local People's Councils capacitated (OGP				112	112											
NAP Target)																
3. Aligned Local Plans of LGUs to National	Priorities										3,000,000.00				3,000,000.00	
. Conduct capacity development for impro		v and performanc	e of local govern	nents												
Number of LGU local plans aligned to	ing are supart	y una portormano		93	93				and the second							
national priority (Special Provision Mandate)																
. Conduct activities that support the outre	ach program of	the Open Covern	mont Partnorship								650,000.00				650,000.00	
Number of citizens participated in the	aon program of	are open doverni	1000		1000											
townhall meetings			1000					ļ								
Number of stakeholder feedback report published				1	1											
Number of provided provided support on the OGP-Localization Program			5		5						500,000.00				500,000.00	
. Lupong Tagapamayapa Incentives Awar	ds (LTIA)															
. Conduct of Regional Assessment																
No. of Brgys assessed	2311				2311						300,000.00				300,000.00	
I. Monitoring and Evaluation on Assistanc											16,196,744.00				16,196,744.00	
SUSTAINED TRANSPARENCY THROUGH				LGSF PROJECT	S											
1. Fund release of project financial su Percentage of LGUs provided with technical assistance	100%	100%	100%	100%	100%											
2. SubayBayan enrollment of projects																
Percentage of LGSF projects enrolled in the SubayBayan	100%	100%	100%	100%	100%											
on olive in the Oubaybayall																

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			PHYSICAL			T				FINANCIAL	REQUIREMENTS	1				T
UTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR		TINANUAL			SUB ALLOTME	NT		-
CTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
Percentage of LGSF projects	100%	100%	100%	100%	100%											
enrolled in the SubayBayan						-		_								
3. Physical progress monitoring																EN OUL
Percentage of LGSF funded	100%	100%	100%	100%	100%											FALGU, SAFPB, G3
projects implemented monitored and evaluated																GEF, SBDP
monitored and ovaluated								-						-		
4. Financial subsidy liquidation mon	itoring															
on the submission of quarterly	100%	100%	100%	100%	100%											
report on fund utilization and status of program/project implementation																
5. Third-Party Monitoring of LGSF Pr	niects															
No. of Orientation of TPM	1				1											
Guidelines/Tool attended					1											
CSOs for the actual conduct of																and the second
TPM								-								
ESTABLISHED ENABLING ENVIRONME	NT FOR EFFECT	IVE LOCAL INERA	STRUCTURE IM													
1. Provision of Capacity Developmen					Other Implementa	tion Partners										
1.1 Provision of Trainings and Wo		s and DILG Person	nel													
Percentage of Capacity	100%	100%	100%	100%	100%											
Enhancement Initiatives for LGUs in Local Infrastructure																
Management conducted																
Enhancement Initiatives for DILG Personnel and	100%	100%	100%	100%	100%											
Implementation Partners in Local Infrastructure Management conducted																
Management conducted																
1.2 Provision of TA in project impl	ementation															
1.2.1 Technical Assistance																
Percentage of TA to LGU with requests in project implementation of LGSF	100%	100%	100%	100%	100%											
projects provided with response Percentage of LGUs with																
projects at risk provided with TA	100%	100%	100%	100%	100%											
1.2.2 Orientation on LGSF Guideli	nes															
Guidelines (FALGU, SBDP, G3P, GEF, and SAFPB)	1				1											
attended																
2. Advocacy and Communications																
2.1 Events and Celebrations																
No. of Kwentong Tagumpay	and the second															
and National SubayBayani																
Awards conducted/participated				1	1											
Field Offices assessed/validated		-	100%		100%											
assessed/validated																
ROGRAM OVERSIGHT AND SUPPORT	SERVICES															
1. Program results and policy alignm	ent initiatives															
Management Conference/Policy Dialogue																
attended	1	1	1	1	4											
meetings/ events/ conferences with partners attended and supported	100%	100%	100%	100%	100%											
mprove LGU Competitiveness and Eas	of Doing Busin of Doing Busine										and the second second			La constante		

			PHYSICAL			1				FINANCIAL F	REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULA	२				SUB ALLOTMEN			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
No. of LGUs advocated on eLGU			1		1								248,000.00		248,000.00	
System No. of Coaching for DILG Personnel												35.000.00			35,000.00	
on the Seal of Good Local Governance Business-Friendliness and Competitiveness (SGLG-BFC)		1										35,000.00			55,000.00	
Governance Area attended																
No. of EODB Forum Attended			1		1								30,000.00		30,000.00	No LGU targ for R2/ DILG personnel to attend
No. of CMs audited on EODB	15	(15)	(15)	(15)	15						111.000.00				114,000.00	
compliance No. of C/Ms provided with capacity building on OTOP and LIIC		()	5	(/	5						114,000.00		10,000.00		10,000.00	
Percentage of activities related to		-											10,000.00		10,000.00	
Support to Convergence Iniatives			100%	100%	100%							40,000.00			40,000.00	
Percentage of activities related to																
KADIWA provided			100%		100%							20,000.00			20,000.00	
Percentage of activities related to KADIWA provided			100%		100%							20,000.00			20,000.00	
No. of Year-End EODB Program Assessment attended				1	1									10,000.00	10,000.00	
XIII. Community-Based Monitoring System (CDMS)															1.
. Strengthening LGU Database for Evidence		ning: Support to Co	ommunity-Based I	Monitoring Syste	m (CBMS)		terrent alternation in an and									
attended		1			1							15,000.00			15,000.00	
No. of LGUs Trained on CBMS Module 3B		60	(60)	(60)	60							2,688,000.00			2,688,000.00	
Mobility Support for LGU Technical Assistance		60	(60)	(60)	60							300,000.00			300,000.00	
No. of Year-End Assessment of CBMS Implementation attended				1	1									10,000.00	10,000.00	
(IV. Strengthening Local Governance (STR																
. Strengthening Local Governance (STRON	IGER) for Full	Devolution												10.000.00	10,000.00	
No. of Program Year-End Assessment attended				1	1									10,000.00	10,000.00	
No. of national orientation on PDP			1		1								35,000.00		35,000.00	
and SDG Localization attended			1													
No. of LGC Convention attended		1			1							15,000.00			15,000.00	
No. of workshop on Integration of			1		1								10,000.00		10,000.00	
GEDSI Modules in the CDP attended No. of launching activity of PPAN												15,000.00			15,000.00	
2023-2028 attended		1			1		******								10.000.00	
No. of workshop on GPBMS Enhancement and Maintenance attended			1		1							10,000.00			10,000.00	
No. of Capacity Building for ROs on the GAD Seal Certification		1									10,000.00				10,000.00	
Assessment Process attended		1			1											
No. of Assessment on the GAD Seal Certification to Regional Offices participated			1		1							24,000.00			24,000.00	
No. of conferment of GAD Seal		1			1							24,000.00			24,000.00	
No. of orientations on the M&E System on the Implementation of Devolved Functions, Services, and Facilities conducted			1		1						15,000.00				15,000.00	
															Contraction of the second	
V. Program for Newly-Elected Officials (NE Percentage of LGUs provided with	.0)		1000/	1000/	4000/							and the second second				
Percentage of LGUs provided with assistance			100%	100%	100%											

			PHYSICAL							FINANCIAL R	REQUIREMENTS		SUB ALLOTMEN	17		
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR							TOTAL	DEMADIA
CTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
KVI. BNEO Towards GREAT Barangays Pr	ogram	-														
Percentage of LGUs provided with assistance			100%	100%	100%											
assistance																
VIV PROPHERAL PARION AND LOOM OF	PRIMICE DE		(00000444													
XIX. DECENTRALIZATION AND LOCAL GO			PROGRAM						Contraction of the second							
2: Enhanced Public Awareness and Under	standing of Dec															
No. of rolled out conference		1			1							500,000.00			500,000.00	
		1									5,943,671.80		618,000.00		7,311,671.80	
OO2: Peaceful, Orderly, Safe, and Secure (communities Se	ecured					15,000.00	•	•	15,000.00	0,943,071.60	750,000.00	016,000.00		1,311,011.00	
				1 1 1 1 1 1								and the second second second				
Strategic Goal 1: Bolster peace and order	and security in c	communities as sa	ate places to live.	work and do pusi	1655											
PM 5: Percentage of LGUs that passed				59% of PCMs	59% of PCMs											
the parameters of SGLG on area of				59% OF PCMS	59% OF PCMIS											
Safety, Peace and Order		1														
Salety, Peace and Order																
PDA Outputs and Malar Astivitian																
PPA, Outputs and Major Activities:	(800)															
I. Strengthening Peace and Order Council	(POC)						45 000 00			45 000 00						
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 accomplishme																
No. of PCM monitored on POPS Plan a	ccomplishment th	rough POPS-PCM	IS													
Provinces	5		5		5											
Cities	4		4		4						-		_			
Municipalities	89		89		89											
II. Regional Peace and Order Council (RPO	C)													CONTRACTOR NO.		States States
1. Provision of Secretariat Services to RPO	C Meetings															
No. of RPOC meetings provided with	1	1	1	1	1											
secretariat services																
	and the second se					and the second second second second		and the second second second					-			
III. Support to Regional Task Force ELCAC		1965 C. 1965												Contraction of the second		War and a second
1. Provision of Secretariat Services to RTF	ELCAC Meeting	IS														
No. of RTF-ELCAC meetings	1	1 1	1	1	1			and the second second								
provided with secretariat services																
								and the second								
2. Compliance to EO 70-related Reports							1									
Percentage of reports submitted	100%	100%	100%	100%	100%											
	10070	10070	.0070	10070	10070											
IV. Enhanced Comprehensive Local Integra	tion Program															
1. Processing of Request for Grants	adiriogram															
Percent of request for financial	100%	100%	100%	100%	100%		++									
assistance for Former Rebels and	100 %	100%	100 %	10076	100%											
Former Violent Extremists processed																
Torriter Violent Extremisis processed																
2. Other Activities																
No. of Orientation to all ECLIP												80,000.00			80,000,00	
Committee members & Monitoring,			1		1							00,000.00			00,000.00	
Evaluation, Reporting, and Learning																
(MERL) Tool Roll Out attended																
No. of ECLIP National Summit				1	1								618,000.00		618.000.00	
attended													010,000.00		010,000.00	
0101000							++									
/. Philippine Anti-Illegal Drug Strategy (PAI	05)															
A. Prevention and Health Promotion																
No. of BIDA Activity conducted	1				1						300,000.00				300,000.00	
No. of SICAP BADAC Activity conducted																
	6	(6)	1		6		1		1							

OUTCOME AREA/PROGRAM/ PROJECT/			PHYSICAL					RO REGULAR		1 number le l	REQUIREMENTS	00	SUB ALLOTME	NT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
No. of BADAC Audit conducted	1	(1)	(1)		1	Ce l	NKA.	45	44	TOTAL	251,450.00	- ULA	- uto	SQ.T	251,450.00	TEMPUT
No. of ADAC Performance Audit	1	(1)	(1)		1						251,450.00				201,400.00	
conducted		1		_	1							80,000.00			80,000.00	
No. of ICAD Advocacy Cluster Meeting conducted	1	1	1	1	4						80,000.00				80,000.00	
No. of Regional International Day			+								00,000.00					
Against Drug Abuse and Illicit Trafficking (IDADAIT) and Celebration of Drug Abuse Prevention and																
Control (DAPC Week) conducted		1	(1)	(1)	1							200,000.00			200,000.00	
Percentage of Regional Other Services provided	100%	100%	100%	100%	100%						431,421.80				431,421.80	
Percentage of Regional Office Supplies provided	100%	100%	100%	100%	100%					•	60,000.00				60,000.00	
Percentage of Regional Travelling	10070	10070	100 %	10070	10070						00,000.00					
Expenses provided	100%	100%	100%	100%	100%						40,000.00				40,000.00	
Percentage of Regional Communication Expenses provided	100%	100%	100%	100%	100%						10,800.00				10,800.00	
No. of activities conducted in Educational Institutions for the																
conduct of Orientation/ symposium/forum for anti-illegal drugs	1	1	1	1	4						300,000.00				300,000.00	
				1	1											
VI. Communities for Peace (C4PEACE)																
1. Retooled Community Support Program (
No. of LGUs implemented with RCSP (2025)	22	22	22	22	22						3,570,000.00				3,570,000.00	
No. of LGUs implemented with RCSP (2024)	9	9	9	9	9											
2. Capacitating Urban Communities for Pea																
No. of LGUs implemented with CUCPD (2025)	2	2	2	2	2						300,000.00				300,000.00	
3. Support											600,000.00				600,000.00	
VII. Preventing and Countering Violent Extr																
1. Orientation of the P/CVE Teams in the B	arangay Level -		ER and Strength	ening of Local Stra		tions on PCVE										
No. of barangays trained on PCVE Local Strategies, Strengthening of Early Warning and Early Response (EWER) Mechanism, and Strategic Communication in the Communities		150			150							390,000.00			390,000.00	
003: Resilient Communities Enabled	The second	1 Sec. 3	Laborate Second		all charles from	75,000.00	50,000.00	270,000.00	75,000.00	470,000.00	100,000.00		<u>48 - 1</u>		100,000.00	
trategic Goal 1: Intensify adaptive capacit	ies of LGUs to r	natural and human	-induced calami	ties		A. A.		2. A. W.		3 3		C. Lawrence	19.19			Star I
PM 1: Percentage of LGUs that passed he parameters of SGLG on area of Disaster Preparedness				36% of PCMs	36% of PCMs											
PM 2.1: Compliance rate of LGUs on early preparedness protocols				60% of PCMs	60% of PCMs											
PM 2.2: Compliance rate of LGUs on ritical preparedness protocols				50% of PCMs	50% of PCMs											
PPA, Outputs and Major Activities:																
Operation Center							100 A		100 C					State of the second		
. Maintenance of L!sto Center																
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																

			PHYSICAL							FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTME			
CTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
No. of LGUs monitored on the submission of situational report	100%	100%	100%	100%	100%											
. DILG Resiliency Program																
No. of Disaster Preparedness Pillar Meetings/ Conferences conducted/ facilitated	1	1	1	1	4	75,000.00	50,000.00	50,000.00	75,000.00	250,000.00						
technical assistance to LGUs per training plan or approved Training Design provided			1		1			120,000.00		120,000.00						
No. of regular/special meetings/ conferences with the CVDRRM Full Council and LGUs conducted/ facilitated			1		1			100,000.00		100,000.00						
Enhancement of Local Governments' Ca	nacity on DPPN	and CCAM Progr	am: Operation LIS	10						and the second second						
Strengthen institutional capacity of Loca					d Offices (LDRRM	Os) at the provin	cial city muni	cipal level, and	barangay level							
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%		icial, city, muni		baranguy lever							
	-															
. Improve mainstreaming of risk information																
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%											
. Improve knowledge management on loca	a dovernance c	anacity developme	ent on DRRM-CC/	1 M												
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%											
Other states dollars for the state			DDDM COAM													
Strengthen service delivery for local gove Percentage of LGUs provided with	100%	100%	100%	100%	100%											
assistance	10075	100%	10070	10070	10070											
. DISASTER PREPAREDNESS, RESPONS	E. AND RESILIE	NC PROGRAM														
Reinforcing Readiness on Earthquake Re			quake Disasters)						Contraction and the second							
No. of organized and reconstituted DILG Regional Office Emergency Response Team and Public Service Continuity Team	1				1						100,000.00				100,000.00	
Steering and Overall Leadership on Disa	and an and the second	55														
with assistance on Disaster Resilience (Preparedness) coordination activities	1				1											
No. of DILG Regional Office monitored and evaluated under Operation LISTO Program (Disaster Preparedness Manuals)	1				1											
Support to Disaster Resilience Activities																
No. of DILG Regional Office provided support for the establishment and strengthening of DILG Resilience	1				1											
Centers and Operations																
04: Inclusive Communities Enabled						30,000.00	15,000.00	-	-	45,000.00		•	•	•	•	
trategic Goal 1: Advance the full potential	of women, yout	h, Muslim Filipino	s and other secto	rs as stakeholder	s of national deve	lopment								Constant Sector		
M 4: Percentage of LGUs that passed the arameters of SGLG on area of Social				33% of PCMs	33% of PCMs											
rotection and Sensitivity																
PA, Outputs and Major Activities: Child-Friendly Local Government Audit (C	FI 041					30,000.00				30,000.00						

	[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
1. Conduct of CFLGA Validation																
No. of organized and mobilized Audit	1				1											
Teams																
No. of Regional Audit Team	1				1											
Validation conducted						-										_
No. of Provincial Audit Team	5				5											
Validation conducted																_
No. of CMs assessed																_
Cities	4				4											
Municipalities	89				89											
II. LCPC		A STATE OF STATE		Service 19.	and the second second							A State of the second	A Street Street Street	AN ANTONY	S. C. Marganala	
1. Monitoring of LCPC Functionality																
No. of LGUs monitored on the																
functionality of LCPC																
Provinces		5			5											
Cities		4			4											
Municipalities		89	_		89											
				1												
III. Local Institutions on Women and Child	ren (LIWC)	and a second the		President and the	C. Stand States		and the second			Contraction (Section 1997)	ALL SALES		Contraction of	and the second	Sec. 19	e elle se se s
1. Monitoring of LCAT-VAWC	1			1							and a second		-			
No. of LGUs monitored on LCAT-VAW	IC.															
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
Municipalities	03	03	03	00	09											
2. Assessment on LCAT-VAWC Functiona	114.4						15,000.00			15,000.00						
No. of LGUs assessed on LCAT-VAW							15,000.00			13,000.00						
	CFunctionality	5			5											
Provinces																
Cities		4			4											
Municipalities		89			89											
3. Monitoring of Barangay VAW Desk Fun	ctionality															
No. of Brgys monitored on VAW Desk		2311			2311											
Functionality						the life base of second se										
IV. Institutionalizing Gender Responsive L															A CONTRACTOR OF A	
1. Monitoring on the compliance to Magna	Carta of Women															
No. of PCMs monitored on the Creatio		econstitution of GA														
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
No. of PCMs monitored on the Formula	ation/Updating of (GAD Code														
Provinces	5	5	5	5	5									-		
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
			1									1				
No. of PCMs monitored on the Establis	hment/Updating o	f GAD Database										1				
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4			and the second						1		
Municipalities	89	89	89	89	89							1				
Municipantes	00	00	00	00	00											
005: Highly Trusted Department and Part	nor					432,364.50	429 625 00	773 625 00	684 625 00	2,320,239.50	and the second second	a subsection of the section of the s	Contraction of the			
ooo mgmy master peparanent and Pan	HART					102,004.00	420,000,000	10,020.00	004,020,00	2,020,200,00						and the second second second second
Perstantia Cool d. Culturate a sulting	Receipton Now	boost burns	nourses malfas	d morale												
Strategic Goal 1: Cultivate a culture of pro					Quant	And the second second				and the second	the second second second second	a second the spectrum second	a state of the second second			
PM 1: Client Satisfaction rating on DILG	Overall	Overall	Overall	Overall	Overall											
services	satisfaction rating	satisfaction rating	satisfaction rating	satisfaction rating	satisfaction rating											
	or at least 4 (with	of at least 4 (with	of at least 4 (with 5 as the highest)	or at least 4 (with	or at least 4 (with								1			

			PHYSICAL							FINANCIAL R	EQUIREMENTS		000 41 - 000	117		-
OUTCOME AREA/PROGRAM/ PROJECT/	01		TARGET				0.0	RO REGULAR	0.1				SUB ALLOTME	NT Q4	TOTAL	DEMARK
ACTIVITIES/ PERFORMANCE INDICATOR PM 3. Employee satisfaction index score	Q1	Q2	Q3	of at least 4 (with	TOTAL Overall satisfaction rating of at least 4 (with 5 as the highest)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	IOTAL	REMARK
PM 4. Number of DILG personnel with administrative cases filed with concerned authorities				Decreased	Decreased											
Strategic Goal 2: Infuse innovative solution	s in organizatio	anal systems and	Drocesses								NUCLEON DE LESS					
PM 1: Number of DILG agencies that are SO-certified/ recertified				Maintained ISO 9001:2015 certified	Maintained ISO 9001:2015 certified											
PM 2.1: Obligation Rate - Budget Jtilization Rate (BUR)				98.98%	98.98%						-					
M 2.2: Disbursement Rate - Budget Itilization Rate (BUR)				98.90%	98.90%											
M 3: Percentage of agency ommitments accomplished				100%	100%											
M 4.1: Percentage of COA ecommendations implemented				100%	100%											
PM 4.1: Percentage of IAS of DILG-OSEC recommendations implemented				100%	100%											
PPA, Outputs and Major Activities:						270,464.50	109,625.00	219,625.00	450 625 00	1,059,339.50						
. Learning and Development						270,404.50	109,025.00	219,020.00	459,025.00	1,059,339.50						
.1 CESOs and CESEs																
Percentage of CESO/CESE (3rd Level Positions) assisted in their attendance to CES Activities	100%		100%		100%	150,000.00				150,000.00						
.2 Scholarship Grants																
No. of HRDC meetings conducted/attended/assisted	1		1		2	5,000.00				5,000.00						
Percentage of qualified nominees endorsed	100%	100%	100%	100%	100%											
3 Trainings/Seminars																
Percent of qualified personnel provided with assistance	100%	100%	100%	100%	100%	60,464.50	59,625.00	59,625.00	59,625.00	239,339.50						
No. of GROW conducted No. of CSC Anniversary-related			1		1			50,000.00 5,000.00		50,000.00 5,000.00						
activity conducted Percent of newly hired personnel oriented/LEAD			100%		100%			50,000.00		50,000.00						
4. 55th Batch Apprenticeship Program for	LGOOs II					2,500.00	2,500.00	2,500.00	2,500.00	10,000.00						
No. of Component I: General Orientation Program conducted	1				1		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
No. of Assistance in Component II: Foundation Courses provided		1			1											
No. of orientation for Component III. Supervised Field Work Orientation conducted		1			1											
No. of monitoring of Component III: Supervised Field Work conducted			1		1											
No. of Coaching of Apprentices on Output Presentation conducted			1		1											
No. of Coaching of Apprentices for the Assessment Center conducted			1		1											
No. of Assistance to Apprentices for Revalida and Graduation provided				1	1											

		manager and an and a construction	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	REMAR
No. of Coaching of Apprentices for			1		1											
the Assessment Center conducted																
No. of Assistance to Apprentices for				1	1											
Revalida and Graduation provided																
2. Recruitment, Selection and Placement																
2.1 HRMSPB																
Percentage of HRMPSB Meetings	10001	1	1000	10001					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						
2.2 RREC																
No. of COS Selection Committee	1		1		2	5,000.00		5,000.00		10,000.00						
conducted/assisted					-	0,000.00		0,000.00								
.3 Assumption/Placement/Reassignment																
Percentage of Regional Orders re	100%	100%	100%	100%	100%											
assumption/Placement/Reassignmen t prepared/issued	10070	100 %	100 /8	10070	100 %											
Destamone Manager (2 - 1																
8. Performance Management System																
3.1 Strategic Performance Management Sy	stem															
No. of Regional Performance	1		1		2	5,000.00		5,000.00		10,000.00						
Management/Technical Team																
Meetings conducted/ assisted						-										
. Rewards and Recognition																
.1 STAR 2 (Search for Top Achievers in th	e Region)															
No. of policy/guidelines revised	1				1											
No. of evaluation tools and technical notes revised/enhanced	1				1											
No. of evaluation tools and technical																
notes adopted	1				1											
conducted	and the strength of the streng	1			1											
No. of confirmation of results			1		1											
No. of awards conferred				1	1				350,000.00	350,000.00						
2 Deties mont																
2.2 Retirement Percentage of retiring ceremony	100%	4000/	4000/	1000/	4000/	7 500 00	7,500.00	7 500 00	7 500 00	30,000.00						
conducted	100%	100%	100%	100%	100%	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
Management Custom Enhangement						435 500 00	60.000.00	EC 500 00	50,000.00	202.000.00						
Management System Enhancement			the second second second			135,500.00	50,000.00	56,500.00	50,000.00	292,000.00						
. Planning conference																
.1 CSO Budget Consultation																
No. of CSO Budget Consultation	1				1	39,000.00				39,000.00						
conducted																
.2 Regional Planning																
No. of Regional Planning conducted	1		1		2	6,500.00		6,500.00		13,000.00						
3 Division Planning Meeting																
No. of Division Planning Meeting	4	4	4	4	16											
conducted	4	4	4	4	16											
4540000 10																
4 FY 2023 Annual Report																
No. of TWG Meeting of FY 2022 Annual Report conducted	2				2											
Formulation of Policies																

			PHYSICAL			FINANCIAL REQUIREMENTS											
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR			CO SUB ALLOTMENT						
ACTIVITIES/ PERFORMANCE INDICATOR		Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS	
2.1 Regional Management Conference (M.	ANCOM)																
No. of MANCOM Conference conducted	1	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00							
2.2 Executive Committee Meeting (EXECC	M)																
No. of EXECOM Meeting conducted	1	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00							
2.3 Regional Management Coordinanting	Committee (Inter	ior Sector)															
No. of RMCC Meeting conducted		1		1	2												
3. Monitoring and Review of Administrativ	e concerns																
3.1 COA Entrance Conferences																	
No. of COA Entrance Conferences conducted/attended			1		1	20,000.00				20,000.00							
2 2 COA Evit Conference																	
3.2 COA Exit Conferences No. of COA Exit Conference	1				1	20,000.00				20,000.00							
No. of COA Exit Conference No. of COA compliance Exit	1			1	1	20,000.00				20,000.00							
Conference conducted					1												
3.3 Inventory of Office Properties, Plant &	Equipment				+												
No. of Inventory of Office Properties, Plant & Equipment conducted				1	1												
3.4 Inventory of Office Supplies No. of Inventory of Office Supplies conducted	1		1		2												
4. Procurement																	
4.1 BAC Meetings																	
No. of BAC Meetings conducted	6	6	6	6	24												
5. Maintenance of Vehicles and Office Equ	ipment																
5.1 Vehicles																	
No. of vehicles maintained	6	6	6	6	6												
5.2 Equipment																	
No. of equipment maintained	40	40	40	40	40												
5.3 Building																	
No. of building maintained	5	5	5	5	5												
II. ISO						8.0											
1. QMS Planning																	
No. of QMS Planning conducted/attended/facilitated	1				1												
2. MR meeting																	
No. of MR meeting																	
conducted/attended/facilitated				1	1												
V. LOCAL GOVERNANCE REGIONAL RES	OURCE CENTER					115,000.00	60,000.00	60,000.00	115,000.00	350,000.00							
No. of Meetings/Conferences conducted	1	1	1	1	4	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00							
2. LGRRC Library																	
No. of LGRRC Library maintained	1	1	1	1	4												
3. MSAC Meeting																	
No. of MSAC Meeting conducted	1			1	1	55,000,00			55,000.00	110,000.00							

OUTCOME AREA/PROGRAM/ PROJECT/			PHYSICAL					RO REGULAR		. Intrationalis It	L REQUIREMENTS						
CTIVITIES/ PERFORMANCE INDICATOR		Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK	
TITLES FERTORMANCE INDICATOR	Ser	W/G	GU	44	TOTAL	Set		40		IVIAL	54.1		40			There is a	
LGRRC On-Air																	
No. of LGRRC On-Air conducted	1	3	3	3	10												
					10												
Sub-LGRRCs																	
Provision of Support to Sub-LGRRCs	1	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100.000.00							
						20,000.00											
WELLNESS PROGRAM			Sector Contraction		Sector Sector			367,500.00		367,500.00			1 Alexandre				
Cultural/Family Day/Sports Activity	And a second	Participation of the second second			and the second se		And the second second second	Contraction of the Contraction				Contractor international and a state of the later					
No. of Cultural/Family Day/Sports			1		1												
Activity conducted			10 A					367,500.00		367,500.00							
													_				
MANAGEMENT INTERVENING ACTIVIT	TIES	Professional Streets	terror and the second	Strange Strange St.	Survey and the second	62,500.00	62,500.00	62,500.00	62,500.00	250,000.00			Sector Sector		S. Spinster		
Management Intervening Activities																	
Percentage of Management	100%	100%	100%	100%	100%	62,500.00	62,500.00	62,500.00	62,500.00	250,000.00							
Intervening Activities conducted								^									
N-PROGRAMMABLE EXPENSES						5,885,553.50	5,687,026.75	5,885,553.50	5,687,026.75	23,145,160.50						COLUMN C LEVE	
LGU INFORMATION MANAGEMENT P	ROGRAM (LGUIN	IP)		Stream Stream	References and				and the second second	Sector States	1,819,200.00	118,000.00	1,921,100.00	24,000.00	3,882,300.00	No. And Tanks	
Hiring of Professional Services																	
Data Analyst	1	1	1	1	1						215,750.00		215,750.00		431,500.00		
Database Administrator	1	1	1	1	1						252,450.00		252,450.00		504,900.00		
nformation Systems Researcher II	1	1	1	1	1						215,750.00		215,750.00		431,500.00		
nformation Systems Analyst	5	5	5	5	5						931,250.00		931,250.00		1,862,500.00		
CT Software Subscription Support																	
Video conferencing software and other				and a second											400 000 00		
ductivity tools subscription	1				1						180,000.00				180,000.00		
ICT Capability Training / TOT / ROLL-																	
л																	
Training of Trainers for CMIMS																	
raining Expenses																	
raveling Expenses			1		1								69.000.00		69,000.00		
Training of Trainers for BIMS																	
raining Expenses																	
raveling Expenses		1			1							69,000,00			69,000.00		
Training/ Roll-out of CMIMS																	
aining Expenses			1		1								161,900.00		161,900.00		
/id-Year Assessment																	
aveling Expenses		1			1							25,000.00			25.000.00		
/ear-End Assessment																	
aveling Expenses				1	1								14,000.00		14,000.00		
egional ICT Resources Audit, Inspection	and Training Initiat	ives for EY 2025															
aining Expenses	in the second second		1		1								37,000.00		37,000.00		
M milesies																	
Internet Subscription Support																	
nternet subscription support to Provincial																	
ices (Cluster Heads)	8	8	8	8	8						24,000.00	24,000.00	24,000.00	24,000.00	96,000.00		
Procurement of ICT Resources																	
CT Equipment																	
CT Software				and the second													
LAN, WAN, IP TELEPHONY						and the second second				State and State	960,089.00	584,000.00	935,089.00	564,000.00	3,043,178.00		
rocurement of ICT equipment, softwar	e, subscription	and the second se		and the second													
nternet Subscription																	
egional Office - Leased Line	1	1	1	1	1						195,000.00	195,000.00	195,000.00	195,000.00	780,000.00		
rovincial Office/HUC/ICC	6	6	6	6	6						90,000.00	90,000.00	90,000.00	90,000.00	360,000.00	and a second	
ity/Municipal Field Officers	276	276	276	276	276						276,000.00	276,000.00	276,000.00	276,000.00	1,104,000.00		
ICTU	1	1	1	1	1	1					3,000.00	3,000.00	3,000.00	3,000.00	12,000.00		
	,	'			1	<u> </u>					0,000.00	0,000.00	-,000.00				
liring of Professional Services																	
etwork Administrator	1	1	1	1	1						271,089.00		276,089.00		547,178.00		
	1	1		1	1						211,000.00		210,000.00				

OUTCOME AREA/PROGRAM/ PROJECT/			PHYSICAL			FINANCIAL REQUIREMENTS CO SUB ALLOTMENT										
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMAR
STATILO, FERI OTAMAROE INDICATOR		444	40		TOTAL	SIL	with .	Geo	- SALT	TOTAL	SIL I	- CAL				Thermon
.3 ICT Equipment Repair and					+											
laintenance																
a. ICT Equipment Repair and Maintenance	1		4		4						75,000.00		75,000.00			
support	1		1		1						75,000.00		75,000.00		150,000.00	
.4 ICT Capability Training																
a. Network Administration and Security Training	ng															
Traveling Expenses		1			1							20,000.00			20,000.00	
. Simulation on ICT Services Continuity in ca	se of Disaster														00.000.00	
Traveling Expenses			1		1								20,000.00		20,000.00	
5 Procurement of Web Hosting											50 000 00				50,000.00	
Web Hosting	1				1						50,000.00				50,000.00	
OFFICE PROPILOTINE	Contractor of the second second														0 440 000 00	
C. OFFICE PRODUCTIVITY	Second States				Alexandra Maria						674,500.00	5,712,000.00	56,890.00		6,443,390.00	
. Procurement of ICT Equipment,																
oftware, subscription and ICT supplies																
ICT Equipment	1	1			2							3,892,000,00			3,892,000.00	
ICT Software					2							3,032,000.00				
ICT Software subscription (Grammarly,																
anva, Office 365, etc.)	1				1						544,500.00				544,500.00	
. Semi-Exependable ICT Equipment		1			1							1,340,000.00			1,340,000.00	
							-									
. Preventive maintenance to RO and																
ub-regional offices																
ICT Equipment Repair and Maintenance	1		1		2						60,000.00		56,890.00			
upport			1		2								50,850.00		116,890.00	
Traveling Expenses	1				1						70,000.00				70,000.00	
Provision of ICT Office Supplies															100.000.00	
. ICT Office Supplies		1			1							480,000.00			480,000.00	
PUBLICATIONS			Contraction of the second		Carlos Carlos											
. 2024 Annual Report No. of 2024 Annual Report copies	100															
printed and distributed	100				100											
printed and distributed																
Amariong (Quarterly Newsletter)																
No. of Amariong copies printed and	250	250	250	250	1000											
distributed	250	250	250	250	1000							1				
OWNLOADED TO PROVINCIAL OFFICES						1,266 303 50	1,067,776.75	1,266,303,50	1,067,776.75	4.668,160.50						
Travelling Expenses						483,625.00	483.625.00	483,625.00	483,625.00	1,934,500.00						
Training Expenses						397,053.50	198,526.75	397,053.50	198,526.75	1,191,160.50						
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						
						1		1								
ON-PROGRAMMABLE EXPENSES						4,619,250.00	4,619,250.00	4,619,250.00	4,619,250.00	18,477,000.00						
Travelling Expenses						566,375.00	566,375.00	566,375.00	566,375.00	2,265,500.00						
Supplies and Materials						253,125.00	253,125.00	253,125.00	253,125.00	1,012,500.00						
Fuel, Oil and Lub. Exp.						142,500.00	142,500.00	142,500.00	142,500.00	570,000.00						
Other Supplies and Materials Exp.						42,500.00	42,500.00	42,500.00	42,500.00	170,000.00						
Water						125,000.00	125,000.00	125,000.00	125,000.00	500,000.00						
Electricity						125,000.00	125,000.00	125,000.00	125,000.00	500,000.00						
Postage and Courier						7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
Telephone-Mobile						225,000.00	225,000.00	225,000.00	225,000.00	900,000.00						
Telephone-Landline						500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00						
Internet Subscription						7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
Cable, Satellite and Radio Exp.						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
Extraordinary and Misc. Exp.						34,000.00	34,000.00	34,000.00	34,000.00	136,000.00						
Janitorial Services						62,000.00	62,000.00	62,000.00	62,000.00	248,000.00						
Security Services						300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	and the standard standard stand		PHYSICAL			FINANCIAL REQUIREMENTS											
			TARGET					RO REGULAR			CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS	
Other General Services						1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	5,000,000.00							
Repair-Buildings						250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00							
Repair-Office Equip.	A. 114-11					200,000,00	200,000.00	200,000.00	200,000.00	800,000.00							
Repair-Motor Vehicles						250,000,00	250,000.00	250,000.00	250,000.00	1,000,000.00							
Fidelity Bond Premium						75,000.00	75,000.00	75,000.00	75,000.00	300,000.00							
Insurance Exp.						75,000.00	75,000.00	75,000.00	75,000.00	300,000.00							
Advertising Exp.						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00							
Printing and Publication						100,000.00	100,000.00	100,000.00	100,000.00	400,000.00							
Transportation and Delivery						18,750.00	18,750.00	18,750.00	18,750.00	75,000.00							
POC FUND						105,250.00	105,250.00	105,250.00	105,250.00	421,000.00							
Provision of Secretariat Services to RPOC						105,250.00	105,250.00	105,250.00	105,250.00	421,000.00							

Prepared by:

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(SGC.) JHON PATRICY B. CABABA Planning Office

sqd JAYSON P. VERZON CH Budget Officer

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)
- 6. 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)