

CAPITAL OUTLAY : Php\_

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	Q3	Q4	TOTAL	RO REGULAR					CO SUB ALLOTMENT					
						Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Percent of PCM Passers conferred				100%	100%											
III. Seal of Good Local Governance for Barangays (SGLGB)																
1. 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%											
Municipalities	82%	82%	82%	82%	82%											
Barangays	90%	90%	90%	90%	90%											
IV. Barangay Assembly Day (BAD)																
1. Conduct of BAD																
No. of Brgys. conducted BAD	2311			2311	2311											
2. Conduct of Random Monitoring																
No. of Brgys randomly monitored by the Regional Monitoring Team	5			5	10											
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 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																
1. Conduct of Case Build-Up Activities and Fact-Finding Inquiries																
Percentage of received complaints acted upon and referred to appropriate agencies	100%	100%	100%	100%	100%											
VIII. Regional Incentives and Awards																
1. Conduct of Excellence Award on Governance and Leadership (EAGLE)																
No. of Regional Guidelines enhanced			1		1			50,000.00	150,000.00	200,000.00						
activated			1		1											
No. of assessment conducted			1		1											
No. of Awarding Ceremony conducted				1	1											
IX. Support to Local Governance Program (SLGP)																
1. Conduct of Capacity Development for Civil Society in Local Governance																
No. of CSO Desks of PCMs			80		80								872,000.00		872,000.00	
No. CSO Members in Local People's Councils			22		22								366,674.00		366,674.00	
2. Participatory Governance Deepened																
No. of Dagyaw Townhall Meetings conducted			2		2								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 development activities towards improvement in the integration of local development plan to CDP			93		93								306,900.00		306,900.00	



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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	CO SUB ALLOTMENT			TOTAL	
II. Regional Peace and Order Council (RPOC)																
1. Provision of Secretariat Services to RPOC Meetings																
No. of RPOC meetings provided with secretariat services	1	1	1	1	4											
III. Support to Regional Task Force ELCAC																
1. Provision of Secretariat Services to RTF ELCAC Meetings																
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 Integration 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 (PADS)																
1. Regional ICAD Advocacy Cluster																
No. of Regional ICAD Advocacy Cluster meetings conducted	1	1	1	1	4											
2. Strengthening Institutional Capacities for Barangay Anti-Drug Abuse Council																
Percentage of Target Brgys trained			100%		100%											
3. ADAC Performance Audit																
No. of PCMs audited on ADAC Performance		98			98											
VI. Communities for Peace (C4PEACE)																
1. Retooled Community Support Program (RCSP)																
No. of LGUs implemented with RCSP (2024)	9	9	9	9	9						630,000.00				630,000.00	
No. of LGUs implementing RCSP (202	57	57	57	57	57											
2. Capacitating Urban Communities for Peace and Development (CUCPD)																
No. of LGUs implemented with CUCPD (2024)	2	2	2	2	2						300,000.00				300,000.00	
VII. Preventing and Countering Violent Extremism (PCVEI)																
1. Preventing and Countering Violent Extremism Localized Strategies towards Community Resilience in Violent Extremism and other Threats to Public Safety, Peace and Security																
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																
1. 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																
No. of LGUs monitored on the submission of situational report	100%	100%	100%	100%	100%											
OO4: Inclusive Communities Enabled																
						30,000.00	-	-	10,000.00	40,000.00						



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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
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 conducted	1				1											
No. of Provincial Audit Team Validation conducted	5				5											
No. of CMs assessed																
Cities	4				4											
Municipalities	89				89											
II. LCPC																
1. Monitoring of LCPC Functionality																
No. of LGUs monitored on the functionality of LCPC																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
III. Local Institutions on Women and Children (LIWC)																
1. Monitoring of LCAT-VAWC																
No. of LGUs monitored on LCAT-VAWC																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
2. Assessment on LCAT-VAWC Functionality																
No. of LGUs assessed on LCAT-VAWC Functionality									10,000.00	10,000.00						
Provinces				5	5											
Cities				4	4											
Municipalities				89	89											
3. Monitoring of Barangay VAW Desk Functionality																
No. of Brgys monitored on VAW Desk Functionality		2311			2311											
IV. Institutionalizing Gender Responsive Local Governance																
1. Monitoring on the compliance to Magna Carta of Women																
No. of PCMs monitored on the Creation/Strengthening/Reconstitution of GAD FPS																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
No. of PCMs monitored on the Formulation/Updating of GAD Code																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
No. of PCMs monitored on the Establishment/Updating of GAD Database																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
OO5: Highly Trusted Department and Partner						334,625.50	313,250.00	674,760.00	348,250.00	1,670,875.50	1,351,920.00	9,091,530.00	3,112,902.00	2,225,902.00	15,782,264.00	
PPA, Outputs and Major Activities:																
I. PRIME HRM						144,050.50	183,175.00	158,175.00	213,175.00	698,575.50						
1. Learning and Development																



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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
<b>5. Maintenance of Vehicles and Office Equipment</b>																
<b>5.1 Vehicles</b>																
No. of vehicles maintained	6	6	6	6	6											
<b>5.2 Equipment</b>																
No. of equipment maintained	40	40	40	40	40											
<b>5.3 Building</b>																
No. of building maintained	5	5	5	5	5											
<b>III. ISO</b>																
<b>1. QMS Planning</b>																
No. of QMS Planning conducted/attended/facilitated	1				1											
<b>2. MR meeting</b>																
No. of MR meeting conducted/attended/facilitated				1	1											
<b>IV. LOCAL GOVERNANCE REGIONAL RESOURCE CENTER</b>						30,075.00	30,075.00	30,075.00	30,075.00	120,300.00						
<b>1. Meetings/conferences</b>																
No. of Meetings/Conferences conducted	1	1	1	1	4											
<b>2. LGRRRC Library</b>																
No. of LGRRRC Library maintained	1	1	1	1	4											
<b>3. MSAC Meeting</b>																
No. of MSAC Meeting conducted	1				1											
<b>4. LGRRRC On-Air</b>																
No. of LGRRRC On-Air conducted	1	3	3	3	10											
<b>V. WELLNESS PROGRAM</b>								370,000.00		370,000.00						
<b>1. Cultural/Family Day/Sports Activity</b>																
No. of Cultural/Family Day/Sports Activity conducted			1		1											
<b>VI. MANAGEMENT INTERVENING ACTIVITIES</b>						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
<b>1. Management Intervening Activities</b>																
Percentage of Management Intervening Activities conducted	100%	100%	100%	100%	100%	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
<b>NON-PROGRAMMABLE EXPENSES</b>																
<b>VII. LGU INFORMATION MANAGEMENT PROGRAM (LGUIMP)</b>											298,547.00	1,634,080.00	901,452.00	1,489,452.00	4,323,531.00	
<b>1. Hiring of Professional Services</b>											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	3	3	3	3	12						96,963.00	114,450.00	114,450.00	114,450.00	440,313.00	
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							50,661.00	50,661.00	50,661.00	151,983.00	
a.5 ICT Support Staff		2	6	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	
<b>2. ICT Software Subscription Support</b>											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	72						45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
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	





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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of 2023 Annual Report copies printed and distributed	100				100											
2. Amariong (Quarterly Newsletter)																
No. of Amariong copies printed and distributed	250	250	250	250	1000											
<b>DOWNLOADED TO PROVINCIAL OFFICES</b>						<b>1,266,285.50</b>	<b>1,067,776.75</b>	<b>1,266,285.50</b>	<b>1,067,776.75</b>	<b>4,668,124.50</b>						
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						
<b>FIXED EXPENSES</b>						<b>4,405,500.00</b>	<b>4,405,500.00</b>	<b>4,405,500.00</b>	<b>4,405,500.00</b>	<b>17,622,000.00</b>						
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						
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						
<b>POC FUND</b>						<b>102,250.00</b>	<b>102,250.00</b>	<b>102,250.00</b>	<b>102,250.00</b>	<b>409,000.00</b>						
Provision of Secretariat Services to RPOC						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						

Prepared by:

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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 Results 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)

5. 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)