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

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

OFFICE/UNIT: <u>REGIONAL OFFICE II</u> MOOE : Php_____ CAPITAL OUTLAY : Php_____

Form 03: PS-RO-OPB

12.)

			PHYSICAL TARGET					RO REGULAR		FINANCIAL RI	EQUIREMENTS	00		117		
OUTCOME AREA/PROGRAM/ PROJECT/	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	SUB ALLOTME	Q4	TOTAL	DEMARKO
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	43	64	IUIAL	QT	642	ų,	Q4	TUTAL	Q1	Q2	- GS	64	TOTAL	REMARKS
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	340,750.00	737,250.00	520,750.00	3,167,000.00	2,072,120.00	10,024,700.00	0,400,470.00	2,220,002.00	22,201,220.00	
NON-PROGRAMMABLE						5,274,750.00			5,274,750.00							
MAF FOR OGS			+			778,000.00	0,274,700.00	5,214,150.00	0,214,100.00	778,000.00						
POC FUND						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
FOCFOND						102,200.00	102,200.00	102,230.00	102,200.00	403,000.00						
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						
1. 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	6										
2. Conduct of Utilization Conference																
No. of PCMs conducted Utilization																
Conference																
Provinces	5				5											
Cities	4	A CASE OF THE OWNER WATER OF THE OWNER OWNE			4	The second										
Municipalities	89				89											
3. Completion of Data Collection					······	+										
collection																
Provinces		5			5											
Cities		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	The second s		4											
Municipalities		89			89											
6. Calibration and Validation																
Percent of PCMs calibrated and			100%		100%											
validated			100%		100%											
. Confernment of Passers																

Г			PHYSICAL		Т					FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					O SUB ALLOTME			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Percent of PCM Passers conferred				100%	100%											
III. Seal of Good Local Governance for Bara	angavs (SGLGR)	<u> </u>						-+					++		+	
1. Conduct of Barangay Assessment		11						-							1	
No. of Brgys assessed on SGLGB			2311		2311											
III. Full Disclosure Policy (FDP)								4								
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%											
Barangays	90%	90%	90%	90%	90%											
IV. Barangay Assembly Day (BAD)							· · · · · · · · · · · · · · · · · · ·	+				ļ				
1. Conduct of BAD		<u> </u>		+									+			
No. of Brgys. conducted BAD	2311			2311	2311			1								
2. Conduct of Random Monitoring																
No. of Brgys randomly monitored by the Regional Monitoring Team	5			5	10											
		<u> </u>		+				+				<u> </u>	++		+	
V. Legal Opinion												1			1	
1. Provision of Legal Opinion																
Percent of queries provided with legal	70%	70%	70%	70%	70%											
opinion Percent of OSG/DILG CO Legal	70%	70%	70%	70%	70%			+								
Representation facilitated	7070	10%	1070	7070	1070											
[]															1	
VI. Hotline 8888																
1. Action to/Endorsement of Complaints	10.00/															
Percent of complaints acted/endorsed Percent of complaints closed	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%								++			
reitent of complaints dosed	100%	100%	100%	100%	100 %										+	
VII. Bantay Korapsyon								+					++		1	
1. Conduct of Case Build-Up Activities and	Fact-Finding Inq															
Percentage of received complaints	100%	100%	100%	100%	100%											
acted upon and referred to																
appropriate agencies													++			
VIII. Regional Incentives and Awards								50,000.00	150,000.00	200,000.00			1			
1. Conduct of Excellence Award on Governa	ance and Leader	rship (EAGLE)														
No. of Regional Guidelines enhanced			1		1											
activated		<u> </u>	1		1			+					+			
No. of assessment conducted No. of Awarding Ceremony conducted		<u>}}</u>						+					++			
		<u> </u>			'			1					11		1	
IX. Support to Local Governance Program (
1. Conduct of Capacity Development for Civ		cal 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	
		<u> </u> 		+				+					000,014.00		000,074.00	
2. Participatory Governance Deepened																
No. of Dagyaw Townhall Meetings			2		2											
conducted No. of OGP Localization conducted		ļ ļ						ļ					1,500,000.00 250,000.00		1,500,000.00 250,000.00	
NO. OF UGP LOCALIZATION CONDUCTED			1					+			· · · · · · · · · · · · · · · · · · ·		250,000.00		250,000.00	
3. Accountability Bolstered		<u>├</u>						+					+		<u> </u>	
No. of LGUs provided with capacity			93		93								1		11	
development activities towards																
improvement in the integration of local development plan to CDP										ł			306,900.00		306,900.00	
development plan to CDP		LL		L	l	l		L	I			L	300,900.00		1 300,900.00	

			PHYSICAL					RO REGULAR		FINANCIAL R	EQUIREMENTS	~~		INT		
DUTCOME AREA/PROGRAM/ PROJECT/	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	SUB ALLOTME	Q4	TOTAL	
CTIVITIES/ PERFORMANCE INDICATOR	Q1	QZ	Q3	Q4	TOTAL	Q1	QZ	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARI
	1. (1 714)															
Lupong Tagapamayapa Incentives Awar	as (LTIA)															
Conduct of Barangay Assessment		0044			0011											
No. of Brgys assessed		2311			2311											
		()) / (BBF 6	1.010													
I. Monitoring and Evaluation of Assistance	e to Local Gover	nment Units (MEA	(LGU)													
Financial Assistance to LGUs (FALGU) No. of FY 2022 FALGU projects		8		8	8											
monitored	8	8	8	8	8											
No. of FY 2023 FALGU projects	43	43	43	43	43											
monitored	43	43	43	43	43											
Percentage of FY 2024 FALGU	100%	100%	100%	100%	100%											
projects monitored	100%	10076	100 %	100 %	10070											
Support to Barangay Development Progr	am															
No. of FY 2022 SBDP projects	1	1	1	1	1											
monitored																
No. of FY 2023 SBDP projects	24	24	24	24	24											
monitored																
Percentage of FY 2024 SBDP projects monitored	100%	100%	100%	100%	100%											
Crowth Equity Fund																
No. of FY 2022 GEF projects	8	8	8	8	8											
monitored	8	8	8	8	8											
Support and Assistance Fund for Partici	natory Budgeting	(SAEDR)														
No. of FY 2023 SAFPB projects	S S	5	5	5	5											
monitored	5	5	5	5	5											
II. Ease of Doing Business (EODB)																
Improve LGU Competitiveness and Ease																
No. of LGUs provided with eBOSS	32				32						485,200.00				485,200.00	
Caravan																
No. of LGUs coached on the Business		4			4							180,000.00			180,000.00	
Friendliness and Competitiveness																
No. of LGUs audited on eLGU		13			13							440.000.00			440.000.00	
No. of EGOS addited off eEGO		13			13							148,000.00			148,000.00	
II. Community-Based Monitoring System	(CRMS)															
Strengthening LGU Database and Perform		for Evidence Par	ad Planning: Sun	nort to Communit	-Rased Monitori	na Svetom (CPM	(2)									
No. of Regional Training on CBMS	mance mulcators	I OI LYNGENGE-DAR	4	port to communit	y-Dased Womtorn	ig oystelli (CBM						196,000.00			196,000,00	
Module 3B conducted					'							150,000.00			130,000.00	
No. of LGUs Trained on CBMS			33		33							739,200.00			739,200.00	
Module 3B					50							,				
O2: Peaceful, Orderly, Safe, and Secure C	ommunities Sec	ured					15,000.00	-	•	15,000.00	930,000.00	270,000.00			1,200,000.00	
· · · · · · · · · · · · · · · · · · ·																
PA, Outputs and Major Activities:																
Strengthening Peace and Order Council (POC)															
Conduct of POC Audit							15,000.00			15,000.00						
No. of POC Audit conducted																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
ا Monitoring of POPS Plan accomplishmer	nt through POPS	-PCMS														
No. of PCM monitored on POPS Plan ac	complishment thro	ough POPS-PCMS														
Provinces	5	I	5		5											
Cities	4		4		4											1955 (uit in 1968 nais than i thairt de annaich an
Municipalities	89		89		89											
																and a second second second

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			PHYSICAL					DO DEQUE 15		FINANCIAL R	EQUIREMENTS			NT		
OUTCOME AREA/PROGRAM/ PROJECT/	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	RO REGULAR Q3	Q4	TOTAL	Q1	Q2 Q2	SUB ALLOTME Q3	NT Q4	TOTAL	REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR		Q2	Q3	Q4	TOTAL	Q1	QZ	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARK
. Regional Peace and Order Council (RP																
 Provision of Secretariat Services to RP No. of RPOC meetings provided with 	OC Meetings															
secretariat services	1	1	1	1	4											
Secretariat services																
II. Support to Regional Task Force ELCA	C															
I. Provision of Secretariat Services to RT	E ELCAC Monting															
No. of RTF-ELCAC meetings	F ELONG Meeting	1	4	4	4											
provided with secretariat services	1	1		1	4											
2. Compliance to EO 70-related Reports																
Percentage of reports submitted	100%	100%	100%	100%	100%											
refeatinge of reports austration	10078	10070	100 %	10076	10070			+								
V. Enhanced Comprehensive Local Integ	ration Program															
1. Processing of Request for Grants	lauon riogiam															
Percent of request for financial	100%	100%	100%	100%	100%						+					
assistance for Former Rebels and	100%	100%	100%	10070	10070											
Former Violent Extremists processed																
sind room and processed								+								
V. Philippine Anti-Illegal Drug Strategy (P.	ADS)															
1. Regional ICAD Advocacy Cluster																
No. of Regional ICAD Advocacy	1	1	1	1	4											
Cluster meetings conducted					4											
Citates Interning policitation																
2. Strengthening Institutional Capacities I	for Barangay Anti-	Drug Abuse Cour	L					+								
Percentage of Target Brgys trained	Darangay Anu-	Drug Abuse Coun	100%		100%											
r crosnage of raiget bigys trained			10076		10078											
3. ADAC Performance Audit																
No. of PCMs audited on ADAC																
Performance		98			98											
renomance		90			90											
VI. Communities for Peace (C4PEACE)																
	(0000)										620.000.00				630 000 00	
 Retooled Community Support Program No. of LGUs implemented with RCSP 	(RCSP)										630,000.00				630,000.00	
(2024)	9	9	9	9	9											
			and the second se													
No. of LGUs implementing RCSP (202	57	57	57	57	57											
	15.1	((0)(0)00)									000.000.00				200,000,00	
2. Capacitating Urban Communities for Pe	eace and Developi										300,000.00				300,000.00	
No. of LGUs implemented with	2	2	2	2	2											
CUCPD (2024)																
VII. Preventing and Countering Violent Ex						-										
1. Preventing and Countering Violent Extr	emism Localized		s Community Res	silience in Violent		ner Threats to	Public Safety, P	eace and Securi	ty							
Strategies and Strengthening of Early		100			100							270,000.00			270,000.00	
Warning and Early Response																
(EWER) Mechanism in the																
Communities																
003: Resilient Communities Enabled																
PPA, Outputs and Major Activities:																
Operation Listo																
. Maintenance of L!sto Center																
No. of Operation L!sto Center	1	1	1	1	1											
maintained																
No. of Operation L!sto IT Center	1	1	1	1	1											
maintained																
																ontonional and providence rate
2. Compliance to Disaster-related reports																
No. of LGUs monitored on the	100%	100%	100%	100%	100%											
submission of situational report			-													
004: Inclusive Communities Enabled		Contraction of the local data				30,000.00			10,000.00	40.000.00		Party of the second second				

			PHYSICAL							FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR					SUB ALLOTM			
CTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
PPA, Outputs and Major Activities:																
. Child-Friendly Local Government Audit (CFLGA)					30,000.00				30,000.00						
I. Conduct of CFLGA Validation			T			00,000.00				001000100			-			
No. of organized and mobilized Audit Teams	1				1											
No. of Regional Audit Team Validation	1	<u></u>		······	1											
conducted																
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	The second										
Municipalities		89			89											
III. Local Institutions on Women and Childr	en (LIWC)															
1. Monitoring of LCAT-VAWC																
No. of LGUs monitored on LCAT-VAWC	;															
Provinces	5			5		Construction of the last of the local data										
Cities	4															
Municipalities	89	89	89	89	89											
2. Assessment on LCAT-VAWC Functional									10,000.00	10,000.00						
No. of LGUs assessed on LCAT-VAWC	Functionality															
Provinces				5	The second designed at a substance of the second											
Cities				4	4											
Municipalities				89	89											
3. Monitoring of Barangay VAW Desk Func	tionality				1,7											
No. of Brgys monitored on VAW Desk Functionality		2311			2311											
V Institutionalising Condex Beeneasive L																
V. Institutionalizing Gender Responsive Lo 1. Monitoring on the compliance to Magna													-			
No. of PCMs monitored on the Creation			D FPS													
Provinces	5			5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
No. of PCMs monitored on the Formulat	ion/Undefine of C	AD Code														
Provinces	ion/Updating of G		5	5	5											
Cities	4	And and a second state of the second state of		4	4											
Municipalities	89	in the second seco		89												
No. of PCMs monitored on the Establish	ment/Updating of	GAD Database														
Provinces	5	5	5	5	5											
Cities Municipalities	4	4		4	4											
005: Highly Trusted Department and Partn	er					334,625.50	313,250.00	674,750.00	348,250.00	1,670,875.60	1,351,920.00	9,091,530.00	3,112,902.00	2,225,902.00	15,782,254.00	-
PPA, Outputs and Major Activities:																
. PRIME HRM 1. Learning and Development						144,050.50	183,175.00	158,175.00	213,175.00	698,575.50						
																1

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			PHYSICAL							FINANCIAL R	EQUIREMENTS					T
OUTCOME AREA/PROGRAM/ PROJECT/	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	RO REGULAR Q3	Q4	TOTAL	Q1	C Q2	O SUB ALLOTM Q3	ENT Q4	TOTAL	REMARKS
I.1 CESOs and CESEs	<u></u>				TOTAL		W4	43		TOTAL	<u>u</u>				TOTAL	REMARKS
Percentage of CESO/CESE (3rd Level Positions) assisted in their attendance to CES Activities		100%			100%		50,000.00			50,000.00						
1.2 Scholarship Grants No. of HRDC meetings conducted/attended/assisted			1		1			5,000.00		5,000.00						+
Percentage of qualified nominees endorsed	100%	100%	100%	100%	100%											
1.3 Trainings/Seminars Percent of qualified personnel					1000		00.175.00									
provided with assistance	100%	100%	100%	100%	100%	69,050.50	68,175.00	68,175.00	68,175.00	273,575.50						
Percent of newly hired personnel oriented			100%		100%			10,000.00		10,000.00						
1.4. 55th Batch Apprenticeship Program fo No. of Component I: General	r LGOOs II					12,500.00	12,500.00	12,500.00	12,500.00	50,000.00						<u>+</u>
Orientation Program conducted	······															
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											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											
2. Recruitment, Selection and Placement																
2.1 HRMSPB													+	<u> </u>		<u> </u>
Percentage of HRMPSB Meetings 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 conducted/assisted	2	1		1	4	10,000.00	5,000.00		5,000.00	20,000.00						
2.3 Assumption/Placement/Reassignment																<u> </u>
Percentage of Regional Orders re assumption/Placement/Reassignment prepared/issued	100%	100%	100%	100%	100%											
3. Performance Management System																
3.1 Strategic Performance Management Sy	stem															
No. of Regional Performance Management/Technical Team Meetings conducted/ assisted	1		1		2	5,000.00		5,000.00		10,000.00						
4. Rewards and Recognition												+	+			<u> </u>
4.1 STAR 2 (Search for Top Achievers in th No. of policy/guidelines revised	e Region) 1				1			20,000.00	80,000.00	100,000.00						
No. of evaluation tools and technical notes revised/enhanced	1				1											

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OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR			1	CC	SUB ALLOTM	INT	****	1
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		1			1						1			1	1	
No. of confirmation of results			1		1								1	1	1	1
No. of awards conferred				1	1											ļ
4.2 Retirement															+	+
Percentage of retiring ceremony	100%	100%		100%	100%	10,000.00	10,000.00		10,000.00	30,000.00			+	+		+
conducted						10,000.00			10,000.00							
II. Management System Enhancement						110,500.00	50,000.00	66,500.00	55,000.00	282,000.00				h	-	1
1. Planning conference						110,000.00	30,000.00	00,300.00	33,000.00	202,000.00						
1.1 CSO Budget Consultation			·										+	+	+	
No. of CSO Budget Consultation	1		****		1	39,000.00				39,000.00			+	1	+	
conducted			*******												4	
1.2 Regional Planning				<u> </u>									+		+	+
No. of Regional Planning conducted	1		1		2	6,500.00		6,500.00		13,000.00						
																+
1.3 Division Planning Meeting												l	+		+	+
No. of Division Planning Meeting conducted	4	4	4	4	16											
1.4 FY 2023 Annual Report													+			
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 (MAN													+			
No. of MANCOM Conference	1	1	1	1		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00			+			+
conducted					4	23,000.00	23,000.00	25,000.00	25,000.00	100,000.00			ļ			ļ
2.2 Executive Committee Meeting (EXECON	n)															+
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					+	
2.3 Regional Management Coordinanting Co	ommittee (Interio	or Sector)														
No. of RMCC Meeting conducted		1		1	2											
3. Monitoring and Review of Administrative	concerns												+		+	+
5. Monitoring and Review of Administrative	concerns												+		+	+
3.1 COA Entrance Conferences													†			1
No. of COA Entrance Conferences			1		1			10,000.00		10,000.00				1	1	1
conducted/attended															l	l
3.2 COA Exit Conferences																+
No. of COA Exit Conference	1				1	15,000.00				15,000.00			+		+	+
No. of COA compliance Exit Conference conducted				1	1				5,000.00	5,000.00					1	
	taulament.														1	
3.3 Inventory of Office Properties, Plant & E	quipment	+											+		+	+
No. of Inventory of Office Properties, Plant & Equipment conducted				1	1											
3.4 Inventory of Office Supplies													<u> </u>		+	+
No. of Inventory of Office Supplies	1		1		2	+							+		+	+
conducted					۲											
4. Procurement																
																1
4.1 BAC Meetings															4	ļ
No. of BAC Meetings conducted	6	6	6	6	24		l			l			L	L	1	1

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[]			PHYSICAL							FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR				CO	SUB ALLOTME	NT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
5. Maintenance of Vehicles and Office Equ	ipment															
5.1 Vehicles																
No. of vehicles maintained	6	6	6	6	6											
NO. OF VEHICLES Maintained	6		0	0	0											
5.2 Equipment																
No. of equipment maintained	40	40	40	40	40											
5.3 Building																
No. of building maintained	5	5 5	5	5	5											
III. ISO													de la company			
1. QMS Planning																
No. of QMS Planning conducted/attended/facilitated	1				1											
consusteu/allendeu/racilitateu											······			1		
2. MR meeting																
No. of MR meeting				1	1											
conducted/attended/facilitated				1	1											
i i i																
IV. LOCAL GOVERNANCE REGIONAL RES	OURCE CENTER	2				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 LORNO LIDEALY Maintained		1			· · · · · · · · · · · · · · · · · · ·											
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					- 10 A A A A A A A A A A A A A A A A A A	
1. Cultural/Family Day/Sports Activity																
No. of Cultural/Family Day/Sports Activity conducted			1		1											
Activity conducted			· · · · · · · · · · · · · · · · · · ·													
VI. MANAGEMENT INTERVENING ACTIVIT	IES					50,000.00	50,000.00	50,000.00	50,000.00	200,000.00			1			
1. Management Intervening Activities																
Percentage of Management	100%	100%	100%	100%	100%	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00			2114-11-11-11-1-1-1-1-1-1-1-1-1-1-1-1-1-			
Intervening Activities conducted																
NON-PROGRAMMABLE EXPENSES		and the state of														
VII. LGU INFORMATION MANAGEMENT PR	ROGRAM (LGUIN	IP)		and the second							298,547.00 208,547.00	1,634,080.00 469,580.00			4,323,531.00	
1. Hiring of Professional Services a. Data Analyst, Database Administrator,											200,547.00	403,580.00	751,452.00	/51,452.00	2,181,031.00	
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		
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								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	
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											15 000 5-	10 000 00	45 000	45 000 000	400 000 000	
productivity tools subscription	18	Concession of the second	18	18							45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
a.1 Regional Office a.2 Provincial Offices	3	3	3	3	12 60						15,000.00 30,000.00	15,000.00	15,000.00 30,000.00	15,000.00	60,000.00	
a.2 FIOVINCIAL UNICES	15	15	15	15	60						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
		1														

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			PHYSICAL							FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/	61		TARGET					RO REGULAR					SUB ALLOTMEN			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMAR
. ICT Capability Training / TOT / ROLL-												21,500.00	60,000.00	648,000.00	729.500.00	
Training of Trainers for CMIMS							+			+		21,000.00	00,000.00	040,000.00	723,300.00	
Training Expenses																
Traveling Expenses				1	1									60,000.00	60,000.00	
Training of Trainers for BIMS				· · · · · · · · · · · · · · · · · · ·				1						00,000.00	00,000.001	
raining Expenses								+								
raveling Expenses			1		1								60,000,00		60,000.00	
Training/ Roll-out of BIMS													00,000.00		00,000.00	
raining Expenses				1	1									583,000.00	583,000.00	
raveling Expenses				······	·				1					000,000.00	505,000.00	
Mid-Year Assessment		1			1				+			21,500.00			21,500.00	
Year-End Assessment				1	1							21,000.00		5,000.00	5,000.00	

4 Internet Subscription Support Internet subscription support to Provincial																
fices	15	15	15	15	60											
1069	15	15	15	15	60						-	1,053,000.00			1,053,000.00	
Procurement of ICT Resources						******						.,,	-		.,,	
ICT Equipment		13			13		1					920,000.00			920,000.00	
ICT Software		7			7							133,000.00			133,000.00	
							1									
I. LAN, WAN, IP TELEPHONY											738,373.00	708,450.00	708,450.00	706,450.00	2,861,723.00	1
Procurement of ICT equipment, software	e, subscription							-								
Internet Subscription	-/							1			564,000.00	564,000.00	564,000.00	564,000.00	2,256,000.00	
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	
Provincial Office/HUC/ICC	18	18	18	18				1			90,000.00	90,000.00	90,000,00	90,000.00	360,000.00	
City/Municipal Field Officers	276	276									276.000.00	276,000,00	276,000,00	276,000,00	1,104,000,00	
RICTU	3	3	3	3	12					+	3,000.00	3,000.00	3,000,00	3,000.00	12,000.00	
											0,000.00		0,000,00		12,000.00	
Hiring of Professional Services											134,373.00	114,450.00	114,450.00	114,450.00	477,723.00	
Network Administrator	3	3	3	3	12						89,394.00	114,450.00	114,450.00	114,450.00	432,744.00	
ICT Support Staff	3				3						44,979.00				44,979.00	

3 ICT Equipment Repair and																
aintenance											40,000.00	30,000.00	30,000.00	20,000.00	120,000.00	
ICT Equipment Repair and Maintenance																
ipport	1	1	1	1	4						40,000.00	30,000.00	30,000.00	20,000.00	120,000.00	
ICT Capability Training				1	1						-	-	-	8,000.00	8,000.00	
Network Administration and Security Training	ng															
raveling Expenses				1	1									8,000.00	8,000.00	
OFFICE PRODUCTIVITY								Also and			315,000.00	6,749,000.00		30,000.00	8,597,000.00	
Procurement of ICT Equipment,											275,000.00	5,282,000.00	1,315,000.00	-	6,872,000.00	
oftware, subscription and ICT supplies																
ICT Equipment		62	21		83							3,720,000.00	1,235,000.00		4,955,000.00	
ICT Software		71			71							1,349,000.00	1,200,000.00		1,349,000.00	
ICT Software subscription (Grammarly,												1,040,000.00			1,040,000.00	
anva, Office 365, etc.)	4	71	1		76						275,000.00	213,000.00	80,000,00		568,000.00	
											2. 5,000.00	210,000.00	00,000,00		000,000.00	
Preventive maintenance to RO and										1						
b-regional offices	1	4	4	1	10						40,000.00	90,000.00	65,000.00	30,000.00	225,000.00	
ICT Equipment Repair and Maintenance																and the second sec
pport	1	1	1	1	4						40,000.00	30,000.00	30,000.00	30,000.00	130,000.00	
raveling Expenses		3	3		6							60,000.00	35,000.00		95,000.00	
Provision of ICT Office Supplies		98	1		99											
CT Office Supplies		98	1		99							1,377,000.00	123,000.00		1,500,000.00	
PUBLICATIONS											-		-	-	-	
2023 Annual Report	A REAL PROPERTY AND A REAL								and the second		Contraction of the second s					ACTIVITY OF A DESCRIPTION OF A DESCRIPTI

			PHYSICAL					*****	an any includes institution of the institution of the Course particular of the Course particular of the Course	FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					RO REGULAR		1		CC	O 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 printed and distributed	100				100											
2. Amariong (Quarterly Newsletter)																
No. of Amariong copies printed and distributed	250	250	250	250	1000											
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						
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	and a second					
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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(sgd. JHON PATRICK B. CABABA Planning Officer

(sgd.) JAYSON P. VERZON, OPA **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)
- 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
- 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)