

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

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
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						688,464.50	362,125.00	1,236,125.00	762,125.00	3,048,839.50						
MAF FOR COMMUNICATION ALLOWANCE						500,000.00				500,000.00						
MAF FOR OTHER GENERAL SERVICES						860,000.00				860,000.00						
NON-PROGRAMMABLE						5,885,553.50	5,687,026.75	5,885,553.50	5,687,026.75	23,145,160.50						
POC FUND						105,250.00	105,250.00	105,250.00	105,250.00	421,000.00						
OO1: Excellence in Local Governance Upheld						-	-	200,000.00	-	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, transparent and people-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 participatory mechanisms in local governance				89% of CMs	89% of CMs											
PM 4.1: Percentage of LGUs conferred with the Seal of Good Local Governance (SGLG) increased				50% of PCMs	50% of PCMs											
PM 4.2: Percentage of LGUs conferred with the Seal of Good Local Governance (SGLG) for Barangays increased				13% of Barangays	13% of Barangays											
Strategic Goal 2: Propel innovative and future-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 IF)																
1. Monitoring of FY 2023 SGLG IF Projects																
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											
3. Completion of Data Collection																

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of LGUs assisted in their attendance to the Webinar Series on Reinforcing Public Accountability in Local Governance	59				59											
No. of LGUs assisted in their attendance to the Strengthening the Knowledge and Capacity of Local Sanggunians in the exercise of their Quasi-Judicial Functions			45		45											
No. of LGU assisted in its attendance to the Coaching & Mentoring on Local Sanggunians' Quasi-Judicial			1		1								350,000.00		350,000.00	
VIII. Regional Incentives and Awards																
1. Conduct of Excellence Award on Governance and Leadership (EAGLE)								200,000.00	200,000.00							
No. of Regional Guidelines enhanced			1		1											
activated			1		1											
No. of assessment conducted			1		1											
conducted				1	1											
IX. Support to Local Governance Program (SLGP)																
A. Strengthened Local Development Council Functionality																
1. Conduct activities that support the realization of the commitments in the OGP - National Action Plan											1,037,000.00	1,037,000.00				
No. of LGUs implementing 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 NAP Target)				112	112											
B. Aligned Local Plans of LGUs to National Priorities											3,000,000.00	3,000,000.00				
1. Conduct capacity development for improving the capacity and performance of local governments																
Number of LGU local plans aligned to national priority (Special Provision Mandate)				93	93											
2. Conduct activities that support the outreach program of the Open Government Partnership											650,000.00	650,000.00				
Number of citizens participated in the townhall meetings			1000		1000											
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	
X. Lupong Tagapamayapa Incentives Awards (LTIA)																
1. Conduct of Regional Assessment																
No. of Brgys assessed	2311				2311						300,000.00				300,000.00	
XI. Monitoring and Evaluation on Assistance to LGUs (MEALGU)																
A. SUSTAINED TRANSPARENCY THROUGH MONITORING, EVALUATION, AND REPORTING OF LGSF PROJECTS											16,196,744.00	16,196,744.00				
1. Fund release of project financial subsidy to LGUs for FY 2025 LGSF Projects																
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%											
3. Physical progress monitoring																

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
						RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of LGUs monitored on the submission of situational report	100%	100%	100%	100%	100%											
2. 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						
II. Enhancement of Local Governments' Capacity on DRRM and CCAM Program: Operation LISTO																
1. Strengthen institutional capacity of Local Disaster Risk Reduction and Management Councils (LDRRMCs) and Offices (LDRRMOs) at the provincial, city, municipal level, and barangay level																
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%											
2. Improve mainstreaming of risk information in various local plans, DRRM plan and LCCAP in all levels of local government																
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%											
3. Improve knowledge management on local governance capacity development on DRRM-CCAM																
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%											
4. Strengthen service delivery for local governance capacity development on DRRM-CCAM																
Percentage of LGUs provided with assistance	100%	100%	100%	100%	100%											
III. DISASTER PREPAREDNESS, RESPONSE, AND RESILIENCY PROGRAM																
1. Reinforcing Readiness on Earthquake Resilience (Preparedness for Earthquake Disasters)																
No. of organized and reconstituted DILG Regional Office Emergency Response Team and Public Service Continuity Team	1				1						100,000.00				100,000.00	
2. Steering and Overall Leadership on Disaster Preparedness																
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											
3. Support to Disaster Resilience Activities																
No. of DILG Regional Office provided support for the establishment and strengthening of DILG Resilience Centers and Operations	1				1											
OO4: Inclusive Communities Enabled						30,000.00	15,000.00	-	-	45,000.00	-	-	-	-	-	
Strategic Goal 1: Advance the full potential of women, youth, Muslim Filipinos and other sectors as stakeholders of national development																
PM 4: Percentage of LGUs that passed the parameters of SGLG on area of Social Protection and Sensitivity				33% of PCMs	33% of PCMs											
PPA, Outputs and Major Activities:																
I. Child-Friendly Local Government Audit (CFLGA)						30,000.00				30,000.00						

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
2.1 Regional Management Conference (MANCOM)																
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 (EXECOM)																
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 Coordinating Committee (Interior Sector)																
No. of RMCC Meeting conducted	1			1	2											
3. Monitoring and Review of Administrative concerns																
3.1 COA Entrance Conferences																
No. of COA Entrance Conferences conducted/attended			1		1	20,000.00				20,000.00						
3.2 COA Exit Conferences																
No. of COA Exit Conference	1				1	20,000.00				20,000.00						
No. of COA compliance Exit Conference conducted				1	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 Equipment																
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											
III. ISO																
1. QMS Planning																
No. of QMS Planning conducted/attended/facilitated	1				1											
2. MR meeting																
No. of MR meeting conducted/attended/facilitated				1	1											
IV. LOCAL GOVERNANCE REGIONAL RESOURCE CENTER						115,000.00	60,000.00	60,000.00	115,000.00	350,000.00						
1. Meetings/conferences																
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. LGRRRC Library																
No. of LGRRRC 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/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
4. LGRRC On-Air																
No. of LGRRC On-Air conducted	1	3	3	3	10											
5. 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						
V. WELLNESS PROGRAM								367,500.00		367,500.00						
1. Cultural/Family Day/Sports Activity																
No. of Cultural/Family Day/Sports Activity conducted			1		1			367,500.00		367,500.00						
VI. MANAGEMENT INTERVENING ACTIVITIES						62,500.00	62,500.00	62,500.00	62,500.00	250,000.00						
1. Management Intervening Activities																
Percentage of Management Intervening Activities conducted	100%	100%	100%	100%	100%	62,500.00	62,500.00	62,500.00	62,500.00	250,000.00						
NON-PROGRAMMABLE EXPENSES						5,885,553.50	5,687,026.75	5,885,553.50	5,687,026.75	23,145,160.50						
VII. LGU INFORMATION MANAGEMENT PROGRAM (LGUMP)											1,819,200.00	118,000.00	1,921,100.00	24,000.00	3,882,300.00	
1. Hiring of Professional Services																
a. Data Analyst	1	1	1	1	1						215,750.00		215,750.00		431,500.00	
b. Database Administrator	1	1	1	1	1						252,450.00		252,450.00		504,900.00	
c. Information Systems Researcher II	1	1	1	1	1						215,750.00		215,750.00		431,500.00	
d. Information Systems Analyst	5	5	5	5	5						931,250.00		931,250.00		1,862,500.00	
2. ICT Software Subscription Support																
a. Video conferencing software and other productivity tools subscription	1				1						180,000.00				180,000.00	
3. ICT Capability Training / TOT / ROLL-OUT																
a. Training of Trainers for CMIMS																
- Training Expenses																
- Traveling Expenses			1		1								69,000.00		69,000.00	
b. Training of Trainers for BIMS																
- Training Expenses																
- Traveling Expenses		1			1							69,000.00			69,000.00	
c. Training/ Roll-out of CMIMS																
- Training Expenses			1		1								161,900.00		161,900.00	
d. Mid-Year Assessment																
- Traveling Expenses		1			1							25,000.00			25,000.00	
e. Year-End Assessment																
- Traveling Expenses				1	1								14,000.00		14,000.00	
f. Regional ICT Resources Audit, Inspection and Training Initiatives for FY 2025																
- Training Expenses			1		1								37,000.00		37,000.00	
2.4 Internet Subscription Support																
a. Internet subscription support to Provincial Offices (Cluster Heads)	8	8	8	8	8						24,000.00	24,000.00	24,000.00	24,000.00	96,000.00	
2.5 Procurement of ICT Resources																
a. ICT Equipment																
b. ICT Software																
VIII. LAN, WAN, IP TELEPHONY											960,089.00	584,000.00	935,089.00	564,000.00	3,043,178.00	
1. Procurement of ICT equipment, software, subscription																
1.1 Internet Subscription																
a. Regional Office - Leased Line	1	1	1	1	1						195,000.00	195,000.00	195,000.00	195,000.00	780,000.00	
b. Provincial Office/HUC/ICC	6	6	6	6	6						90,000.00	90,000.00	90,000.00	90,000.00	360,000.00	
c. City/Municipal Field Officers	276	276	276	276	276						276,000.00	276,000.00	276,000.00	276,000.00	1,104,000.00	
d. RICTU	1	1	1	1	1						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	
1.2 Hiring of Professional Services																
a. Network Administrator	1	1	1	1	1						271,089.00		276,089.00		547,178.00	

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	Q1	Q2	Q3	Q4	TOTAL	Q1	RO REGULAR				TOTAL	CO SUB ALLOTMENT				
							Q2	Q3	Q4	Q1		Q2	Q3	Q4	TOTAL	
1.3 ICT Equipment Repair and Maintenance																
a. ICT Equipment Repair and Maintenance support	1		1		1						75,000.00		75,000.00		150,000.00	
1.4 ICT Capability Training																
a. Network Administration and Security Training																
- Traveling Expenses		1			1							20,000.00			20,000.00	
b. Simulation on ICT Services Continuity in case of Disaster																
- Traveling Expenses			1		1								20,000.00		20,000.00	
1.5 Procurement of Web Hosting																
a. Web Hosting	1				1						50,000.00				50,000.00	
IX. OFFICE PRODUCTIVITY											674,500.00	5,712,000.00	56,890.00	-	6,443,390.00	
1. Procurement of ICT Equipment, software, subscription and ICT supplies																
a. ICT Equipment	1	1			2							3,892,000.00			3,892,000.00	
b. ICT Software																
c. ICT Software subscription (Grammarly, Canva, Office 365, etc.)	1				1						544,500.00				544,500.00	
d. Semi-Expendable ICT Equipment		1			1							1,340,000.00			1,340,000.00	
2. Preventive maintenance to RO and sub-regional offices																
a. ICT Equipment Repair and Maintenance support	1		1		2						60,000.00		56,890.00		116,890.00	
- Traveling Expenses	1				1						70,000.00				70,000.00	
3. Provision of ICT Office Supplies																
a. ICT Office Supplies		1			1							480,000.00			480,000.00	
X. PUBLICATIONS																
1. 2024 Annual Report																
No. of 2024 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						1,266,303.50	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						
NON-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						

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						RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
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.						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:

(sgd.)
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(sgd.)
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Approved by:

(sgd.)
AGNES A. DE LEON, CESO IV
Regional Director

Instructions in Filling-Up the OPB Form:

On Outcome/ Output/ Activity/ Performance Indicator:

- 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
- Performance indicators should be in accordance with the outputs and activities that are referred to.
- Support Services/ Activities refer to actions to be carried out to support the major activities (example: General Services)

On Physical Target:

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

On Financial Target:

- Total budget should correspond with the PPA allotment per GAA
- Reflect the full amount required (NOT in thousand pesos) on the quarter when the output/ activity will be produced/ implemented
- All outputs/ activities with financial targets should have corresponding physical targets
- 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

- 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)