Form 03: PS-RO-OPB

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

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OFFICE/UNIT: DILG REGION	٧1
MOOE: Php 25,592,000.00	
CAPITAL OUTLAY : Php	

					PHYSICA	٩L								_	FINANCIAL REQUIR	REMENTS					
		Т	ARGET		0.07	_		ACTUAL					RO REGULAR		INCIPIE REGOIL		COS	SUB ALLOTME	NT		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE																					
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
																					·
TOTAL MOOE		1		1	<u> </u>							<u> </u>	†		25,592,000.00						
				1																	
OO1: Excellence in Local Goverance Upheld																					
·																					
PPA, Outputs and Major Activities:				1											İ						
SUPPORT FOR THE LOCAL GOVERNANCE PROGRAM (SLGP)																					
1. Functional Local Development Councils																					
Percentage of PCMs with functional Local Development Councils (PDP targets)			1	1															1		
Percentage of Local Development Councils with active participatory mechanisms				1	1																
in local governance (strategic plan target)																					
Number of local governments with Local Development Investment Prorams								1		l T											
aligned to the PDP (Special Provision)		1	+	1-	1		1	1		1		+	+					1	1		
		1	1	-	1		1	1		1		-	-						1		
1.1 Conduct of capacity development for civil society in governance			1	1			1					I	I					1			
No. of CSO Desks of PCMs Capacitated (OGP NAP Target)		1	1	1								1	1	l							
No. of CSO members in Local People's Councils capacitated (OGP NAP													İ							I	
Target)			15		15												250,005.00			250,005.00	
1.2. Participatory Governance Deepened																					
Create spaces for citizen participation in governance																					
Number of citizens participated in the townhall meetings (PDP Narrative)																	750,000.00	750,000.00		1,500,000.00	
Number of stakeholder feedback report made available to the public																					
Number of PH-OGP activities supported (PDP Narrative)																		250,000.00		250,000.00	
1.2. Reinforce human resource complement of offices to undertake																					
technical assistance to local government units nad/or field offices				_												499,666.67	499,666.67		499,666.67	1,499,000.00	
				_																	
2. ALignment to National Priorities - Philippine Development Plan																					
2.1. Capacity development activities relative to result of the previous																					
year's SGLG Assessment		1	11 1011																		
Number of 2023 non-passer LGUs that passed the 2024 SGLG	10 D	e determine														446,875.00	446,875.00		446,875.00	1,787,500.00	
Number of LGUs provided capdev interventions		125	125	_	125												467,500.00	935,000.00		1,402,500.00	
C. Accountability Bolstered (PDP Chapter 14) C.1. Capacity development activities towards the improvment in the		1	<u> </u>		1		<u> </u>			 								ļ			
integration of local development plan to CDP				1								1	1								
Number of local governments with improved LDP		125	125	1	125							1					206,250.00	206,250.00		412,500.00	
C.2 Activities related to sustaining and expanding of SLGP Programs		120	120	1 -								—	—		1		200,200.00	200,200.00	 	,000.00	
at the national level					<u> </u>							<u> </u>	<u> </u>								
Number of target LGUs																125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	
LOCAL GOVERNANCE PERFORMANCE MANAGEMENT PROGRAM-SEAL OF																					
GOOD LOCAL GOVERNANCE INCENTIVE FUND (SGLGIF)																					
A. Eligible LGUs conferred with PCF-SGLGIF			 	1	ļ		-	\vdash		\vdash								1			
No. of LGUs conferred with the SGLGIF			<u> </u>	1						\sqcup								1			
B. SGLGIF National Expo 2024		ļ	<u> </u>	1	ļ		<u> </u>			\sqcup		-	-					ļ			
No. of participants			1	1						\sqcup								5,000.00			
C. Capacity Building on the SGLGIF Advocacy and Development of Knowledge		i	1	1	1	i	1							1					1		

N (D : 15 10 11 5 0% 11 1					1	1			_			1	1						
No. of Regional Focal Persons and Information Officers capacitated																			01 /0 / 11 //400 000
		2													110,000.00				Others (Rent, gasoline etc)100,000 TE 10,000
No. of LGUs capacitated on SGLGIF implementation		2				-		_	+		-				110,000.00		-		1E 10,000
D. Monitoring the Status of Implementation of PCF-SGLGIF Projects						-		_	+		-				-		-		-
No. of SGLGIF projects monitored and evaluated	70	(70)	(70)	(70)	70	-	\vdash	_	+		-	-		70 000 00	(70,000.00)	(70,000.00)	(70,000.00)	70,000.00	d
E. Regional Quarterly On-Site Inspection and Monitoring of PCF_SGLGIF Projects	70	(70)	(70)	(10)	70	-	\vdash	_	+		-	-		70,000.00	(70,000.00)	(70,000.00)	(70,000.00)	70,000.00	+
																			<u> </u>
No. of 2023 SGLGIF projects inspected and monitored	70	(70)	(70)	(70)	70									70,000.00	70,000.00	70,000.00	70,000.00	280,000.00	i
F. National On-site validation and Spot Checking of PCF SGLGIF Projects																			
No. of LGUs with 2023 PCF SGLGIF projects validated	5																		Training 30,000
					5									40,000.00				40,000.00	Others 10,000
G. Regional Policy Roll-out																			
No. of LGUs oriented			70													15,000.00		15,000.00	i e
IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (EODB)														1,536,985.00	173,000.00	10,000.00	-	1,719,985.00	i
A. eBOSS Caravan																			
- No. of C/Ms participated in the eBOSS Caravan	60													790,000.00				790,000.00	Training P 736,000 S&M 54,000
B. Training on Compliance to Business-Friendliness and Competitive Indicators																		-	
- No. of cities coached on business-friendliness and competitive indicators	9													360,000.00				360,000.00	
C. Monitoring of LGU Compliance on EODB Standards						1			1		†	1		,	†			-	
No. of municipalities audited on EODB compliance	1		1						1		1	1			1			-	
- No. of C/Ms monitored on eLGU																			Training P138,000
		36				ļ	\vdash								158,000.00		<u> </u>	158,000.00	TE 20,000
D. EODB Forum - No. of C/Ms participated in EODB Forum																		-	
						ļ	\vdash							35,000.00			<u> </u>	35,000.00	
E. LIIC and Workforce Development Planning						ļ	\vdash										<u> </u>	-	
 No. of LEDIPO and PESO capacitated in the formulation of LIIC and workforce development planning 	5													351,985.00				351,985.00	Training
G. Support to NCI-SRD									1		<u> </u>						1	-	
- No. of target regional participants		1							1		<u> </u>				15,000.00		1	15,000.00	TE
H. Year-End assessment of EODB LFPs									1		<u> </u>				13,555.55		1	-	
- No. of target regional participants			1						1		<u> </u>					10,000.00	1	10,000.00	TE
STRENGTHENING LGU DATABASE FOR EVIDENCE-BASED PLANNING: SUPPORT TO COMMUNITY-BASED MONITORING SYSTEM (CBMS)															952,000.00	,		952,000.00	
A. Training of DILG CDP and CBMS Coaches on CBMS Module 3B																		,	
- No. of DILG coaches trained on CBMS Module 3B																	1		
		8			8										168,000.00			168,000.00	Training Expenses
B. Training of LGUs on CBMS Module 3B																			
- No. of LGUs trained		35			35										784,000.00			784,000.00	Training Expenses
DECENTRALIZATION AND LOCAL GOVERNANCE REFORM ADVOCACY	NO																		
PROGRAM	N YET																		
										Ì							1		
									1										
MONITORING AND EVALUATION OF ASSISTANCE TO LGUs (MEALGU)	AWAITING																		
	FINAL																		
	SUBMISSIO N																		
CAPACITY BUILDING FOR FUTURES THINKING INITIATIVES AND RECOGNITION	NO																		
AND AWARDS FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS	SUBMISSIO N YFT																		
	NYEI																		
		-	1		1	 	\vdash	_	+	-	+	†	+		 		+		
BANTAY KORAPSYON (BK)																			
A. Reinforcing Public Accountability in Local Governance																			
Leveraging Local Sanggunian's Quasi-Judicial Functions	t	1	1			1		_	+	 	—		†		 		 	1	<u> </u>
Strengthening the Knowledge and Capacity of Local Sanggunian in the	1	1	1			1	\vdash	_	+	 	—		+		-		 	1	
Exercise of Quasi-Judicial Functions																			
Number of LGUs capacitated (on-site)			2		2				İ	İ						225,000.00			
2. Conduct of Case Build-Up Activities and Fact-Finding Inquiries									İ	İ									
- % of received complaints acted upon and referred to appropriate agencies						1						1	İ						
													•					1	1

									_	_									
LUPONG TAGAPAMAYAPA INCENTIVES AND AWARDS (LTIA)															317,875.00	-	-	317,875.00	
A. Regional Assessment			ļ	1											100,000.00			100,000.00	Prizes
No. of Regional Awards Committee Organized						\perp	 											-	
 No. of Regional Assessment and Validation in four (4) Awards Categories conducted 															217,875.00			217,875.00	Training P 108,995 TE 108,880
No. of Regional Finalists and Runners-up determined by the RAC and provided with Development Grants																			
B. National Assessment																			
No. of Top Lupon National Finalists determined thru Table Assessment and																			
will undergo On-site Validation cum Calibration of Assessment Results			1	+			-	_			1								
OO2: Peaceful, Orderly, Safe, and Secure Communities Secured																			
Out it causing crassify, sand and obtain out in maintain out of the causing and out of the																			
PPA, Outputs and Major Activities:																			
ENHANCED COMPREHENSIVE LOCAL INTEGRATION PROGRAM (E-CLIP)																			
A. Facilitate the processing of requests for the provision of financial assistance																			
to Former Rebels and Former Violent Extremists																			
- % of requests for financial assistance for former rebels processed	100%	100%	100%	100%	100%														
- % of requests for financial assistance for Former Rebels and Violent				100,0							t								
Extremists processed	100%	100%	100%	100%	100%						1								
B. Conduct of capacity building for ECLIP implementors on the Process and	100%	100%	100%	100%	100%	\vdash	 _	_	+	1	 	+	1		1	-	-		
Procedures of firearms remuneration and Roll Out of MERL Tool		<u> </u>	<u> </u>	<u> </u>		<u> </u>		L			<u> </u>					<u></u>	<u></u>		
 No. of ECLIP Committee members, DILG Regional/Provincial/HUCs/Cities 																			
Focal persons trained C. Conduct of ECLIP National Summit		-	1	1		+		_	+	1	 	-	1			-	-	-	
C. Conduct of ECLIP National Summit No. of ECLIP best practices showcased		-	 	+		+		_	+	1	 	-	1			-	-	-	
PREVENTING AND COUNTERING VIOLENT EXTREMISM AND INSURGENCY																			
(PCVEI)																			
A. Roll Out Training on PCVE Local Strategies and Strengthening of Early Warning and Early Response (EWER) Mechanism in the Communities																			
						\vdash	 												
- No. of barangays trained																			Training (Meals) 240,000
																			Supplies 20,000
		100												270,000.00				270,000.00	
	NUI TEI	100												270,000.00				270,000.00	
	FINAL - FOR																		
PHILIPPINE ANTI-DRUGS STRATEGY (PADS)	REVISION																		
	TETIOIOT																		
STRENGTHENING POCS																			
A. 2023 PEACE AND ORDER COUNCIL (POC) PERFORMANCE AUDIT (50202010 02)	129	(129)	(129)	(129)	129									456,000.00	(456,000)	(456,000)	(456,000)	456,000.00	
No. of PCMs assessed and audited on their functionality																			
No. of LGUs considered as High Performing POCs																			
No. of LGUs considered as High Performing POCs and endorsed for SGLG awarding			1	1							1								
No. of RPCMs (auditee) capacitated on the enhance policy on POC			 	+		+		_	+	1	 	<u> </u>	+		1		 		
Performance Audit		<u></u>	<u></u>	<u> </u>		<u> </u>													
No. of POCs who got a score under the indicator of innovation																			
B. Monitoring and Evaluation																			
No. of LGUs monitored on the Physical and Financial Accomplishments of			1																
their POPS Plan thru POPSP-PCMS (Reporting Form 1- 1st and 2nd Semester of 2023 & Reporting Form 2)			1	1							1								
C. Policy Fora, coordination meetings, consultations, workshops, and writeshops																			
Percentage of collaborative engagements with CSOs, NGAs and other			!	╂		1	 	-	+	-	-	1	-		-		-		
related agencies and instrumentallities established									-										
Communicating for Perpetual End to Extreme Violence and Forming Alliance				1									1						
towards Positive Change and Enriched Communities (C4PEACE)																			
A. Enhanced LGU capacity to address governance and development gaps in			1	1							1								
the community towards transformation socio-economic development											1								
1. Implementation of the Retooled Community Support Program (RCSP)				1					1	İ	1							İ	
1.1 No. of barangays implemented with RCSP	27	(27)	(27)	(27)	27		\neg		1	İ	1			1,890,000.00				1,890,000.00	
1.2 Phases of Implementation	-	\ <u>-</u> .,		T,	<u> </u>		\neg		1	İ	1			,,				, ,	
1.2.a. Percentage of barangays that have organized and convened the			t	1			\neg		1	İ	1							İ	
RCSP Team and Core Team	1	(100%)	(100%)	(100%)	1		1		1		1					1			
10.11		(.00,0)	(.0070)	1 (10070)	<u> </u>		 					1		1				1	L

1.2.b. Percentage of barangays that have conducted the Ugnayan sa Barangay	0.5	1	(100%)	(100%)	1													
1.2.c. Percentage of Barangays that have crafted the enhanced Barangay Development Plan (eBDP)		1		(100%)														
1.2.d. Percentage of Barangays monitored for the conduct of Serbisyo		<u> </u>	(10070)	(10070)	T .													
Caravan	-	0.5	100%	(100%)	1													
1.2.e. Percentage of Barangays with conducted townhall sessions/convergence with higher LGU		0.5	4000/	(4000()	1													
Sessions convergence with higher LGO		0.5	100%	(100%)	+ -	_	+		_	_								
1.2.f. Percentage of Barangays that have conducted capacity development																		
programs on the strengthening of Barangay Based Institution (BBIs)	-	0.25	0.5	1	1													
1.2.g. Percentage of Barangays that have received PPAs from NGAs that address their primary and secondary issues		0.25	0.5	,	1													
Implementation of Capacitating Urban Communities for Peace and	-	0.25	0.5	<u> </u>	<u> </u>		\dashv	_	_	+	-							
Development (CUCPD)																		
2.1 No. of C/PLGUs implemented with CUCPD	4	(4)	(4)	(4)	4								600,000.00				600,000.00	
2.1.a. Percentage of C/PLGUs that have identified the primary issues using the SINAT Tool	25%	50%	100%	(100%)	100%													
2.1.b. Percentage of C/PLGUs that have crafted their Peacebuilding Agenda	-	25%	75%	100%	100%													
2.1.c. Percentage of C/PLGUs that have adopted the Peace Building Agenda in their Local Development Plan	-	-	50%	100%	100%													
3: Additional Support to Regional Offices (JRTF Activities) Relative to	-	-	-	-	-	+	+	-	+	+						\vdash	-	
5. Additional Support to Regional Offices DRTP Activities, Relative to													200,000.00	200,000.00	200,000.00	200,000.00	800,000.00	
OO3: Resilient Communities Enabled																		
DISASTER PREPAREDNESS, RESPONSE AND RESILIENCE PROGRAM																		
Outcome Indicators:		-	-		-	+	-	_	_	_								
Competence rate of LGUs on early disaster preparedness Compliance rate of LGUs on critical disaster preparedness					 		\dashv	_	_	+	-							
Key Strategies:																		
Conduct continuous education and training, especially of LGU-DRRM personnel on																		
risk-informed planning , Incident Command System (ICS), Multi-hazards, Post																		
Recovery, Infrastructure Audit, Management of the Dead and Missing Persons, etc.																		
Develop Disaster Preparedness manuals: Operation LISTO Protocols for																		
emerging and re-emerging disasters for LGUs (including healthemergencies)				-	-		\dashv	_	-	_								
Outputs and Major Activities:	 			1	\vdash	+ +	\dashv		+	+	-+							
Component 1: Reinforcing Readiness on Earthquake Resilience(Preparedness for Earthquake Disasters)																		
Performance indicators:							二											
Regions provided with assistance on Disaster resilience (Preparedness) Coordination Activities																		
Major Activities:																		
DILG Regional Offices provided with assistance on Disaster resilience (Preparedness) Coordination Activities																		
Fund provided by Central Office as assistance on Disaster resilience (Preparedness) Coordination Activities													170,000.00				170,000.00	
2. Conduct of Barangay /Community-Based Preparedness for responsive activities																	-	
No. of qualified Barangay/Community provided with relevant prepraedness activities on DRR-CCA													300,000.00				300,000.00	
	-	-	-	<u> </u>	-	+	-+	-+	-	+						\vdash		
OO4: Inclusive Communities Enabled																		
OO5: Highly Trusted Department and Partner CORE FUNCTIONS																		

Processing of On-Line Regional Death Benefit Claims for Deceased Barangay																	
Officials (DBCDBOs) for Fund Allocation by the Department of Budget and Management (DBM)																	
85% of the request for DBC are processed and forwarded to Financial Management																	
Service (FMS) for submission to DBM for fund allocation, 13 working days upon receipt	85%	85%	85%	85%	85%												
from the Field Offices.																	
Issuance of Department Authority to LGUs for the Purchase of Motor Vehicles																	
80% of the received LGU requests for Department Authority to purchase vehicles are acted																	
upon within the standard time upon receipt: CO: Eighteen (18) working days - For Provinces, HUCs, ICCs ROs: Thirteen (13) working days - For Component	80%	80%	80%	80%	80%												
Cities/Municipalities, Barangays																	
80% Clients Satisfaction Survey received with rating of satisfactory (3) and above (4, 5)	80%	80%	80%	80%	80%												
In the state of Contribute to Foreign Towns Authority of Local Community Officials		****															
Issuance of Certificate for Foreign Travel Authority of Local Government Officials and Employees																	
80% of the received requests for Foreign Travel Authority (FTA) acted and released seven (7) working days upon receipt of the request	80%	80%	80%	80%	80%												
- % of approved FTA transmitted	100%%	100%	100%	100%	100%												
- % of LGU request monitored thru online/offline	100%%	100%	100%	100%	100%												
Issuance of Full Disclosure Policy (FDP) Compliance Certificate	1007070	10070	10070	10070	10070												
iodalios of tall procession of oney (i.p.,) compilation continuate																	
80% of the received requests for FDP Compliance Certificate acted eighteen (18) working						-		 	-								
days upon receipt of the requests.	80%	80%	80%	80%	80%												
Full Disclosure Policy (FDP)																	
- % of Provinces fully compplying to FDP	100%	100%	100%	100%	100%												
- % of Cities fully compplying to FDP	100%	100%	100%	100%	100%												
- % of Municipalities fully compplying to FDP	100%	100%	100%	100%	100%												
Issuance of Department Authorization to Utilize Additional Confidential Funds of																	
LGUs																	
% of the received requests for Department Authorization to utilize additional confidential																	
funds acted and released eighteen (18) working days upon receipt of the request.	80%	80%	80%	80%	80%												
Issuance of Certificate for Service Rendered by Local/Barangay official for																	
Application for CSC Eligibility																	
38.1 90% of the received requests for Certificate for Service Rendered acted and released 3 working days upon receipt of request	90%	90%	90%	90%	90%												
Issuance of Certificate of Incumbency of Local Officials																	
issuance of Certificate of Incumbericy of Local Officials																	
0/ 1/1 - 10 (% 1 1/1 1/1 1/1 1/1 1/1 1/1 1/1 1/1 1/1																	
% of the received Certificate of Incumbency acted and released three (3) working days upon receipt of the request.	80%	80%	80%	80%	80%												
aport receipt of the request.	0070	0070	0070	0070	0070												
Rendition of Legal Opinion																	
70% of the letter-query or request for legal opinion received by the Regional Office are																	
prepared with draft of action and submitted to the Regional Director (RD) or his duly	70%	70%	70%	70%	70%												
authorized signatory within the standard time Document Review and Provision of Comments/Recommendations						-		 	-								
70% of the signed action to request for comment/review are released by the Regional Legal						-		 	-								
Unit to the Regional Records Section/requesting office within one (1) working day upon	70%	70%	70%	70%	70%												
receipt thereof.																	
Implementation of Ombudsman, Sandiganbayan, COMELEC							Ţ]		1	[
Decision/Orders/Resolution 70% of the decisions/ resolutions/orders are prepared with draft request for				H	H	\vdash		 				1	-		-	 	
authority/clearance and submitted to the Regional Director (RD)	70%	70%	70%	70%	70%												
Preparation of Position Paper/Comments on Congressional Measures																	
70% of the requests for position paper received are prepared with draft position paper and	70%	70%	70%	70%	70%												
submitted to the Regional Director	. 370	. 370	. 370	. 370	. 570	$\vdash \vdash$		 			-	1				1	
Provision of Public Assistance and Complaints Handling						\sqcup		 									
% of requests endorsed to proper office	90%	90%	90%	90%	90%												
BARANGAY ASSEMBLY DAY									— 			†					
No. of barangays conducted BAD	3267			3267	3267	 		 	-+			 			 	 	
MONITORING FUNCTIONALITY OF LCPC	JEUI			3201	5201	-	+	 				1				1	
No. of LGUs monitored and assessed on the functionality of LCPC					 	\vdash		 				1	-		-	 	
No. of LGOs monitored and assessed on the functionality of LCPC Provinces		4		-		\vdash		 				 				 	
		4			4	\vdash		 				 				 	
Cities		9			9	\vdash		 								.	
Municipalities		116			116			 									
Barangays	3,267	(3267)			3267	\sqcup		 									
MONITORING LGU COMPLIANCE TO RA 9344 AS AMENDED BY RA 10630									_								
No. of LGUs with submitted compliance report monitored		129			129								l				
CAR AND CICL SERVED													 				

% of stakeholders monitored on their submission of Statistical Report on CAR and CICL																		
Served by LSWDOs																		
Cities/Municipalities	100%	100%	100%	100%	100%													
Law Enforcement Agencies	100%	100%	100%	100%	100%													
Bahay Pag-asa/Youth Detention Facilities	100%	100%	100%	100%	100%													
UTILIZATION OF THE NJJWMIS																		
% of LGUs monitored on their utilization of CAR and CICL Registry	100%	100%	100%	100%	100%													
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE	10070	10070	10070	10070	10070													
No. PCMs monitored the compliance with Magna Carta of Women:																		
- Updating of GAD Code	129		129		129													
- Updating of GAD Database									+				1					
	129		129		129													
'- No. of FY 2024 GAD Plan and Budget reviewed		129			129													
' - No. of FY 2024 GAD Plan and Budget endorsed		129			129													
- No. of FY 2022 GAD Accomplishment Report reviewed		129			129													
Ensuring Gender-Responsive Interventions to COVID-19 and the New Normal																		
including Ensuring Prompt, Effective, and Survivor-Centered Response to all																		
forms of Gender-Based Violence																		
- No. of LGUs monitored accomplishment	125	125	125	125	125													
- No. of regional Semestral monitoring reports submitted to BLGD & CHR RO1	1		1		2													
SAFETY SEAL CERTIFICATION PROGRAM (New)				1					1	1	1	1	1	1	i e		1	İ
No. of LGUs complying to SSCP monitored	125	125	125	105					+			1	1	1	1		†	
		125	125	125		\longrightarrow			1		1	1	1	-			1	4
- No. of bi-monthly monitoring reports submitted	6	6	6	6														
KATARUNGANG PAMBARANGAY (KP)		<u> </u>	<u></u>	<u></u>						<u></u>			<u> </u>					
- No. of consolidated Regional KP annual report submitted	1		-		1													
- No. of consolidated Provincial KP Quarterly report submitted	4	4	4	4									1					1
- No. of Regional consolidated report of organized Lupong Tagapamayapa submitted				1														
The of Negional consolidated report of organized Eupong Tagapamayapa Sabinited	1		-		1													
- No. of Barangays with organized/reorganized Lupon monitored	3267				3267													
Authority to Conduct Trainings / Seminar / Benchmarking / Knowledge																		
Management Journey																		
- % of requests acted upon	100%	100%	100%	100%	100%													
- % of requesting entity provided with authority	100%	100%	100%%		100%				+									
	100 /6	10076	100 /6 /6	10076	100 /6													
Assistance to Leagues																		
- % of requests acted upon	100%	100%	100	100%	100%													
PERSONS WITH DISABILITY (PWD)																		
- No. of PCMs monitored on the PDAO/FP Functionality	129		-		129													
- No. of RPCMs functionality reports submitted	130				130													
- No. of 2022 Provincial PDAO Accomplishments submitted	4				4				+									
FOREIGN SCHOLARSHIP FOR LGUs	4				4				_									
- % of Foreign Scholarship Invitations disseminated to LGUs	100%	100%	100%	100%	100%													
- % of application for Foreign Scholarship reviewed endorsed to LGA (Secretariat, DILG-	100%	100%	100%	100%	100%													
CLGSC)	10070	10070	10070	10070	10070													
Reactivation of Local Price Coordinating Council (LPCC) and hoarding of rice			1							<u> </u>			1					
supply		ļ	ļ	ļ									ļ			ļ		ļ
No. of LGUs monitored on the reactivation of LPCC	129	129	129	129	129		_											
	·																	1
Sangguniang Kabataan (SK)																		
No. of LGUs monitored on their submission of Statistical Report on SK Membership	125				125				1		1		1	1	1		1	
No. of LGUs monitored on the utilization of SK Funds for the previous year		 	 	 				 	1	1	1	1	1	t			1	1
Establishment of Local Youth Development Office (LYDO) and the Appointment	125	-	1	1	125				+		-	-	1	-	!		 	
or Designation of LYD Officer		1	1								Ì			1	1			1
No. of LGUs monitored on the establishment of LYDO and the appointment or designation of		-	 	 					+	-	-	-	1	-	 		1	
LYD Officer	129	1	1		129				İ						I			1
DESIGNATION ORDER FOR TEMPORARY VACANCY DUE TO TRAVEL ABROAD IN		 	 	!		- 			1		 	1	1	t			 	1
THE OFFICE OF THE VICE GOVERNOR, CITY/MUNICIPAL VICE MAYOR, AND									1						1			1
SANGGUNIAN		1	1								Ì			1	1			1
% of request received and forwarded to Legal and Legislative Liaison Service (LLLS)				100%					1				1		1			
Search of the Most Outstanding Sangguniang Panlungsod/BayanMembers of				1					1		 	1	1	†	†		1	1
Region 1 CY 2023									1						1			1
No. of LGUs assessed and evaluated				9									1					
SUPPORT FUNCTIONS																		
MEDIUM-TERM INFORMATION & TECHNOLOGY HARMONIZATION INITIATIVE																		
(MITHI)																		
LAN, WAN AND IP TELEPHONY EXPANSION (LWIP)																		
		-	-	 					+		-	-	 	-	-		1	
Activities:		-	1	!					+	-	1	1	!	1	1	-	}	
Provision of ICT Repair and Maintenance support									1						l			1

% of request for repair acted upon within the timeframe	100%	100%	100%	100%	100%											
2. Support to Operations																
2.1 Subscription to Internet Services (DR Site, Internet Leased Line, ISDN, GSM/SMS																
Gateway)																
% of subscription to internet provided	100%	100%	100%	100%	100%											
2.2 Other General Services																
% of fund provided for Salary for Network Administrator utilized	100%	100%	100%	100%	100%											
LGU Information Management Program																
Additional ICT Equipment								t t								
LGOO II APPRENTICES TRAINED (55TH BATCH)								 								
·				100%			-	 								
- % of apprentices provided TA on their SFW				100%				_								
I. PRIME HRM																
1. Learning and Development																
Trainings/Seminars/Conferences																
No. of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CESPES			6		6											
% of prospective LGOO II apprentices trained (56th batch)	100%	100%	100%	100%	100%											
% of Newly-Hired/Transferred Employees Oriented	100%	100%	100%		100%			t t								
% of HRD Conventions attended	10070	10070	100,0	.00,0	.0070		t	+ +				 	 		 	
No. of HR Core Systems and Processes developed/enhanced		1	5	1	5		1	 		-	-	 	 		 	
		 	5	1	5		-	-					1			
2. Recruitment, Selection and Placement				ļ				₩.								
No. of meetings on recruitment, selection and placement conducted																
No. of assessment conducted				1	1		L	<u> </u>								
No. of vacancies filled-up																
3. Performance Management System							1					1	1		1	
Strategic Performance Management System				1				 								
				1				 								
OPCR Commitments	1		1		2											
OPCR Rating	1		1		2											
No. of Regional Performance Management/Technical Team Meetings conducted/ assisted	1		1		2											
A Demanda and Demandrian				1				 								
4. Rewards and Recognition								1								
Jewels of the North (Search for Top Performers in the Region)																
No. of awarding ceremony conduceted				1	1											
No. of meetings conducted	1	1	1	1	4											
No. of evaluation/validation conducted			1		1											
5. Other Personnel Mechanisms																
No. of assessment for Contract of Service (COS) conducted	1		1		2			t t								
No. of Committee meeting conducted	1	1	1	1	4			 								
II. Top Management Activities	_	-		-	4											
A. Planning																
Regional Planning		1		1	2											
Annual Operations Plan and Budget (AOPB)	1				1											
Quarterly Physical and Financial Accomplishment Report	1	1	1	1	4		L	<u> </u>								
Annual Report	1				1											
Realigned OPB			1		1											
B. Formulation of Policies							1					1	1		1	
Regional Management Conference (MANCOM)	1	1	1	1	4	- 		 				 	 		 	
No. of RMC Meetings conducted	1	1	1	1	4		1	 		-	-	 	 		 	1
	1	1	1	1	4	- 	-	+		-	-	 	 		 	
C. Monitoring and Review of Administrative concerns								1								
a. Audit Conferences				1												
No. of Audit Conferences conducted	1	<u> </u>			1											
b. Inventory of Office Properties, Plant & Equipment		1	\Box	1	2		\Box									
c. Inventory of Office Supplies (semestral)	1		1		2											
d. Reconciliation of books of accounts /Cash Exam	1	1	1	1	4											
e. Compliance to PBB				 	<u> </u>		t	 				 	†		 	
No. of TWG/PEC meeting conducted/facilitated		1	1	1	2	- 	1	+ +		1	1	1	1		1	1
		-	 				 	├								
D. Procurement			ļ	ļ				₩.								
- BAC Meetings	100%	100%	100%	100%	100%		<u> </u>								ļ	
Post Qualifications	100%	100%	100%	100%	100%		<u></u>			 			L			
E. Maintenance of Vehicles																
- No. of vehicles maintained (RO and POs)	11	11	10	10		1 1										
F. Year-end Activities												İ	İ		İ	
Part 1		 	 	 			 	 				 			-	
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1		1		2																
100%	(100%)	(100%)	(100%)	100%		T														
100%	(100%)	(100%)	(100%)	100%																
11	1	1	1	4																
1	1	1	1	4																
										229,082.30	229,082.30	229,082.30	229,082.30	916,329.20						
										268,726.70	268,726.70	268,726.70	268,726.70	1,074,906.80						
										204,385.80	204,385.80	204,385.80	204,385.80	817,543.20						
										318,985.20	318,985.20	318,985.20	318,985.20	1,275,940.80						
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Prepared by:

ALETHEA A. CEDO Planning Officer

CLAUDINE L. RECAIDO Budget Officer Approved by:

JONATHAN PAUL MELEUSEN, Jr., CESO III

Regional Director

Instructions in Filling-Up the OPB Form:

On Outcome/ Output/ Activity/ Performance Indicator:

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

On Physical Target

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

On Financial Target:

- 8. Total budget should correspond with the PPA allotment per GAA
- 9. Reflect the full amount required (NOT in thousand pesos) on the quarter when the output/ activity will be produced/ implemented
- 10. All outputs/ activities with financial targets should have corresponding physical targets
- 11. For key PPAs or LFPs (with GAA line items for CO), outputs/ activities with RO sub-allotments should be reflected, disaggregated by region in the prescribed templates and should be agreed upon with ROs. For ROs, sub-allotments from CO should correspond with what has been agreed upon.
- On OPR/ Assumption/ Remarks
- 12. Indicate the office responsible for the delivery/ implementation of the output/ activity in the OPR column, to include other offices outside of the Department
- 13. If the budget is not from the allotted budget of the PPA, indicate the source of funds in the Remarks Column and the corresponding amount (including foreign-funded activities)