

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
ANNUAL OPERATIONS PLAN AND BUDGET  
CY 2016  
(in Thousand Pesos)

OFFICE/UNIT: DILG REGION 12

CURRENT MOOE ALLOTMENT : Php 24,201,000.00

CONTINUING MOOE ALLOTMENT: Php 1,616,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS							
		TARGET					ACTUAL					TARGET					FUND SOURCE	ACTUAL											
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4		TOTAL						
<b>A. CURRENT TOTAL MOOE</b>																													
PROGRAMMABLE																							Current						
MANDATORY																													
<b>B. CONTINUING TOTAL MOOE</b>																							Continuing						
PROGRAMMABLE																													
MANDATORY																													
<b>ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE</b>																													
<b>FULL DISCLOSURE POLICY (FDP)</b>																													
(Fully Compliance)																													
- PROVINCE		80%	80%	80%	80%	100%						10	10	10															
- CITIES		80%	80%	80%	80%	100%						5	5	5															
- MUNICIPALITIES		80%	80%	80%	80%	100%						20	20	20															
(Compliance)																													
- BARANGAYS		90%	90%	90%	90%	90%						50	50	50															
<b>CFLGA</b>																													
Conferment of 2015 CFLG Cities and Municipalities		1				1						200																	
Validation and Conferment for the 2015 Presidential Award		1				1						100																	
Organization of Provincial Audit Teams						0						100																	
- Provinces			4			4																							
- HUC/ICC			2			2																							
- Municipalities																													
Conduct of Child-Friendly Local Governance Audit																													
- Region			50 LGUs	50 LGUs		50 LGUs																							
- Provinces			50 LGUs	50 LGUs		50 LGUs																							
Conferment of 2016 CFLG Cities and Municipalities (Regional)					1																								
<b>BGPMS</b>																													
Monitoring and submission of reports (Utilization of BGPMS DCF)					598	598																							
Administration of BGPMS				300	298	598																							
<b>BARANGAY ASSEMBLY DAY</b>																													
- % of barangays that conducted SBAD			85%		85%	85%							20																
<b>NEO/BNEO</b>																													
- No. of PCMBs trained on specialized courses																													
- Region				4	4	4																							
- Provinces				5	5	5																							
- Municipalities				45	45	45																							
- Barangays					598	598																							
<b>ELA Formulation</b>				25	29	54																							
<b>DEATH BENEFIT CLAIMS</b>																													
Orientation Seminar on the processing of DBC													20																
- No. of RFP oriented			1			1							20																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
- Provision of assistance to clients in the processing of DBC		100%	100%	100%	100%	100%																					
<b>SOCIALLY-PROTECTIVE AND SAFE LGUs</b>												2,304	984	1,477	1,787	6,552	Current										
<b>BUB-CBMS</b>												434	194	94	94	816											
CBMS National Conference		2				2						30				30											
- Creation/Reorganization of RTWG		1				1						10				10											
- Regional CBMS Training of Trainers (TOT) - (30 pax)		1				1						300				300											
- Orientation of CBMS APP to enrolled LGUs			4			4							80			80											
-Coordination activities / meetings with enrolled LGUs		1	1	1	1	4						10	30	10	10	60											
- Monitoring and Evaluation		1	1	1	1	4						25	25	25	25	100											
- Report preparation and submission		1	1	1	1	4						4	4	4	4	16											
- Mobilization Support to RFPs		1	1	1	1	4						25	25	25	25	100											
Attendance to trainings, seminars, etc.		1	1	1	1	4						30	30	30	30	120											
- No. Of persons attended		4				4										-											
Provision of Financial Subsidy to LGUs		31																									dependent on the downloading of funds by the CO
<b>SLRF</b>														25	50	75											
Orientation and Consultative Conference on the implementation of																											
- No. of persons attended					9	9										50											
<b>Monitoring and Evaluation of SLRF projects</b>																											
CY 2014 (Project Completion)		1		1		2																					
CY 2015 (Release of Fund Subsidy)		7				7																					
Conduct of Local Road Management Performance Assessment (LRMPA)				9		9								25		25											DPWH Fund
<b>CAPACITY BUILDING FOR BHRATS</b>													35	798		833											
<b>a. Roll-out Training for BHRATS</b>																											
- No. of barangay provided with training				42		42								798		798											
- Training on Institutionalizing BHRATS																											
- No. Of HRAC members trained			11			11							35			35											
<b>PROVISION OF SECRETARIAT SERVICES TO POCs</b>												375	250	250	250	1,125											
- Conduct of RPOC Meetings		1	1	1	1	4						200	200	200	200	800											
- No. of field officers trained (TOT)		4				4						50				50											
- No. of LGUs oriented/trained on the Technical Guide Notes and the tools and processes on POCs Planning (Phase2)				8		8						75				75											
No. Of LGUs with POPS Plan (Phase 3)				54																							
Monitoring the functionality of the LPOCs regionwide																											
- No. of PCMs monitored on POPS plan compliance		54	54	54	54	216						50	50	50	50	200											
<b>SUSTAINABLE DEVELOPMENT GOALS (SDG) FOR FACES PROJECT</b>																10											
-Municipalities (40 PAX PER LGU)					3											10											
<b>SETTING-UP MEDIATION AND HEALING MECHANISMS</b>															5												
-Municipalities (3 pax)				1											5												
<b>STRENGTHENING LG CAPACITY FOR SOCIAL PROTECTION AND BASIC SERVICES DELIVERY (3 pax per LGU)</b>															5												

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		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
- Municipalities				2										5													
<b>CREATION AND MONITORING OF LOCAL INSTITUTIONS</b>												235	20	30	80	365											
<b>STRENGTHENING OF BARANGAY VAW DESK</b>																											
- Percentage of Barangays with Functional VAW Desks				10%								15				15											
<b>MONITORING LCPC FUNCTIONALITY</b>																											
- No. of LGUS with Functional LCPCs												100				100											
- Province			25%	25%	25%	75%																					
- Cities			25%	20%	25%	70%																					
- Municipalities			10%	20%	30%	60%																					
- Barangays				20%	30%	50%																					
<b>CREATION OF LCAT-VAWC</b>																											
- No. of LGUS with Functional LCAT-VAWC												100				100											
- Province			10%	25%	25%	60%																					
- Cities			10%	20%	25%	55%																					
- Municipalities				20%	30%	50%																					
<b>MONITORING THE FUNCTIONALITY OF L/BADACS</b>																											
-% of PCMs monitored with functional ADACs		100%	100%	100%	100%							20	20	20	20	80											
-% of barangays with organized BADACs				6%	6%	12%								10	10	20											
<b>MONITORING THE CREATION OF LCAT-VAWC</b>																											
- No. of PCMs with LCAT-VAWC					100%										50	50											
						0																					
<b>INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD implementation)</b>						0						1,230	455	240	1,273	3,198											
Preparation of 2017 DILG GAD Plan and Budget and 2015 Accomplishment Report		1										50				50											
Conduct of Trainings, Orientation, etc on DILG Personnel on GAD related activities					2										680	680											
Participation to National mandated activities related on GAD (Womens Month, 18 Day Campaign to End VAW, etc)		1			1							50			50	100											
Provision of necessary facilities to personnel based on the GAD provisions					2										78	78											
Provision of TA to LGUs on the following:		1	1	1	1	4																					
- GAD Focal Point System (PCMs)		54				54																					
- Formulation of 2017 GAD Plan and Budget			20	20	14	54																					
- 2015 GAD Accomplishment Report		10	20	15	9	54																					
- Formulation of GAD Code					5	5																					
- Establishment of GAD Database					10	10																					
- Utilization of GAD Tools					54	54																					
- Establishment of Monitoring and Evaluation Teams					10	10																					
- Preparation/Distribution of IEC materials on GAD				54		54																					
						0																					
Monitoring on the Organization of Local Council of Women		27	27			54						60	60			120											
Advocacy to LGUs on the implementation of GAD related Laws			27		27	54							175		175	350											
Enhancing Capacities of LGUs to address HIV Aids		16	10	14	14	54						70	20	40	40	170											
Support to BUB on the formulation of Gender-Responsive LPRAPs		1				1						800				800											

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL						
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL
Attribution to SALINTUBIG programs and projects in addressing Gender-Sensitive Issues		1	1	1	1	4						200	200	200	250	850							
UBAS												30	30	30	30	120							
Organizatio of Barangay Action Teams (BATs)		100	100	100	100	400						30	30	30	30	120							fun
<b>STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>												1,183	1,664	1,524	1,828	6,199	Current						
<b>1) Strengthening the LGRRRC</b>						0						430	380	405	625	1,840	Continuing						
-Refurbishing of the LGRRRC Conference Room			1	1		2							50	50		100							
-Upgrading/Procurement of ICT Equipment and Facilities as support to operating units		6	6	10	10	32						75	75	200	200	550							
						0										-							
Advocacy and/or IEC for DILG Major Programs						0										-							
- Conduct of Writeshops						0										-							
- Enhancing or updating of LGRRRC/DILG Operations Manual					1	1									20	20							
- Development of AVP for various events/activities of DILG XII		1	1	1	1	4						10	10	10	10	40							
- Production and Distribution of Triumphet Newsletter		250	250	250	250	1000						40	40	40	40	160							
- Preparation and distribution of DILG XII Annual Report		250				250						150				150							
- TV and Radio Guestings		2	2	2	2	8						5	5	5	5	20							
- Sponsorship during KAPEHAN/Quarterly Presscon		1	1	1	1	4						50	50	50	50	200							
- Organization of MSAC		1				1						100				100							
- MSAC Quarterly Meetings			1	1	1	3							50	50	50	150							
- LGRRRC Year-End Assessment					1	1									150	150							
- Production of IEC Materials/ Compendium of Success Stories on the LFPs			100		100	200							100		100	200							
<b>2) Support to ORD Operations and Management</b>						0						93	348	93	348	882							
- No. of ManCom meetings conducted		1	1	1	1	4						50	50	50	50	200							
- No. of DC meetings w/ RD conducted		3	3	3	3	12						3	3	3	3	12							
- No. of Cont'ng Education conducted			1		1	2							200		200	400							
- No. of Field Office interfacing activities conducted		4	4	4	4	16						5	5	5	5	20							
- No. of inter-agency activities attended by ORD personnel		5	5	5	5	20						15	15	15	15	60							
-No. of Trainings/Seminars/Workshop attended by ORD personnel		2	2	2	2	8						20	20	20	20	80							
-No. of Performance Evaluation conducted by the ROPMT			1		1								40		40	80							
- No. of planning conference/workshop conducted			1		1								15		15	30							
<b>3) Financial and Administrative Management</b>												660	936	1,026	855	3,477							
Strengthening of the Organizational Effectiveness of Admin personnel												50	161	266	80	557							
Capacity Building of DILG Personnel																							
- No. of person/No. of days				40		40								100		100							
Updates on Budgeting, Accounting and Auditing Rules and Regulation																							
- No. of persons		8	8	8	8	32						30	30	30	30	120							
- No. of monitoring activities conducted		1	1	1	1	4																	
Conduct of Technical Writing workshop for Finance and Admin Personnel																							
- No. of persons				40		40									68	68							
Conduct of Pre-Qualifying Examination for Admin and Technical Tests																							
- No. of persons		5		5		10						20		20		40							
- No. of exams conducted		1		1		2																	

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		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
Conduct of Public Speaking Seminar for Finance and Admin Personnel																											
- No. of persons			40													68											
Orientation Roll-Out of E-NGAs and E-Budget																											
- No. of personnel oriented on the system				6		6												15									
Orientation on Retirement Benefits/Packages from GSIS/PAG-IBIG																											
- No. of activities conducted			2			2																					
- No. of personnel oriented			70			70																					
Orientation of Newly Hired Employees																											
- No. of activities conducted			1	1		2									3		3										
- No. of personnel oriented			2	2		4																					
Orientation on Updates of RA9184 for Regional Bids and Awards Committee (BAC)																											
- No. of activities conducted			1	1		2									10		10										
- No. of personnel oriented			2	2		4																					
Attendance to National and Local Conference and Trainings																											
- No. of trainings/conference attended			2	2	1	5											20		20								
Property Supply and Record Management																											
Conduct of Regionwide Records Management Training to DILG Personnel																5		95									
- No. of activities conducted					1	1																					
- No. of personnel oriented					35	35												65									
Conduct of Disposal Activities																											
- No. of activities conducted			1	1		2																					
Conduct of Annual Inventory of DILG Properties																											
- No. of activities conducted					1	1																					
Performance Monitoring																											
Employees Performance Monitoring																											
- No. of activities conducted			1		1	2																					
- No. of personnel involved			6		6	12																					
Conduct of ROPMT meeting																											
- No. of activities conducted			1		1	2																					
- No. of personnel involved			5		5	10																					
Support to Operations																											
REGIONAL LEVEL																											
- No. of vehicle request acted			150	150	150	150	600																				
- No. of trip ticket/fuel requests approved			100	100	100	100	400								150		150										
- No. of request approved for R&M vehicle			3	3	3	3	12																				
- No. of request received for R&M - office equipment				1	1	1	3																				
PROVINCIAL LEVEL																											
- No. of request approved for R&M vehicle			1	1	1	1	4																				
- No. of request received for R&M - BUILDING				1	1		2																				
- No. of request received for R&M - office equipment				1	1		2																				
- No. of fuel request approved			5	5	5	5	20																				
- No. of financial requests/supports to Provincial and City Offices															400		400										
Conduct of Physical Fitness and Sports Activities																											
- No. of activities conducted						1	1																				
- No. of personnel involved						88	88																				
Procurement of Physical Fitness and Sports Equipment																											
- No. of health facilities procured				1	1		2										75		75								
Inter-Agency Collaboration																											
- No. of meetings/conference attended			1	1	1	1	4								20		20										
Support to LGMED Programs																											
1) Orientation/Seminar on the processing of DBC				1			1																				

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		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE						
2) Orientation on the Online Foreign Travel of Local Officials		2				2						40					40													
3) Barangay Officials Database System (BODS)						0											-													
Conduct of TOT on the operation/administration of ONLINE BODs						0											-													
No. of BOD RFP trained			2			2											50													
4) Inter-Agency Collaborations under LGMED programs																	-													
Attendance and participation to trainings, seminars, coordination activities to partners		5	5	5	5	20						20			20		60													

Prepared and submitted by:



IAN JON S. CLEMENTE  
LGOO V/Planning Officer-Designate



KATHERINE M. LLANO  
AO V/Budget Officer

Approved by:



REYNALDO H. BUNGBUNG, CESO IV  
Regional Director