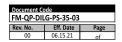


DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025

OFFICE/UNIT: DILG XII MOOE : <u>Php30.045,000.00 (REG: Php29.060.000.00, POC: Php985.000.00)</u> Capital Outlay: <u>None</u>

			PHYSICA	L						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGET					RO REGULAR	र				CO SUB ALLOTME	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE						5,066,450.00	9,242,950.00	8,960,450.00	6,775,150.00	30,045,000.00	18,622,383.95	11,992,714.95	10,865,683.95	8,173,014.95	49,653,797.80	
Programmable						4,082,000.00	7,708,500.00	7,756,000.00	5,390,700.00	24,937,200.00	18,622,383.95	11,992,714.95	10,865,683.95	8,173,014.95	49,653,797.80	
Mandatory Expenses						738,200.00	1,288,200.00	958,200.00	1,138,200.00	4,122,800.00	0.00	0.00	0.00	0.00	0.00	
POC Fund						246,250.00	246,250.00	246,250.00	246,250.00	985,000.00	0.00	0.00	0.00	0.00	0.00	
										0.00						
OUTCOME 1: EXCELLENCE IN LOCAL GOVERNANCE UPHELD						40,000.00	270,000.00	50,000.00	20,000.00	380,000.00	5,263,339.25	4,527,670.25	5,329,839.25	3,119,170.25	18,240,019.00	
I. Seal of Good Local Governance Incentive Fund (SGLG-IF)						0.00	0.00	0.00	0.00	0.00	91,500.00	925,000.00	838,000.00	14,000.00	1,868,500.00	
A. Activity										0.00						
2024 National Validation																
-no. of LGUs validated			3		3								838,000.00		838,000.00	LGMED po ito kasi 53 LGUs ang target.
SGLG Incentive Fund Website Training										0.00						
-no. of participants trained		19			19										0.00	 Sarangani, Alabel, Malapatan, Malungon, and Maasim Sultan Kudarat, City of Tacurong, Bagumbayan, Columbio, Esperanza, Kalamansig, Lambayong, and Pres. Quirino South Cotabato, City of Koronadal, Polomolok, and Tupi Kidapawan City and Pigcawayan
Monitoring the Status of Implementation of SGLG Incentive Fund Projects										0.00						
-no. of LGU monitored	(19)	(19)	(19)	(19)	19										0.00	
Regional Quarterly On-site Inspection and Monitoring of PCF-SGLG										0.00						
-no. of LGUs subjected to Regional Quarterly On-Site Inspection and Monitoring		(19)	(19)	(19)	19					0.00		(76,000.00)	(76,000.00)	(76,000.00)	76,000.00	Travel expenses
-% of SGLG IF projects monitored		(100%)	(100%)	(100%)	100%											
National On-site Validation and Spot Checking of PCF-SGLG Incentive Fund Projects										0.00						
-no. of PCF-SGLG Incentive Fund projects audited and validated	(5)			(5)	5							(40,000.00)	(40,000.00)	(40,000.00)	40,000.00	30,000 for the Training expenses and 10,000 for other expenses
Regional Policy Roll-out to Eligible LGUs										0.00						
-no. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU	24				24						91,500.00				91,500.00	Training Expenses, and Supplies and Materials
functionaries capacitated on SGLG Fund implementation Review and Approval of Proposed FY 2023 PCF-SGLG Incentive Fund															0 1,000.000	
Projects -no. of LGUs with proposed FY 2023 PCF-SGLG incentive Fund -no. of LGUs with proposed FY 2023 PCF-SGLG incentive Fund projects										0.00						
reviewed and approved	(19)	(19)			19					0.00					0.00	
PCF/SGLGIF National Expo 2024																
-no. of participant attended				1	1									14.000.00	14,000.00	TRAVELLING EXPENSES
Capacity Building on the SGLGIF Advocacy and Development of Knowledge Products														,	.,	
-no. of participant attended/trained			(2)	(2)	2								(128,000.00)	(128,000.00)	128,000.00	Travel and other expenses (gas, rent, etc.)
National Policy Rollout on the 2023 SGLGIF/PCF Operational Guidelines										0.00					0.00	
-no. of pax participated to National Policy Rollout			15		15					0.00					0.00	Traveling Expenses; 15 pax - Regional/ Assistant Regional Director, LGMED Chief, Regional and Provincial/ HUC Focal Persons, CSO Partners
Regional Policy Rollout to Eligible LGUs (amount subject to change based on the FY 2022 LGU passers per Region)					0					0.00					0.00	same sa row 34
-no. of conducted Regional Policy Rollout				1	1					0.00					0.00	
II. Seal of Good Local Governance (SGLG)						0.00	200,000.00	0.00	0.00	200,000.00	0.00	462,500.00	0.00	0.00	462,500.00	
A. Activity										0.00					0.00	
Conduct of 2025 SGLG National Orientation																
-no. of RAT members attended national orientation	20															
Regional Orientation with the RAT and SGLG Focal Persons					0					0.00						
-no. of regional orientation conducted	(1)	(1)			1		150,000.00			150,000.00						
Conduct of Data Gathering for the Pre-Assessment and document review					0					0.00					0.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025

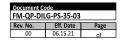


OFFICE/UNIT: DILG XII MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00) Capital Outlay: <u>None</u> TOTAL : <u>Php30,045,000.00</u>

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minimizer mini	-no. of data gathering conducted					53	-	40.000.00		-	40.000.00		~			0.00	
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Market of provinces Normal Condent of Seal Pacific Market of	-no. of 2023 GARS for Non-Passer LGUs printed and disseminated	34														0.00	
Monitory of QU Full Computations for provincia Cons Computations for provincia Cons Computations for provincia Communication Expression Communication Expressin Communication Expression	-no. of 2024 GARS printed and disseminated				53	53					0.00						
Monitory of QU Full Computations for provincia Cons Computations for provincia Cons Computations for provincia Communication Expression Communication Expressin Communication Expression																	
% of compliance for provincipalities for unicipalities 62% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td>							0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
% of compliance for tunnicipalities 82% <td>Monitoring of LGU Full Compliance to FDP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Communication Expenses</td>	Monitoring of LGU Full Compliance to FDP										0.00						Communication Expenses
% of compliance for municipalities 82%		82%				82%											
Sci dcomplane for barangays 90%	-% of compliance for cities	82%	82%	82%	82%	82%					0.00						
Add mylander der SK councils 50%	-% of compliance for municipalities		82%	82%													
Index definition Image Image <td>-% of compliance for barangays</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-% of compliance for barangays	90%	90%	90%	90%	90%					0.00						
A.Activity In		50%	50%	50%	50%	50%					0.00						
A.Activity In																	
Conduct of 2025 SGLGB National Orientation C <thc< th=""> C<!--</td--><td>IV. SGLG for Barangays</td><td></td><td></td><td></td><td></td><td>0</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td></td></thc<>	IV. SGLG for Barangays					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
no. of Regional, Provincial and HUC Focal Persons participated in National 6 1 6 <td>A. Activity</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	A. Activity					0					0.00						
Roll-out O<	Conduct of 2025 SGLGB National Orientation																
Noti-OutleNotionN	-no. of Regional, Provincial and HUC Focal Persons participated in National	6				6											
-no. of Regional Roll-out cativity conducted11<	Roll-out	0		I		0											
Conduct of 2025 SGLGB Assessed Image: SGLGB Assessed Assessed Image: SGLGB Assessed Assess																	
-100% of BLGUs assessed100%		1															
Conduct of 2025 Provincial Validation Image: Section of Provincial Validation conducted Image: Secti	Conduct of 2025 SGLGB Assessment					-											
no of Provincial Validation conducted (4) </td <td>-100%. of BLGUs assessed</td> <td></td> <td>100%</td> <td></td> <td></td> <td>100%</td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-100%. of BLGUs assessed		100%			100%					0.00						
Conduct of 2025 Regional Validation Image: Conduct of 2025 Regional Validation conducted Image: Conducted	Conduct of 2025 Provincial Validation																
- no of Regional Validation conducted 0	- no of Provincial Validation conducted			(4)	(4)												
- no of Regional Validation conducted 0	Conduct of 2025 Regional Validation																
V. Support Local Governance Program (SLGP) O O O.00 O.00 O.00 O.00 I,406,669.00 O.00 O.00				(1)	(1)												
<u>A.Activity/Output</u> 0 0 0 0 0 0 0.00 0.00 0.00 0.00 0.00	V. Support to Local Governance Program (SLGP)					0	0.00	0.00	0.00	0.00	0.00	1,406,669.00	0.00	1,406,669.00	0.00	2,813,338.00	
	A. Activity/Output					0					0.00						
				1													

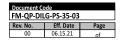
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



OFFICE/UNIT: DILG XII MOOE : <u>Php30.045,000.00 (REG: Php29.060,000.00, POC: Php985,000.00)</u> Capital Outlay: <u>None</u>

			PHYSICA	AL.						FINANCIAL I	REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE	т				RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	1
Activity 1.2: Conduct activities that support the realization of															504 000 00	
the commitments in the OGP - National Action Plan															561,000.00	
No. of LGUs Implementing capacity - building for CSOs in the																
LSBs (OGP NAP Commitment)																
-no. of LGUs participated		(21)	(21)		21											
Number of CSOs participated in the CSO Conference																
-no. of pax participated			2382		2382											
Number of of CSO Desks of PCMs capacitated (OGP NAP Target)																
-no. of LGUs participated		(49)	(49)		49											
Number of established Local People's Council																
-no. of LGUs participated		(49)	(49)		49											
Number of CSO members in Local People's Councils capacitated (OGP NAP Target)																
-no. of LGUs participated		(233)	(233)		233											
a. Implementation of RIDS Program																
-no. of LGUs participated		(49)	(49)	(49)	49						(3,000,000.00)	(3,000,000.00)	(3,000,000.00)	(3,000,000.00)	3,000,000.00	
Activity 4: Conduct activities that support the outreach		. ,									,	, ,		, , ,		
program of the Open Government Partnerships																
a. Implementation of Dagyaw Town Hall Dialogues												(650,000)	(650,000)		650,000.00	
-no. of pax participated			1000		1000											
B. Support to Operations/Operational Expenses											1,406,669.00		1,406,669.00		2,813,338.00	General Services for 6 (four) COS personnel
COMMUNITY-BASED MONITORING SYSTEM (CBMS)																
A. Activity																
Advocacy Campaign and Information Dissemination Activities on CBMS (Regional Fora)	(1)	(1)	(1)	(1)	1						(140,000)	(140,000)	(140,000)	(140,000)	140,000.00	Training expense
Trining of LGUs on CBMS Module 3B																
-no. of LGUs trained	(43)	(43)	(43)	(43)	43						(1,935,000)	(1,935,000)	(1,935,000)	(1,935,000)	1,935,000.00	
Year-End Assessment of CBMS Implementation	(1)	(1)	(1)	(1)	1						(30,000)	(30,000)	(30,000)	(30,000)	30,000.00	
Mobility Support for LGU Technical Assistance																
-no. of LGUs provided with TA	(43)	(43)	(43)	(43)	43						(193,500)	(193,500)	(193,500)	(193,500)	193,500.00	
VI. Support to MEALGU Activities and Operations						0.00	0.00	0.00	0.00	0.00	3,004,989.25	3,004,989.25	3,004,989.25	3,004,989.25	12,019,957.00	
A. Activity						0.00	0.00	0.00	0.00	0.00	3,004,905.25	3,004,305.20	3,004,303.23	3,004,303.23		
A. Activity Project Oversight & Support Services - Other General Services										0.00					· ·	
-no. of personnel supported	(19)	(19)	(19)	(19)	19						(11,895,303)	(11,895,303)	(11,895,303)	(11,895,303)	11,895,303.00	
Project Oversight & Support Services - Support to Operations (Meetings/ Conferences, Travelling Expenses, &	(- 7										(((,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,563,065.00	
Other MOE)											2.004.000.05	2 004 000 05	2 004 000 05	2 004 000 05		Per OPB of MEALGU, all items are lumped under Suppo
Regional Office Monitoring and Evaluation and Support to Operations -no. of LGUs monitored in the implementation of governance reform Targets and										0.00	3,004,989.25	3,004,989.25	3,004,989.25	3,004,989.25	12,019,957.00	to Operations (STO)
provision of TA, if necessary -no. of LGUs monitored in the status of their procurement activity to track the	(45)	(45)	(45)	(45)	45					0.00						
timely implementation of projects	(45)	(45)	(45)	(45)	45					0.00						
-% of projects monitored	(80%)	(80%)	(80%)	(80%)	80%					0.00						
VII. Civil Society Organization- Peoples' Participation Partnership (CSO-PPP) Program					0	0.00	0.00	0.00	0.00	0.00	760,000.00	135,000.00	80,000.00	100,000.00	1,075,000.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



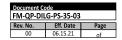
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

			PHYSICA	AL.						FINANCIAL F	REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGET	г				RO REGULA	R				CO SUB ALLOTME	NT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
A. Activity					0					0.00					0.00	
National Orientation cum LRI Training on the New Citizen Satisfaction Index					0										0.00	
System Framework		-			-										0.00	
-no. of Field Officers undergone Orientation re: CSIS	4				4											
-no. of Field Officers and Stakeholders undergone training for the CSIS Fieldwork	4				4						100,000.00				100,000.00	0% /T
-no. of targeted LGU	1				1											City of Tacurong
CSIS Service Delivery Baseline Data Collection and Other Support Activities for CSIS					0											
-no. of LGU covered by SDBDC	1				1						360,000.00				360,000.00	Target LGU is General Santos City
LRI Cluster Training		1			1							105,000.00			105,000.00	Target LGU is General Santos City
Consultancy Services for CSIS Implementation				<u> </u>											,	
-no. of LRI procurement to co- implement CSIS Program	1										300,000.00				300,000.00	
Utilization Conferences and Focus Group Discussions with CSOs				<u> </u>	0										,	Target LGU is General Santos City
-no. of conducted Utilization Conference			1	1	1								80,000.00		80,000.00	Training Expense
-no. of FGD with CSOs organized				1	1										•	
Consolidated Department-wide CSO Database (online)				1												
Round Table Discussion on DILG CSO Related Policies		1		1	1							30,000.00			30,000.00	
National Summit					0					0.00						
-no. of Field Officers and Stakeholders attended to National Summit				4	4									100,000.00	100,000.00	Travelling Expense
CSO Accreditation					0					0.00					0.00	
-% of Requests for CSO Accreditation acted or issued Certification	(100%)	(100%)	(100%)	(100%)	100%					0.00						
B. Compliance Monitoring Report	(,		((0					0.00					0.00	
- no. of submitted compliance monitoring report	3	3	3	3	12					0.00						
- no. of submitted Status of Partnership with the partner CSOs	1		1		2					0.00						
- % of CSO partners accredited	(50%)	(50%)	(50%)	(50%)	50%											
- no. of submitted List of Accredited and Certified Partner CSOs	1	1	1	1	4					0.00						
- no. of submitted Quarterly Reports on funds transferred to partner CSOs	1	1	1	1	4					0.00						
C. Support to Operations/Operational Expenses					0					0.00					0.00	
VIII. Improve LGU Competitiveness and Ease of Doing Business					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
Advocacy on eLGU System					0					0.00						
-no. of LGUs participated	(10)	(10)	(10)	(10)	10					0.00	(403,300.00)	(403,300.00)	(403,300.00)	(403,300.00)	403,300.00	
Audit on EODB Compliance																
-no. of municipalities audited on EODB Law compliance	(15)	(15)	(15)	(15)	15						(210,000.00)	(210,000.00)	(210,000.00)	(210,000.00)	210,000.00	
Monitoring on the Implementation of the eLGU System																
-no. of LGUs monitored on the Implementation of the eLGU System	(10)	(10)	(10)	(10)	10						(170,000.00)	(170,000.00)	(170,000.00)	(170,000.00)	170,000.00	
Ease of Doing Business (EODB) Forum																
-no. of LGUs paricipated	(55)	(55)	(55)	(55)	55						(1,933,000.00)	(1,933,000.00)	(1,933,000.00)	(1,933,000.00)	1,933,000.00	
Training on Regulatory Reform for LGUs (RR4LGU)/National Policy on																
Regulatory Management System (NPRMS)																
-no. of LGUs trained	(5)	(5)	(5)	(5)	5						(196,200.00)	(196,200.00)	(196,200.00)	(196,200.00)	196,200.00	
Capacity Building on the Formulation of LIIC and Workforce Development Planning																
-no. of LGUs capacitated	(5)	(5)	(5)	(5)	5						(256,200.00)	(256,200.00)	(256,200.00)	(256,200.00)	256.200.00	
Support to Convergence Initiatives	(9)	(3)	(3)	1 (3)	5						(200,200.00)	(200,200.00)	(200,200.00)	(200,200.00)	200,200.00	
-no. of convergence initiatives/activities supported	1	1	1	1	4						(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	15,000.00	
Support to KADIWA		+ '	- '	<u> </u>							(10,000.00)	(10,000.00)	(13,000.00)	(13,000.00)	13,000.00	
-no. of LGUs supported on KADIWA-related activities	(10)	(10)	(10)	(10)	10						(15.000.00)	(15,000.00)	(15,000.00)	(15,000.00)	15.000.00	
Support to Creative Industries	(10)		(10)		10					-	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	10,000.00	
oupport to oreative industries		I	L					1	I			1				

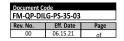
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



OFFICE/UNIT: DILG XII MOOE : <u>Php30.045,000.00 (REG: Php29.060,000.00, POC: Php985,000.00)</u> Capital Outlay: <u>None</u>

101AL : <u>Phps0,045,000.00</u>			PHYSICA	AI						FINANCIAL R						
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGET					RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	-
-no, of LGUs supported on creative industries	(1)	(1)	(1)	(1)	1	~	~			-	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	300.000.00	
Assessment on EODB Locally Funded Projects											(***		(,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
-no. of pax participated				(3)							(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	30,000.00	
Monitoring LGU Compliance on BPLS Standards												(, , , , , , , , , , , , , , , , , , ,	(,,	(,		
-no. of C/Ms monitored on BPLS standards	(49)	(49)	(49)	(49)	49					0.00						
-% of C/Ms compliant on BPLS standards	(80%)	(80%)	(80%)	(80%)	80%					0.00						
Monitoring LGU Compliance on BPCO Standards	(111)	(,	(,	(,						0.00						
-no. of C/Ms monitored on BPCO standards	(49)	(49)	(49)	(49)	49					0.00						
-% of C/Ms compliant on BPCO standards	(45%)	(45%)	(45%)	(45%)	45%					0.00						
Monitoring LGU Compliance on Telco Standards	(,	(,	(,	(,						0.00						
-no, of C/Ms monitored on Telco standards	(49)	(49)	(49)	(49)	49					0.00						
Monitoring LGU Compliance on EVOSS			(- /	()						0.00						
-no. of C/Ms monitored on EVOSS	(49)	(49)	(49)	(49)	49					0.00						
	()	()	()	()												
IX. Bantay Korapsyon (BK) Program						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>																
Webinar Series on Reinforcing Public Accountability in Local Governance	(1)	(1)			1											36 target LGUs
Strengthening the Knowledge and Capacity of Local Sanggunians in the	()		1		1											13 target LGUs
exercise of their Quasi-Judicial Functions A. Strengthening Integrity, Participation, Accountability and Transparency in																
Local Governance																
1. Reinforcing Public Accountability in Local Governance - no. of LGUs to be oriented	13			13	26											
	13			13	26											
2. Communicating the Results of the Baseline Data on Quasi-Judicial Functions																
Conduct of Knowledge Sharing (hosted by BK PMO)																
-no. of Action Plans formulated		2	2		4											
Conduct of Policy Development Exercises																
-no. of Policy recommendations developed			1		1											
B. Initiatives in Sustaining Acccountable and Transparent Local																
Governments																
1. Development of Knowledge Management Toolbox																
2. Forward Planning and Direction Setting																
-no. of roadmaps formulated		1		1	2											
3. Conduct of Case Build-Up Activities and Fact-Finding Inquiries																
-percentage of received complaints/referrals acted upon	(100 %)	(100 %)	(100 %)	(100 %)	(100 %)											
C. Support to Program Oversight																
1. Program Management Operations																
X. Program for Newly-Elected Officials					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
1. Basic Orientation for NEOs																Subject to LGA's approval
-no. of LGUs oriented		53		I	53											
2. ELA Formulation		-					ļ									Subject to LGA's approval
-no. of LGUs capacitated			53		53											
Barangay Newly Elected Officials towards Grassroots Renewal and Empowerment for Accountable and Transparent Barangays Program																
A. Activity																
1. Training on Barangay Planning & Budgeting for Barangay & SK Officials																
- no. of BLGUs trained		40		1	40											Subject to LGA's approval
2. Barangay Development Planning + BDRRMP + Barangay CapDev Agenda Training																
iranning			I	L			l		1		1	I		I	1	1

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



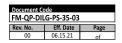
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

TOTAL : <u>Php30,043,000.00</u>			PHYSICA	NL.						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGET					RO REGULA	२				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	-
- no. of BLGUs trained			15		15											Subject to LGA's approval
XI. Govenance Exemplars for Meaningful Service (GEMS) for Sangguniang					0	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
Kabataan (SK)					v	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>					0					0.00					0.00	
Conduct of Regional/Provincial/City Orientation (Guidelines)					0					0.00					0.00	
-no. of oriented P/CLGUs	5				5					0.00					0.00	
Conduct of City/ Municipal- Level Assessment					0					0.00					0.00	
-no. of Barangay SKs assessed in South Cotabato	199	(199)	(199)		199					0.00					0.00	
-no. of Barangay SKs assessed in Sultan Kudarat	249	(249)	(249)		249					0.00					0.00	
-no. of Barangay SKs assessed in Sarangani	142	(142)	(142)		142					0.00					0.00	
-no. of Barangay SKs assessed in Cotabato	480	(480)	(480)		480					0.00					0.00	
-no. of Barangay SKs assessed in General Santos City	26	(26)	(26)		26					0.00					0.00	
-no. of uploaded Data Capture Forms			1		1					0.00					0.00	
Conduct of PPSK Assessment					0					0.00					0.00	
-no. of Provincial/ HUC PSKs assessed (Regional Office)		5			5					0.00					0.00	
-no. of PPSKs assessed (South Cotabato)		11			11					0.00					0.00	
-no. of PPSKs assessed (Sultan Kudarat)		12			12					0.00					0.00	
-no. of PPSKs assessed (Sarangani)		7			7					0.00					0.00	
-no. of PPSKs assessed (Cotabato)		18			18					0.00					0.00	
Conduct of Provincial- Level Assessment for GEMS for SK Potential Passers					0					0.00					0.00	
-no. of provincial assessments activities conducted			4	(4)	4					0.00					0.00	
Conduct of Regional Validation Activity										0.00					0.00	
-no. of conducted GEMS for SK Regional Validation			1	(1)	1			50,000.00		50,000.00					0.00	
Conferment of Awards					0					0.00					0.00	
-no. of conducted Conferment of Awards				1	1					0.00					0.00	
Reorganization of the Regional Federation of SK																
-no of Regional SK Federation organized	(1)	(1)			1											
XII. Local Legislative Awards					0	0.00	0.00	0.00		0.00					0.00	
A. Activity					0					0.00					0.00	
Roll-out of New Policy/ Guidelines					0					0.00						
-no. of focal persons participated in the roll-out			(6)	(6)	6					0.00					0.00	
-no. of conducted regional roll-out			(1)	(1)	1					0.00					0.00	
-no of capacitated local sanggunians	(49)	(49)			49					0.00						
Conduct of Provincial and Regional Assessment																
-no. of city/municipalities assessed by PACs		(49)	(49)													
-no. of meetings conducted		(7)	(7)	(7)												
Conduct of Regional Awarding																
-no. of Awarding Ceremonies conducted			1	1												
-no. of participants attended				100												
XIII. Barangay Assembly Day					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activities					0					0.00					0.00	
Monitoring of Condcut of Barangay Assembly Day					0											
-% of barangays conducted the BAD		100.00%		100%	100%					0.00					0.00	Target for Field Offices
-no. of submitted statistical report		1		1	2					0.00						Reported 2nd semester 2023
and the second sec																
XIV. Barangay Official Death and Burial Assistance						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>										0.00					0.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



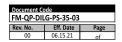
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

10 ML			PHYSICA	AL.						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGE	т				RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	-
Reorientation on BODBA Process																
-no of reorientation conducted	1				1											
Processing of Request of Claims of Beneficiaries																
-% of DBC with complete documentary facilitated and endorsed to Central Office	(100%)	(100%)	(4000()	(100%)	100%					0.00					0.00	Commission and a supervised
for fund allocation	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	Communication expenses
XV. Child-Friendly Local Governance Audit					0	15,000.00	35,000.00	0.00	20,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>					0					0.00					0.00	
Conduct of Leveling Off with R/PIMTF					0					0.00					0.00	
-no. of conducted Leveling Off	1				1					0.00						
Conduct of Table Validation					0					0.00					0.00	
-no. of conducted table validation at FO level	4				4	15,000.00				15,000.00					0.00	
-no. of conducted table validation at RO level		1			1		15,000.00			15,000.00						
Conduct of Post Audit Meeting with RIMTF and Provincial/HUC Focal Person					0					0.00					0.00	
-no. of Post Audit Meeting with RIMTF and Provincial/HUC Focal Person		1			1		20,000.00			20,000.00						
Conduct of Regional Conferment Ceremony					0					0.00					0.00	
-no. of conducted Regional Conferment Ceremony				1	1				20,000.00	20,000.00						
B.Compliance Reports					0					0.00					0.00	
Audit Summary Reports					0					0.00						
-no. of submitted Audit Summary thru SCFLG KMS	49				49					0.00						
-no. of submitted Provincial Audit Summary thru SCFLG KMS	4				4					0.00						
-no. of submitted Regional Audit Summary thru SCFLG KMS		1			1					0.00						
LGU Passers					0					0.00						
-%. of LGUs who passed the CFLGA at the Regional Level		40%			40%											
XVI. Local Council for the Protection of Children					0	25,000.00	35,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00						
Levelling-off Meeting with R/P/HUC/M/C IMTF					0					0.00					0.00	
-no. of conducted meeting	1				1					0.00					0.00	
Conduct of Functionality Assessment					0					0.00					0.00	
-no. of assessments at the Provincial Level	4				4	15,000.00				15,000.00					0.00	
-no. of assessments at the Regional Level	(1)	(1)			1		15,000.00			15,000.00					0.00	
-no. of C/M/P LGUs assessed	48	(5)			53											
Conduct of Post-Assessments					0					0.00					0.00	
-no. of post-assessments at the Provincial Level	4				4	10,000.00				10,000.00					0.00	
-no. of post-assessments at the Regional Level	(1)	(1)			1		20,000.00			20,000.00					0.00	
Submitted LCPC Reports			1	1	0					0.00					0.00	
-no. of reports at Provincial/HUC Level	4				4					0.00					0.00	
-no. of reports at Regional Level	(1)	(1)			1					0.00					0.00	
LGU Passers					0					0.00						
-% of LGUs obtained ideal level of functionality		40%			40%											21.73
, , , , , , , , , , , , , , , , , , ,			1	1												
XVII. DECENTRALIZATION AND LOCAL GOVERNANCE																
REFORM ADVOCACY PROGRAM																
A. Activity																
DILG Regional Radio Show	(1)	(1)	(1)	(1)	1						(517,647)	(517,647)	(517,647)	(517,647)	517,647.00	
Regional Conferences	(1)	(1)	(1)	(1)	1						(58,824)	(58,824)	(58,824)	(58,824)	58,824.00	
Initial proposed amendments to the LGC identified and consolidated																
-no. of meetings/workshops conducted	1	1	1	1												
-no. of consultations per co-convenor conducted	1	1	1	1												

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



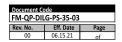
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

			PHYSICA	L						FINANCIAL RI	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGET	٢				RO REGULA	R			(CO SUB ALLOTME	NT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	1
-no. of convention on the proposed amendments conducted																
OUTCOME 2: PEACEFUL, ORDERLY, SAFE AND SECURE COMMUNITIES						246,250.00	246,250.00	246,250.00	246,250.00	985,000.00	10,354,055.45	4,460,055.45	2,530,855.45	2,048,855.45	19,393,821.80	
STRENGTHENED						240,200.00	240,200.00	240,200.00	240,200.00	300,000.00	10,004,000.40	4,400,000.40	2,000,000.40	2,040,000.40	10,000,021.00	
I. C4PEACE	(0.0)	(00)	(0.0)	(0.0)	0	0.00	0.00	0.00	0.00	0.00	(1 - 10 - 00)	(1 = 10 = 00)	(1.545.650)	(1 - 10 - 00)	2,740,000.00	
RCSP FY 2025	(22)	(22)	(22)	(22)	22						(1,540,000)	(1,540,000)	(1,540,000)	(1,540,000)	1,540,000.00	
CUCPD FY 2025	(4)	(4)	(4)	(4)	4						(600,000)	(600,000)	(600,000)	(600,000)	600,000.00	
Support to Regional Offices															600,000.00	
1) Implementation of the Retooled Community Support Program (RCSP)										0.00	532,000.00	2,814,875.00	694,875.00	914,000.00	4,955,750.00	
-No. barangays implemented RCSP	(22)	(22)	(22)	(22)	22											
	(22)	(22)	(22)	(22)												
RCSP MILESTONES/KEY STRATEGIES																
Heighten measures to counter threas from terrorism, violent extermism, and radicalization																
Deepen partnerships with local, national, and internation partners to sustain																
collaboration on peace and security and public safety																
Stakeholder consultation for the resolution of governance gaps and																
community/sectoral issues																
Ugnayan sa barangay/community dialogue and consultation											55,000.00	55,000.00				
- Number of barangays with ugnayan sa barangay/community dialogue and	11	11			22											
consultation																
 Number of barangays provided with technical assistance in the implementation of the community consultation 	11	11			22											
Townhall/Convergence sessions with higher LGU and line agencies																
······································										0.00		55,000.00	55,000.00			
- Number of LGUs with townhall/convergence session conducted		3	2		5					0.00						
- Number of JRTF convergence meetings with PLGUs conducted		1	1		2					0.00						
Enhancement of Barangay Development Plans					0					0.00		112,875.00	112,875.00			
- Number of barangays with crafted enhanced Barangay Development Plan		8	14		22					0.00						
(eBDP) - Number of barangays provided with technical assistance in the crafting of the																
enhanced BDP		8	14		22					0.00						
Serbisyo Caravan					0					0.00		60,000.00	70,000.00	90,000.00		
- Number of barangays with Serbisyo Caravan conducted		6	7	9	22							.,		.,		
- Number of C/MLGUs provided with technical assistance for the conduct of		35%	35%	30%	100%					0.00						
Serbisyo Caravan		5570	5570	30 /0	100 /0					0.00						
Conduct of Provincial Consultation Dialogues with DILG-LGU ELCAC Focal Persons					0						26,000.00	26,000.00	26,000.00	26,000.00		
-no. of dialogues conducted	1	1	1	1	4						20,000.00	20,000.00	20,000.00	20,000.00		
Conduct of Quarterly ELCAC DILG-LED Clusters Quarterly Meetings and		<u> </u>		<u> </u>												
Conferences					0					0.00	58,500.00	58,500.00	58,500.00	58,500.00		
-no. of clustered meetings conducted	1	1	1	1	4					0.00						
LG Month Culmination Activity - Sustaining Positive Peace in SOX-Awarding																
of LGUs Best Implementers										0.00				250,000.00		
-no. of activities conducted				1	1					0.00						
Capacity Development for Barangay-based institutions (BBIs)					0					0.00		55,000.00	55,000.00			
- Number of barangays with capdev intervention for BBIs		(22)	(22)									30,000.00	33,000.00			
Number of barangays provided with technical assistance in the capacity																
development intervention for BBIs		(22)	(22)													

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



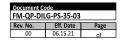
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: <u>None</u> TOTAL : <u>Php30,045,000.00</u>

			PHYSICA							FINANCIAL F	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGE	Т				RO REGULA	R			(CO SUB ALLOTM	ENT		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
nduct of Year-End Program Evaluation Assessment with ELCAC Focal										0.00						
ersons and Program Implementers				-	- · ·									130,000.00		
o. of activity conducted				1	1					0.00						
. Support to JRTF XII Operations and PTF ELCAC Operations		<u> </u>														
TF ELCAC Secretariat	1	1	1	1	4					0.00	75,000.00	75,000.00				
RTF ELCAC Secretariat	1	1	1	1	4					0.00	40,000.00	40,000.00	40,000.00	40,000.00		
Other General Services					-					0.00						
lo. of Personnel/Staff hired/Paid for their services	(6)	(6)	(6)	(6)	6						277,500.00	277,500.00	277,500.00	319,500.00		
GU Workshop on Post-Conflict Localization Utilizingf Positive Peace amework												1,000,000.00				
lumber of LGUs undergone workshop																
raining on Setting Up of Mediation and Healing Mechanisms												1,000,000.00				
Number of LGUs undergone training																
Implementation of CUCPD											100,000.00	250,000.00	250,000.00	0.00	600,000.00	
o. of C/MLGUs implemented with CUCPD	4				4											
onsultation session with concern sectors for the identificaiton of ectoral issues											100,000.00				100,000.00	
Number of C/MLGUs with sectoral consultation session conducted	4	1	1	1	4											
Number of C/MLGUs provided with technical assistance in the sectoral																
onsultation session																
rafting and adoption of Peace Building Agenda by the LGU												50,000.00	50,000.00		100,000.00	
Number of C/MLGUs with an adopted Peace Building Agenda		2	2		4											
Number of C/MLGUs provided with technical assistance in the crafting			2		4											
nd adoption of the Peace Building Agenda		2	2		4											
echnical Assistance in the provision of sectoral PPAs												100,000.00	100,000.00		200,000.00	
Number of C/MLGUs provided with technical assistance in the provision f sectoral PPAs		(4)	(4)	(4)	4											
												100.000.00	100.000.00		200.000.00	
Ionitoring and Evaluation of the CUCPD Implementation Number of C/MLGUs provided with monitoring and evaluation of CUCPD			-									100,000.00	100,000.00		200,000.00	
notementation		(4)	(4)	(4)	4											
Philippine Anti-Illegal Drugs Strategy (PADS)					0	0.00	0.00	0.00	0.00	0.00	1,755,855.45	1,155,855.45	1,360,855.45	1,280,855.45	5,553,421.80	
Activity					0	0.00	0.00	0.00	0.00	0.00	1,755,055.45	1,133,033.43	1,500,055.45	1,200,033.43	0.00	
egional BIDA Activities	(1)	(1)	(1)	(1)	1					0.00	(300,000)	(300,000)	(300,000)	(300,000)	300,000.00	Regional Office
DAC Performance Audit	(53)	(53)	(1)		53						(80,000)	(80,000)	(300,000)	(300,000)	80.000.00	Regional Office
egional Partnership with Educational Institutions and OSY for the conduct											,	,				
F Orientation, Symposium and/or Forum for anti-illegal drugs activities	(1)	(1)	(1)	(1)	1						(300,000)	(300,000)	(300,000)	(300,000)	300,000.00	Regional Office
egional IDADAIT and DAPC Week			(1)	(1)	1								(200,000)	(200,000)	200,000.00	Regional Office
egional ICAD Advocacy Cluster Meetings	(1)	(1)	(1)	(1)	1						(80,000)	(80,000)	(80,000)	(80,000)	80,000.00	Regional ICAD Member Agecnies
egional Other General Services	(1)	(1)	(1)	(1)	1						(431,421.80)	(431,421.80)	(431,421.80)	(431,421.80)	431,421.80	RTA
egional Travelling Expenses	(1)	(1)	(1)	(1)	1						(60,000)	(60,000)	(60,000)	(60,000)	60,000.00	
egional Office Supplies	(1)	(1)	(1)	(1)	1						(40,000)	(40,000)	(40,000)	(40,000)	40,000.00	
egional Communication Expenses	(1)	(1)	(1)	(1)	1						(10,800)	(10,800)	(10,800)	(10,800)	10,800.00	
tensified BIDA Advocacy Campaign	. /				0						1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	
o. of conducted BIDA Drug Demand Reduction Campaign	1	1	1	1	4						,,			,,	,,	Training Expenses
o. of covered LGUs	53	53	53	53	212		1	1			600,000.00				600,000.00	
o. of conducted BIDA Anniversary Celebration	1	1		1	1						,				,	
ttendance to PADS/BIDA Related Activities		-	+	-	· ·			1								+

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025

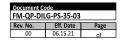


OFFICE/UNIT: DILG XII MOOE : Php30.045.000.00 (REG: Php29.060.000.00, POC: Php985.000.00)

Capital Outlay: None

			PHYSIC	AL						FINANCIAL F	REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGE	т				RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	_
% of RFP/RTA and Provincial Focal Persons participated the Retooling and																
nhancement on Special Drug Education Center (SDEC), Balay Silangan,																
Barngay Drug Claering Program (BDCP), Anti-Drug Abuse Council (ADAC)																
Performance Audit, BIDA Song, Writing, Painting and Dance Competition and	100%															
Revised Omnibus Guidelines on the Functionality and Effectiveness of Anti-Illegal																
Drug Abuse Councils (ADACs), 1st National PDL Art and Songwriting Challenge																
2024 and Drug-Free Workplace Policy		-		+												
-% of RFP/RTA and Provincial Focal Persons participated the Capacity Development on Community Based Drug Rehabilitation Program (CBDRP)		100%														
-% of RFP/RTA participated the Capacity Development on Anti-Drug Abuse		-														
Information Management on Anti-Drug Abuse System (Monitor of CBDRP in		100%														
LGUs); ADAC-FMS and ADAC Portal; ADAS; LADPA; and ICAD Website		100 /0														
-% of Target LGUs participated the Capacity Development on CBDRP Centers																
with low compliance				100%												To be determine based on the CBDRP assessment resu
Conduct of Anti-Illegal Drugs Related Activities (BIDA Program, BDCP,																
SDEC, CBDRP, LADPA, ADAC Audit)					0					0.00					0.00	
-no. of conducted International Day Against Drug Abuse and Illicit Trafficking			1										405 000 00			Tesisien Frances
(IDADAIT)			1										125,000.00			Training Expenses
-no. of conducted Celebration of Drug Abuse Prevention and Control (DAPC)				1										125,000.00		Training Expenses
Week				1										125,000.00		Training Expenses
-no. of conducted Anti-Illegal Drugs Policy Orientation (BIDA Program, SDEC,		1			1					0.00					0.00	
CBDRP, BDCP, LADPA, ADAC Audit)										0.00					0.00	
-no. of oriented ADACs		53			53											
Training on SICAP BADAC																
-no. of conducted SICAP BADAC training	(ANA)	(ANA)	(ANA)	(ANA)	(ANA)											Demand-driven
BADAC Functionality Audit										0.00						
· · · · ·																For Coordination with the NBOO for the donwloading of
-%. of audited BADACs		100%			100%					0.00						funds - as per PMO
ADAC Performance Audit										0.00						
-% of audited ADACs			100%		100%					0.00			80,000.00		80,000.00	Training Expenses.
-% of RD/DC/RFP participated the conduct of Calibration and Finalization of			4000/													
ADAC Audit			100%													
-% of qualified LGUs conferred with ADAC Awards				100%												
Regional ICAD Advocacy Cluster Meeting										0.00					0.00	
-no. of conducted cluster meeting	1	1	1	1	4					0.00	62.500.00	62,500,00	62.500.00	62.500.00	250,000.00	Training Expenses
Monitoring of Reports		-										,	,	,		
-no. of CBDRP quarterly reports monitored and submitted	1	1	1	1	4											
-no. of CBDRP quarterly reports monitored and submitted		+ '	1	<u> '</u>	4											
B. Support to Operations/Operational Expense	(1)	(1)	(1)	(1)	1					0.00	93,355.45	93,355.45	93,355.45	93,355.45	373,421.80	Other General Services, Travel, Supplies and Materials, and Communication Expenses
III. Preventing and Countering Violent Extremism (PCVE)					0	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00	920,000.00	0.00	1,400,000.00	
					0	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	320,000.00	0.00	1,400,000.00	
<u>A. Activity</u>					U					0.00						
Orientation of the P/CVE Teams in the Barangay Level – Cascading of EWER and					1							400.000.00			400.000.00	
Strengthening of Local Strategic Communications on PCVE		1 '			1							480,000.00			480,000.00	
Implementation of Community-Based Restoration and Reconciliation (CBRR) in		+		+												
Local Government Units (LGUs) (P/C/M)			1		1								920,000.00		920,000.00	PCVE PMO managed activity
		+		+												
IV. Enhanced Comprehensive Local Integration Program (ECLIP)					0	0.00	0.00	0.00	0.00	0.00	8,466,000.00	2,350,000.00	0.00	768,000.00	11,584,000.00	
					0	0.00	0.00	0.00	0.00	0.00	3,400,000.00	2,000,000.00	0.00	100,000.00	0.00	
A. Activity		+		+						0.00	0.575.000.00					
Conduct of Orientation to all ECLIP Committee members	1		-		1						2,575,000.00				2,575,000.00	
National Summit				1	1									618,000.00	618,000.00	
Attendance to ECLIP National Summit and other ECLIP Related Activities					0					0.00					0.00	
-% of ECLIP Committee members participated the Conduct of ECLIP National				100%	100%									150,000.00	150,000.00	Travel Expenses
Summit				100 //	100 /0									130,000.00	130,000.00	Indian Evholises

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



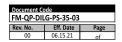
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

10 AL : <u>Php30,043,000.00</u>			PHYSICA	NL.						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGET					RO REGULAR					CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	-
-% of ECLIP Committee members participated the Roll out of ECLIP Monitoring, Evaluation, Reporting and Learning Tool		100%										150,000.00				
Capacity Building for ECLIP Implementers on the Process and Procedures of Firearms Remuneration												2,200,000.00				R12 as host
-no. of capdev for ECLIP Implementers on the Process and Procedures of Firearms Remuneration conducted		1														
-% of R12 ECLIP Committee members participated		100%														
Facilitate the processing of requests for the provision of financial assistance to Former Rebels and Former Violent Extremists					0					0.00					0.00	
-% of requests for financial assistance for Former Rebels processed	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	Subsidy
-% of requests for financial assistance for Former Violent Extremists processed	(100%)	(100%)	(100%)	(100%)	100%											Subsidy
-no. of One-Stop-Shop of ECLIP benefits processing conducted	(4)	(4)	(4)	(4)	4					0.00						
Regional Awarding/ distribution checks																
-no. of FRs awarded	80				80						5,891,000.00					SK-19; Cotabato - 51; GSC- 1
-no. of awarding ceremony conducted	4				4											
Monitoring of halfway houses										0.00					0.00	
-no. of halfway houses monitored		4	4	4	4					0.00					0.00	
V. Strengthening Peace and Order Councils					0	246,250.00	246,250.00	246,250.00	246,250.00	985,000.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
Quarterly RPOC Meeting					0											
-no. of conducted of RPOC Meetings	1	1	1	1	4	46,250.00	46,250.00	46,250.00	46,250.00	185,000.00					0.00	
Regional Awarding					0											
-no. of conducted Regional Awarding for Best POCs				1	1				100,000.00	100,000.00					0.00	
Support to RPOC Special Action Committees (SAC)					0					0.00						
-no. of conducted SAC Meetings	1	1	1	1	4				15,000.00	15,000.00					0.00	
2023 Performance Audit					0					0.00					0.00	
-no. of conducted orientation	2				2	50,000.00		50,000.00		100,000.00						
-% of LGUs audited		100%			100%					0.00					0.00	
National Planning and Evaluation					0										0.00	
-no of pax attended			2		2					0.00						
Peace and Order and Public Safety (POPS) Plans' Physical and Financial Accomplishments through POPS PCMS monitors					0					0.00					0.00	
-no of LGUs monitored	(53)	(53)	(53)	(53)	53					0.00					0.00	
B. Support to Operations/Operational Expenses					0											
Support to RTF ELCAC					0											
-no. of TAs provided		1		1	2					0.00						
Support to POC Operations					0											
-no of support provided to POC Operations (RPOC/LPOCs)	5	5	5	5	20	150,000.00	150,000.00	150,000.00	85,000.00	535,000.00						POC Related Activities including the communication expenses
Support to Katarungang Pambarangay					0											
-no of support provided in the Implementation of KP related activities							50,000.00			50,000.00						
VI. Lupong Tagapamayapa Incentives Awards (LTIA)					0	0.00	0.00	0.00	0.00	0.00	132,200.00	474,200.00	0.00	0.00	606,400.00	
A. Activity					0	0.00	0.00	0.00	0.00	0.00	152,200.00	+74,200.00	0.00	0.00	000,400.00	
Financial Assistance for the LTIA Regional Assessments	1			-	1					0.00	100,000.00				100,000.00	
Attendance to National Orientation	<u> </u>				0						100,000.00				100,000.00	
-no. of pax attended the National Orientation	2	+			2					0.00	18,000.00				18,000.00	+
Conduct of LTIA Regional Orientation		+			0					0.00	10,000.00		1		0.00	1
-no. of pax attended the Regional Orientation	5				5								1		0.00	+
Reorganizational Meeting					0										0.00	+
Reorganizational weeting					U	L										

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025

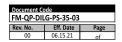


OFFICE/UNIT: DILG XII MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None
TOTAL : Php30,045,000.00

			PHYSICA	AL.						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE	т				RO REGULAR					CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of Reorganizational Meeting conducted	1				1					0.00					0.00	
Assessments																
-% of barangays assessed	100%															
-no. of Top Lupons per LGU encoded in the LTIA IS	49				49											1 per City/Municipality
-no. of Regional Awards Committee Organized		1			1						14,200.00					
-no. of lupons provided with technical assistance	8				8											8 LGUs will be subjected to result of the Provincial assessments
-No of Lupons conducted Regional Assessment and Validation in three (3) Awards Categories		8			8							60,000.00			60,000.00	(please check your indicator)
-%. of assessed Barangays		100%			100%					0.00					0.00	
-no. of conducted LTIA Post-Meeting Activity		1			1					0.00		14,200.00			14,200.00	
Submission of Regional Winners per Category					0										0.00	
-no. of submitted Regional Winners per category		1			1										0.00	
Regional Awarding (Conferment)					0										0.00	
-no. of conducted Regional Awarding				1	1					0.00					0.00	
National Assessment and Validation					0					0.00					0.00	
-no. of Lupon nominees provided with technical assistance in preparation of official national nomination documents			2		2											Upper Katungal, Tacurong City Poblacion, Tupi
-no. of conducted National On-Site Assessment and Validation			1		1					0.00		400,000.00			400,000.00	
Conferment of National Awardees					0					0.00					0.00	
-no. pax attended to the Conferment of Awards to 2023 National Winners				3	3					0.00					0.00	Attended by RD, ARD, CLGOO Dolido and MLGOO Agullana
VII. Comprehensive Social Benefits Program (CSBP)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	
<u>A. Activity</u>										0.00						
Provide Support to CSBP										0.00						
-% of KIA/WIA beneficiaries provided with assistance upon request of the regional offices as per availability of funds	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	
Capacity Building Training for KIA/KIPO Beneficiaries										0.00						
-no. of KIA/KIPO beneficiaries provided with livelihood training in coordination with TESDA, DTI and BSP $\end{tabular}$										0.00			250,000.00		250,000.00	Will depend on the requests from PMO
Visitation for Wakes and Wounded										0.00						
-% of KIA/WIA beneficiaries provided with assistance upon request of the regional	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	
offices as per availability of funds Occular Inspection of AFP and PNP Housing sites		· · ·	. ,	. ,						0.00					0.00	
-no. of occular inspection conducted		1		1	1					0.00					0.00	
					1											
VIII. Road Clearing Operations						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity						0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
Monitoring and Reporting		-		-						0.00			+		0.00	
-% of compliant LGUs	(90%)	(90%)	(90%)	(90%)	90%					0.00	1		1		0.00	
-no. of monthly reports submitted/uploaded	(30 %)	3	(30 %)	3	12					0.00					0.00	
no. or monany reports submitted uploaded	5				12					0.00					0.00	
IX. Drug -Free Workplace Program					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0											
Organization of Drug-Free Workplace Committee and Assessment Team		1	1	+	0					0.00						
		+		-	0		1			0.00						
-no. of meetings conducted (EQ and RQ level)																
-no. of meetings conducted (FO and RO level) Advocacy, Education and Training		-			Ū					0.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



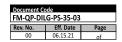
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

			PHYSIC	AL						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGE	т				RO REGULA	R				CO SUB ALLOTME	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
no. of Drug-Free Workplace Seal Certification Program (DFW-SCP) Data Sathering and Uploading Phase			3	1	4					0.00						
no. of Drug-Free Workplace Seal Certification Program (DFW-SCP) Assessment onducted			1		1					0.00						
no. of Drug-Free Workplace Seal Certification Program (DFW-SCP) Awarding onducted			1		1					0.00						
no. of LGUs/NGAs conferred with Drug-Free Workplace Seal			4		4											
no. of meeting of Drug-Free Workplace Committee and Assessment Teams of the ILG RO and FOs conducted			5	5	10					0.00						
. Kasambahay Program										0.00						
A. Activity					0					0.00						
io. of submitted Monitoring Report	3	3	3	3	12					0.00						
DUTCOME 3: RESILIENT COMMUNITIES REINFORCED						89,500.00	121,500.00	99,500.00	89,500.00	400,000.00						
Reinforcing Readiness on Earthquake Resilience					0	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	32,429,715.25	3,994,684.75	14,052,915.25	3,859,684.75	54,337,000.00	
. Activity					0					0.00					0.00	
lationwide Simultaneous Earthquake Drill (NSED)					0					0.00					0.00	
no. of drills conducted by Regional Office	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00					0.00	
no. of drills conducted by Cotabato PO	1	1	1	1	4	8,000.00	8,000.00	8,000.00	8,000.00	32,000.00					0.00	
no. of drills conducted by Sultan Kudarat PO	1	1	1	1	4	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00					0.00	
no. of drills conducted by Sarangan PO	1	1	1	1	4	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00					0.00	
o. of drills conducted by South Cotabato PO	1	1	1	1	4	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00					0.00	
no. of drills conducted by General Santos City FO	1	1	1	1	4	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00					0.00	
I. Support to Disaster Preparedness, Response, and Resilience Program					0	39,500.00	71,500.00	49,500.00	39,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
TEERING AND OVERALL LEADERSHIP ON DISASTER PREPAREDNESS																
) Conduct of RDRRMC XII-Disaster Preparedness Committee Meeting nter-agency Collaborations)																
no. of meetings conducted	1	1	1	1	4	19,500.00	19,500.00	19,500.00	19,500.00	78,000.00						
o) Conduct of DRR-CCA Focal Persons Conference via Zoom Online Platform																
no. of meetings conducted	1	1	1	1	4	0.00	0.00	0.00	0.00	0.00						
UPPORT TO DISASTER RESILIENCE ACTIVITIES																
) Incident Command System Integrated Planning Course (Level 2)																
no. of personnel trained/capacitated		(1)	(1)		2					0.00						Subject to DILG-CODIX 2nd Tranche Allotmer
 Operationalization of Regional Emergency Operations Center during Disaster Operations 																
no. of EOC operationalized/activated	(1)	(1)	(1)	(1)	1	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
 Support to Disaster Resilience Initiatives (Meteor Guardians: Generating Alternative and Innovative Practices for Mitigating Meteorological Disasters) 																
no. of LGUs trained/capacitated		1			1		32,000.00			32,000.00						
UPPORT TO DISASTER OPERATIONS FOR LGUS																
) Assistance on Disaster Resilience (Preparedness) coordination activities																
no. of assistance provided			(1)	(1)	1	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
) Reorientation of RA 10121, Joint Memorandum Circulars, and ALL other egal Bases related DRRM, 1% of DRRM Fund for MDM Operations, EO 66, EPC in the MDRRM Plan																
no. of participants trained/capacitated			(1)	(1)	1			10,000.00		10,000.00						
II. OPERATION LISTO: Enhancement of Local Government Units' Capacity on Climate Change Adaptation and Mitigation & Disaster Risk Reduction and Management																
a) Training on ELCCAP Formulation					1							(100,000)	(100,000)		100,000.00	Non-compliant LGUs in the LCCAP sub-inidcator of 2024 Assessment

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



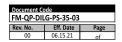
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

			PHYSICA	۱L						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE	г				RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- no. of LGUs trained/capacitated			(1)	(1)	1											Subject to LGA's Priority no amount yet
b) Coaches' Training on Management of the Dead and Missing Persons																
(MDM)			(1)	(1)												Subject to LGA's Priority no amount yet
- no. of personnel or participants trained/capacitated			(1)	(1)	1					0.00						Subject to LGA's Priority no amount yet
c) WEMBOREE for DRR-CCAM																Subject to LGA's Priority no amount yet
- no. of personnel or participants trained/capacitated					0					0.00						Subject to LGA's Priority no amount yet
- no. of LGUs trained/capacitated																Subject to LGA's Priority no amount yet
d) WEMBOREE for Positive Peace																
- Number of LGUs attended the Wemboree			(10)	(10)												
e) Public Service Continuity Plan Training																Subject to LGA's Priority no amount yet
- no. of personnel or participants trained/capacitated			(1)	(1)	1	0.00	0.00	0.00	0.00	0.00						Subject to LGA's Priority no amount yet
IV. Kalinisan sa Bagong Pilipinas Program						0.00	0.00	0.00	0.00	0.00						
-no. of Barangays participated	1,096	1,096	1,096	1,096	1,096											
-no. of assessment coordinated with DILG Field Office	1	1	1	1	4											Emphasize PO role in this target
-no. of reports submitted on the assessment conducted	(1)	(1)	(1)	(1)	1											(please provide POs/HUC their respective target)
V. Halina't Magtanim ng Prutas at Gulay (HAPAG) sa Barangay Project						0.00	0.00	0.00	0.00	0.00						
-no. of monitoring activites conducted	1		1		2											
OUTCOME 4: INCLUSIVE COMMUNITIES ENABLED						815,000.00	765,000.00	675,000.00	685,000.00	2,940,000.00	0.00	0.00	0.00	0.00	0.00	
I. Gender and Development Activity (GAD)					0	815,000.00	765,000.00	675,000.00	685,000.00	2,940,000.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
Trainings / Technical Assistance on the preparation of the following GAD Related activities in hybrid approach to the LGUs					0											
-no. of conducted Annual Assessment Workshop on the Gender Mainstreaming Efforts of DILG XII (Using GMEF Tool)			(1)		1			40,000.00		40,000.00					0.00	
-no. of conducted Basic GAD and GA Tools		(1)			1		40,000.00			40,000.00					0.00	
-no. of training on GeRL Assessment Tool and gender analysis		(1)			1		40,000.00			40,000.00						
-no. of LGUs attended/participated to the orientation on the assessment tool of GFPS functionality				(1)	1			40,000.00		40,000.00						
No. of LGUs capacitated on CapDev on HGDG Tool in the Attribution of PFAS				1	1				40,000.00	40,000.00						
National Women's Month Celebration and Children's Month					0					.,					0.00	
-no. of conducted weekly activities on NWMC	1			-	1	350,000.00				350,000.00						
Provision of technical assistance in the LGU GPB formulation in the implementalion of Localization of Magna Carta for Women					0					0.00					0.00	
-no. of LGUs provided TA		53	53		106		50,000.00	50,000.00		100,000.00					0.00	TAs conducted through FOs
-no. LGU GFPS TWG members provided TA in reviewing their draft GPB for					5	25 000 00	05 000 00	05 000 00	25 000 00	400.000.00					0.00	
revision (as per request or via the GPBMS)		5			3	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					0.00	4 PLGU, 1 HUC
Conduct of Seminars/Trainings and other activities for DILG XII Personnel																
on GAD Related Laws	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
-no of seminar/trainings conducted		1	1	<u> </u>	4	20,000.00	20,000.00	20,000.00	20,000.00							
Training on RGADC XII Formulation/Updating of GADgenda Code		4	4				50,000,00	50,000,00		0.00						
-no. of activities conducted Conduct of Capacity Building for DILG XII GFPS Members and Regular		1	1				50,000.00	50,000.00		100,000.00			+			
Meetings										0.00						
-no. of capacity buildings conducted		1		1		20,000.00			20,000.00	40,000.00						
Reconstitution of GFPS										0.00						
-no. of issuances and activities conducted	1					20,000.00				20,000.00						
Conduct of Functionality Assessment of DILG XII GFPS using GMEF										0.00						
-no. of assessment conducted		1					20,000.00			20,000.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



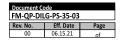
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

		PHYSICAL							FINANCIAL RE	QUIREMENTS						
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			TARGE	Г				RO REGULA	2				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Strengthening CODI to address sexual harassment complaints/cases in the workplace										0.00						
-no. of CODI strengthened and complaints handled	1	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
Conduct of Activities of DILG XII Employees to address the Gender-Based Harassment in the Workplace										0.00						
-no. of activities conducted	1	1			2	10,000.00	10,000.00			20,000.00						
Establishment/Updating and Maintenance of GAD Database Containing Gender Sattistics and Other Relevant Data										0.00						
-no. of database maintained and updated	1				1	10,000.00				10,000.00						
Updating/Maintenance of GAD Corner, Publication, Posting and/or Dissemination of GAD Related Information/Materials										0.00						
-no. of GAD corner maintained		1		1			20,000.00		20,000.00	40,000.00						
Conduct of GAD Seal Certification Program to the Regional, Provincial, and City Offices										0.00						
-no. of offices assessed			1	1			75,000.00	75,000.00		150,000.00						
Conduct of 18-Day Campaign to End VAW, HIV/AIDS Awareness										0.00						
-no of campaign conducted				1					30,000.00	30,000.00						
Conduct of RGADC Quarterly Meetings										0.00						
-no. of meetings conducted	1	1	1	1		42,500.00	42,500.00	42,500.00	42,500.00	170,000.00						
Conduct of RGADc XII TWG/Special/Emergency Meetinfs and other Related Activities										0.00						
-no of emergency/special meetings conducted	1	1	1	1		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Regional GAD Conventions, Trainings, and other Inter-agency Activities										0.00						
-no. of conventions, trainings, and inter-agency activities attended/participated	1	1	1	1		37,500.00	37,500.00	37,500.00	37,500.00	150,000.00						
Preparation and Submission of DILG XII GPB, GAD AR, and GMEF for Review and Endorsement/Approval of PCW										0.00						
-no of documents reviewed and submitted				1						0.00						
Conduct of Drug Free Workplace and Smoke-Free Workplace										0.00						
-no. of activites conducted			1							0.00						
Conduct of Wellness Symposium										0.00						
-no. of symposium conducted		1								0.00						
Conduct of Teambuilding/Sports Activities										0.00						
-no. of activiities conducted	1		1	1						0.00						
Conduct of Spiritual Enrichment										0.00						
-no. of activities conducted		1								0.00						
Review and Endorsement of 53 LGUs GPB for 2025 and 2023 GAR										0.00						
-no of GPB reviewed and personnel paid (PS)		1	1							0.00						
Conduct of Functionality Assessment for LCAT-VAWC										0.00						
-no.of actviities conducted		4	1		5					50,000.00						
- no. of consolidated monitoring report submitted		4	1		5					0.00						
Conduct of Child-Friendly Local Governance Audit (CFLGA)																This is already specified above (row 275)
-no. of audit conducted		1	1							50,000.00						
Conferences meetings/ participate GAD related activity such as HIV/AIDS Internatonal Day Against Human Trafficking, Children's Month, Kasambahay Perogram and others										0.00					0.00	
Program, and others -no of benchmarking conducted and other related activities	(ANA)	(ANA)	(ANA)	(ANA)	(ANA)	30,000.00	10,000.00	20,000.00	10,000.00	70,000.00						
-no. of activities conducted on the 18th day campaign on VAWC	(,	(,,,,,,)	(7.11(-1)	(ANA)	(ANA) 1	00,000.00	10,000.00	20,000.00	75,000.00	75,000.00						
-% of conferences/meetings participated (GAD-related activities)	(80%)	(80%)	(80%)	(80%)	(80%)		30,000.00		10,000.00	30,000.00					0.00	
Maintenance/Upgrading of Breastfeeding and childminding Stations	(00 /0)	(00,0)	(0070)	(0070)	(00 /0)		00,000.00			0.00					0.00	
-no. of maintenance/upgrading activity conducted	(1)	(1)	(1)	(1)	1		45,000.00			45,000.00			1		0.00	
Province-wide workshop review and Feedbacking of LGU's 2024 GPB , 2023	(1)	(1)	(1)	0			40,000.00									
GAR, and GAD Seal										0.00					0.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



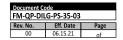
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

			PHYSICA	AL .						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE	т				RO REGULAR					CO SUB ALLOTA	IENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	1
no. of LGUs assisted			53		53			150,000.00		150,000.00					0.00	
DILG XII GFPS Quarterly Meeting										0.00						
-no. of meetings conducted	1	1	1	1	4					0.00					0.00	
GAD Resource Pool Screening Committee Activities										0.00						
No. of ceritifaction process and activities conducted	1	1			1	175,000.00	175,000.00			350,000.00						
GAD Seal to LGUs/NGAs										0.00						
percentage of LGUs/NGAs GAD Seal applicants assessed				(100%)	100%			50,000.00	50,000.00	100,000.00						
no. of GAD Seal Conferment Ceremony Conducted				(1)	1				200,000.00	200,000.00						
no. of honorarium provided to RAC				(1)	1				40.000.00	40,000.00						Input from DILG XII 2025 GAD Plan and Budget (GPE
Regular Monitoring of the Institutional Mechanisms of the Localization of										-						
Magna Carta of Women VAWC Monitoring Report- Quarterly GAD Database-Annually Brgy. VAW Functionality 1st Quarter LCPC Assessment-1st Quarter)																
no. of reports monitored	1															
Crafting and Formulation of the DILG XII Women, Peace, and Security																
((WPS) Agenda																
-no. of WPS Agenda Formulated	1	_														
Conduct of WPS Quarterly Meeting/Monitoring																
-no. of meetings conducted	1	1	1	1												
Conduct of WPS Training on Leadership and Negotation Skills																
no. of trainings conducted		1		1												
Conduct of Emergency Programs such as Counseling, and Psychological Support Services for Survivors of the Conflict-Related Violence																
no. of emergency programs conducted	1	1	1	1												
Conduct of Peacebuilding Program Trainings in Conflict Prevention and Peace Education																
-no. of trainings conducted	1	1	1	1												
Conduct of Digiltal Literacy and Technology Training for Women and Girls in Conflict-Areas																
-no. of trainings conducted		1		1												
Conduct of Convergence Program for Women and Girls in GIDAs																
no. of activities conducted	1	1	1	1												
Conduct of Financial and Medical Assistance for Women and Girls in Conflict-Areas																
no. of assistance provided	1	1	1	1												
Conduct of Semestral Community Dialogue with Women and Girls in Conflict Areas (Anchored on Restorative Justice)																
-no. of dialogues conducted		1		1												
Conduct of Gender-Sensitive Peace and Security Media																
Campaign/Conference				-												
-no. of conference conducted		1		1												
Integration of GEDSI Modules in the CDP																
no. of activtiies conducted													l			
Drientation, Workshop , and Launching of PPAN			-													
no. of acitvities conducted																
Conduct of the DILG XII GAD Focal Persons Year-End Asssessment Review																
-no. of meetings conducted																
OUTCOME 5: HIGHLY TRUSTED DEPARTMENT AND PARTNER						3,137,500.00	6,552,000.00	6,931,500.00	4.596.200.00	21,217,200.00	3.004.989.25	3.004.989.25	3.004.989.25	3.004.989.25	12,019,957.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



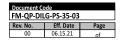
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

101AL . <u>mp30,043,000.00</u>			PHYSICA	AL.						FINANCIAL R	REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE					RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	-
I. ORD - Office of the Regional Director						545,000.00	435,000.00	495,000.00	685,000.00	2,160,000.00	9,738,343.50	260,000.00	3,612,743.50	215,000.00	13,826,087.00	
I.1 RLPSU - Regional Legal and Planning Service Unit/Office of the Chief of						535.000.00	425.000.00	485.000.00	675.000.00	2.120.000.00	0.00	0.00	0.00	0.00	0.00	
Staff A. Activity		-				,	.,	,	,	0.00					0.00	
A. ACUVITY RLPSU Operations		-								0.00					0.00	
-no. of conducted Continuing Legal Enhancement		1		-	1		-		150.000.00	150.000.00					0.00	
-no. of conducted Continuing Legal Enhancement	1	1	1	1	4	50.000.00	50.000.00	50.000.00	50.000.00	200.000.00					0.00	
-no. of conducted Executive Committee Meeting	3	3	3	3	12	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					0.00	
-no. of conducted Executive Committee Meeting	3	3	3	3	12	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					0.00	
-no. of conducted Management Committee Meeting	5	5	1	5	1	30,000.00	30,000.00	60,000.00	30,000.00	60.000.00					0.00	
-no. of Strategic Planning conducted	1	-	· ·		1	60,000.00		00,000.00		60,000.00					0.00	
-no. of conducted Year-end Performance Assessment				1	1	00,000.00			100,000.00	100,000.00					0.00	
-no. of conducted Planning Link Meetings	1	1	1	1	4	50,000.00			100,000.00	50,000.00					0.00	
-no. of conducted/facilitated/participated Inter-agency commitments	1	1	1	1	4	75.000.00	75.000.00	75.000.00	75.000.00	300,000.00					0.00	
-% of request for reports submitted	(100%)		(100%)	(100%)	100%	10,000.00	10,000.00	10,000.00	10,000.00	0.00					0.00	
-% of Legal Queries Acted upon	(100%)	(100%)		(100%)	100%					0.00					0.00	
-% of Activity Designs Evaluated	(100%)	(100%)	· /	(100%)	100%					0.00					0.00	
- % of Compliance to CO Directives	(100%)	(100%)	(100%)	(100%)	100%	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00					0.00	
B. Support to Operations/Operational Expenses of the Management	(100%)	(100%)	(100%)	(100%)	100%	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00					0.00	
	(10070)	(10070)	(10070)	(10070)		100,000.00	100,000.00	100,000.00	100,000.00						0.00	
I.2 RICTU - Regional Information and Communication Technology Unit										0.00	9,738,343.50	260,000.00	3,612,743.50	40,000.00	13,651,087.00	
I.2.1 LAN, WAN and IP Telephony																
A. Activity																
Internet Subscription																
- Regional office subscribed to Internet	(1)	(1)	(1)	(1)	1						390,000.00		390,000.00		780,000.00	65k per month
- No. of Provincial, HUC offices provided with internet funds	(5)	(5)	(5)	(5)	5						150,000.00		150,000.00		300,000.00	5k per month
- No. of City/Municipality offices provided with internet funds	(48)	(48)	(48)	(48)	48						288,000.00		288,000.00		576,000.00	1k per month
- RICTU Internet allowance	(1)	(1)	(1)	(1)	1						6,000.00		6,000.00		12,000.00	RITO Allowance/ 1k per month
Hiring of Professional Services																
- ICT Support Staff/Network Administrator	(1)	(1)	(1)	(1)	1						273,593.50		273,593.50		547,187.00	
ICT Equipment Repair and Maintenance																
- ICT Equipment Repair and Maintenance support	(100%)	(100%)	(100%)	(100%)	100%	``					75,000.00		75,000.00		150,000.00	
ICT Capability Training																
a. Network Administration and Security Training																
- Traveling Expenses		(1)			1						40,000.00				40,000.00	Safeguarding the Digital Frontier: IT Security and Equipment Mastery
b. Disaster Recovery Training																
- Traveling Expenses			(1)		1								40,000.00		40,000.00	Training / Simulation on ICT Services Continuity in case of Disaster
1.2.2 LGU Information Management Program (LGUIMP)																
A. Activity																
Hiring of Professional Services																
-no. of Database Administrator hired	(1)	(1)	(1)	(1)	1						252,450.00		252,450.00		504,900.00	
-no. of Data Analyst hired	(2)	(2)	(2)	(2)	2						215,750.00		215,750.00		431,500.00	
-no. of Information System Researcher II hired	(1)	(1)	(1)	(1)	1						215,750.00		215,750.00		431,500.00	
-no. of Information Systtem Analyst I hired	(5)	(5)	(5)	(5)	5						931,200.00		931,200.00		1,862,400.00	
Procurement of ICT Resources																
- ICT Software Subscription	(100%)	(100%)	(100%)	(100%)	100%						180,000.00					
- ICT Equipment	(1)	(1)			1						62,000.00				62,000.00	

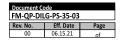
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



OFFICE/UNIT: DILG XII MOOE : <u>Php30.045,000.00 (REG: Php29.060,000.00, POC: Php985,000.00)</u> Capital Outlay: <u>None</u>

101AL : <u>Phpsu.045,000.00</u>			PHYSICA	L						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGET					RO REGULA	R			C	O SUB ALLOTM	INT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
ICT Capability Training / TOT / ROLL-OUT																
a. Training of Trainers for CMIMS																
- Traveling Expenses			(100%)		100%							99.000			99.000.00	
b. Training of Trainers for BIMS																
- Traveling Expenses		(100%)			100%							99.000			99,000.00	
c. LGUSS Rollout (CMIMS)																
- Training Expenses			1		1						161,900.00				161,900.00	
d. Midyear & Yearend Assessment			· ·													13 -16, 2025 in Bukidnon)
- Traveling Expenses		1		1	2							25.000		40.000	65.000.00	2025 Year- End Assessment and 2026 Planning Workshop
e. Database Explode Maintenance												.,				2023 Year- End Assessment and 2026 Plannind Workshon
- Training Expenses		(1)	(1)		1							37,000.00			37,000.00	-Audit of Procured ICT Resources under OP Project FY2024 Inspection of distributed Database Server -Training on Data Integration and Processing -Introduction of Data Quality Dashboard
f. Workshop on the Development of ISSP FY 2027-2029	1				1											Hybrid February 26-28, 2025
g. Graphic Design using Canva	<u> </u>	-	1		1											Via Zoom (July 9, 2025)
I.2.3 Office Productivity		1	'													na 200m (00) 0, 2020)
Procurement of ICT Resources																
- ICT Equipment	(100%)	(100%)	(100%)	(100%)	100%						4,516,000.00				4,516,000.00	
	(100%)	(100%)		(100%)	100%						4,516,000.00				480,000.00	
- ICT Office Supplies	+ ` _ /	- · · /	· · · /	<u> </u>	100%						95,200.00				95,200.00	
- ICT Repair and Maintenance	(100%)	(100%)	· · /	+` <i>′</i>											580,500.00	
- ICT Software Subscription	(100%)	(100%)		(100%)	100%						580,500.00				1,550,000.00	
- Semi-expendable ICT Equipment	(100%)	(100%)	· /	(100%)	100%						775,000.00		775,000.00		50,000.00	
- Travelling Expenses	(100%)	(100%)	(100%)	(100%)	100%						50,000.00				50,000.00	
I.2.4 Other RICTU Operations																
<u>A. Activity</u> QP-17 Provision of Preventive Maintenance and Technical Assistance on																
Information and Communications Technology (ICT) Resources																
- % of offices conducted with computer preventive maintenance	(100%)	(100%)	(100%)	(100%)	100%											
- % of ICT Technical assistance request provided	(100%)	(100%)	(100%)	(100%)	100%											
Information System Development	(10070)	(10070)	(10070)	(10070)												
Development of Human Resource and Management System	(100%)	(100%)	(100%)	(100%)	100%											
Enhancement of Property and Inventory Management System	(100%)	(100%)	(100%)	(100%)	100%											
Data Cleansing	(10070)	(100 /0)	(10070)	(10070)	10070					1						
-% of DILG Employees' Intranet accounts maintained/ updated	(100%)	(100%)	(100%)	(100%)	100%					-						
Trainings and meetings conducted/attended	(100 %)	(100 //)	(100 /0)	(100 /0)	100 /0					1						
Updating of ICT Plan 2026-2029		1			1			1		0.00						
RICTU Quarterly Meetings	1	1	1	1	4					0.00						
RICTU Year-end Assessment	<u> </u>			1	4					0.00						
I.3 LGRRC		-	+		1	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	0.00	0.00	0.00	175,000.00	175,000.00	
					•	10,000.00	10,000.00	10,000.00	10,000.00		0.00	0.00	0.00	175,000.00		
<u>A. Activity</u>					0					0.00					0.00	
					0					0.00					0.00	
Newsletter Publication					0					0.00					0.00	
	1				0					0.00					0.00	
-no. of Annual Report published	1				1					0.00	<u> </u>				0.00	
Strengthening of LGRRC Operations through Capacity Development	(00)	(00)	(00)	(00)						0.00						
-no. of personnel capacitated	(20)	(20)	(20)	(20)	20					0.00						
CDP-ELA Training for Technical Personnel																

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



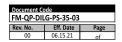
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

TOTAL : <u>Php30,045,000.00</u>	PHYSICAL						FINANCIAL RE	EQUIREMENTS								
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE					RO REGULAR	1				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	1
-no. of personnel capacitated	(20)	(20)	(20)	(20)	20					0.00						
Go LGOOs! (Getting On-Board) Program - A quick guide or briefer for incoming and new program holders, and C/MLGOOs																
- no. of personnel capacitated	(100)	(100)	(100)	(100)	100											
- no. of briefers formulated	(1)	(1)	(1)	(1)	1											
Other LGRRC Operations					0											
-no. of conducted media interfacing	(1)	1	1	(1)	2					0.00					0.00	
-no. of conducted documentation of best practices		1	1		2					0.00					0.00	
-no. of developed knowledge products	1	1	1	1	4					0.00					0.00	
-no. of procurement activities for the acquisition of books and materials		1			1					0.00					0.00	
-no. of procurement activities for the acquisition of IEC supplies and materials		1			1					0.00						
Operationalization of Sub-LGRRCs										0.00						
-no. of FOs provided support		5			5					0.00						
-no. of assessments conducted		1			1					0.00						
Youtube Channel Operations/Production																
-no. of Youtube content produced and posted	3	3	3	3	12					0.00						
LGRRC XII Planning Workshop					0					0.00					0.00	
-no. of planning-workshop conducted	1				1					0.00						
LGRRC XII Quarterly Meeting					0											
-no. of quarterly meetings conducted	1	1	1	1	4					0.00						
MSAC XII Meeting					0										0.00	
-no. of meetings conducted		1		1	2					0.00						
-no. of special meetings conducted	(1)	(1)			1					0.00						
-no. of sub-committee coordination meeting		1		1	2					0.00						
2025 Regional Partnership Forum					0											
-no. of Regional Partnership Forum conducted				1	1					0.00						
LGRRC XII Year-End Assessment				1	1										0.00	
-no. of LGRRC XII Year-End Assessment conducted				1	1					0.00						
CapDev Ace Excel and LGRRC Assessment																
-no. of assesment facilitated				1	1									175,000.00	175,000.00	
*Akademya sa DOSE										0.00						
-no. of assessments facilitated					0											
- no. of pax trained on MOLDS NEO			3		3					0.00						
- no. of trainings on Local Governance 101 conducted (F2F & online)		1			1					0.00						
*Local Governance Consortium in SOCCSKSARGEN					0											
LG Consortium Coordination Meeting					0											
-no. of coordination meetings conducted	1	1	1	1	4					0.00						
Support to LG Consortium Research Development Initiatives	1		1		2			1		0.00						
LG Consortium Year-End Assessment								1						1		
-no. of year-end assessment conducted				1	1					0.00						
*CSO Academy of SOCCSKSARGEN					0			1						1		
CSO Academy Coordination Meeting																
-no. of coordination meetings conducted	(1)	1	(1)	1	2		1			0.00						
Module Review and Enhancement (Components 1 and II)							1							1		
-no. of review and enhancement conducted	1	(1)	1	(1)	2		1			0.00			1			
Formulation of Monitoring and Evaluation Mechanism	<u> </u>		+ .		-											
-no. of monitoring and evaluation mechanism formulated		1		-	1					0.00						
no. or monitoring and ordination modulation formatico		1 '	1	-						0.00			1	1		

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



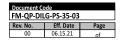
OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: None

101AL . <u>FIIP30,043,000.00</u>			PHYSICA	NL.						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGET	г				RO REGULA	R				CO SUB ALLOTM	ENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	-
-no. of roll-out conducted			1		1					0.00						
Conduct of Internal KM Audit		1			1					0.00						Field Offices to conduct Internal KM Audit annually
Support to ORD-Regional Information Unit																
-no. of communication plan development activity conducted	1		1							0.00						
II. FAD - Finance and Administrative Division						329,000.00	388,500.00	276,000.00	336,000.00	1,329,500.00	69,898.50	69,898.50	69,898.50	69,898.50	279,594.00	
A. Activity/Output																
Meetings																
-no. of conducted FAD Team Monthly meetings and other admin activity	3	3	3	3	12	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
-no. of conducted coordination meetings with field offices re monitoring of funds	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
(Task Force Suyod)	'	· ·	'	· ·			10,000.00	10,000.00								
-no. of condcuted COA Exit conference, Entrance and Pre-closing of Books	1			1	2	40,000.00			40,000.00	80,000.00						
-no. of inter-agency commitments participated (other National Line Agencies' activity/invitations)	3	3	3	3	12	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted ROPMT Meeting	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted SALN Review and Compliance Commitee Meeting	1				1	8,000.00				8,000.00						
-no. of Inter-Agency activities participated	1	1	1	1		25,000.00	10,000.00	30,000.00	10,000.00	75,000.00						
Monthly Monday Convocation/Flag Ceremony					0											
-no. of conducted monthly convocation (hosted by RO/FOs)	3	3	3	3	12	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
Implementation of DFWP Policy in DILG Rehiyon Dose										0.00						
-no. of random Drug Testing conducted	(1)	(1)	(1)	(1)	1		37,500.00			37,500.00						
-no of activities conducted on DFWP including the DFWP annual assessment	(1)	(1)	(1)	(1)	1	5,000.00	5,000.00	10,000.00	5,000.00	25,000.00						
Anti Smoking and Drug Free Activities																
-no. of activities conducted on anti smoking including the annual Smoke Free assesment	1	1	1	1	4	5,000.00	5,000.00	10,000.00	5,000.00	25,000.00						
B. Support to FAD Operations						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						Communication Expenses, Supplies, Material and Token, and Others
II.1. Human Resource Management										0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity/Output										0.00						
Recruitment, Selection and Placement (RSP)										0.00						
-no. of HRMSPB Meeting	ANA	ANA	ANA	ANA	ANA	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
-% of newly-hired personnel oriented	(100%)	(100%)	(100%)	(100%)	1					0.00						
-% of newly hired personnel provided with welcome kits						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
-no. of conducted PQE										0.00						
PRIME-HRM Certification Activity										0.00						
-no. of conducted Meeting of PRIME-HRM Committee	ANA	ANA	ANA	ANA	ANA	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
-no. of conducted Assessment by CSC				ANA	ANA					0.00						
HRD Plan Implementation					0					0.00						
Implementation of DILG DOSE Well-care Program (7+1 Dimensions)																
1. Intellectual Dimensions																
-no. of conducted Development Sessions for Technical Personnel (Sharpening The Saw)		1		1	2					0.00						
-no. of conducted Development Sessions for Admin. Personnel (Sharpening The Saw)		1		1	2					0.00						
-no. of learners participated/completed to Continuing Professional Education related ctivities	(5)	(5)	(5)	(5)	5					0.00						
-no. of learners participated/completed the review for CESWE "CESO na TAYO Sessions"	(15)	(15)	(15)	(15)	15					0.00						
-no. of learners participated/completed the Orientation on the Department's Policies on Office Protocols, Norms and Operations and Information Education Campaign	(20)	(20)	(20)	(20)	20					0.00						
-no. of learners participated/completed the CESB Training, SALDIWA, and I-GABAY (TCA)	(2)	(2)	(2)	(2)	2					0.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025

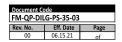


OFFICE/UNIT: DILG XII MOOE : Php30.045.000.00 (REG: Php29.060.000.00, POC: Php985.000.00)

Capital Outlay: None

TOTAL : <u>PTID30,043,000.00</u>		_	PHYSICA	NL .						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE					RO REGULAR					CO SUB ALLOTM	IENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
no. of learners participated/completed the Supervisory Training (Track 1-3)	(4)	(4)	(4)	(4)	4					0.00						
-no. of learners participated/completed the Leadership Training - Supervisory Skills Enhancement Program	(4)	(4)	(4)	(4)	4					0.00						
no. of learners participated/completed the Values Orientation Workshop and Teambuilding	(2)	(2)	(2)	(2)	2					0.00						
no. of learners participated/completed the Orientation on RA 6713 - Alay sa Bayan (ALAB) Induction Program	(4)	(4)	(4)	(4)	4					0.00						
no. of learners participated/completed the Pre-retirement Innovation and Options or Results	(2)	(2)	(2)	(2)	2					0.00						
no. of apprentices and speakers/coaches attended the LGOO lls' General Drientation	10				10					0.00						
2. Social Dimensions																
no. of senior citizens who availed/participated in the Wellness Program and Activity for SCs		5			5				50,000.00	50,000.00						
no. of senior citizens who participated the Tribute to Retirees Program		1		1			50,000.00		50,000.00	100,000.00						
no of personnel attended the personality development and teambuilding activities		1			1		50,000.00			50,000.00						
3. Spiritual Dimensions		1								0.00						
no. of conducted Health and Spiritual Wellness Program for Personnel		1		1	2	20,000.00		20,000.00		40,000.00			1	1	1	
no. of Mass/Religious services conducted	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						1
4. Emotional Dimensions							.,			0.00						
no. of personnel attended the Orientation/training on Stress Management			1		1					0.00						
5. Environmental Dimensions					-					0.00						
Clean-up Drive Activities					0					0.00						
no. of conducted clean-up drive , kitchen garden &	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
Green Quest Project					-	-,	-,		-,							
no. of conducted activity related to Green Quest Project		+	1		1					0.00			-			
6. Physical Dimensions		+	· ·		· ·					0.00						
no. of conducted Physical Fitness and Sports Related Activity	1	1	1	1	4					0.00						
no of medical equipment purchased (BP aparatus , wheel chair)		1					25,000.00			25,000.00						
7. Occupational Dimensions		+ ·					20,000.00			0.00						
Refresher Course for Drivers		-					30,000.00			30,000.00						
% of drivers trained		-	100%		100%		30,000.00			0.00						
no of Personnel oriented on the 5s in the workplace		1	100 %		1	5,000.00		5,000.00		10,000.00			-		-	
8. Financial Dimensions		+ '				3,000.00		3,000.00		0.00			-			
-no of Personnel oriented on Financial literacy and other related actities		1			1		5.000.00		5.000.00	10,000.00						+
no or Personnel onented on Financial literacy and other related actilities			+		1		5,000.00		5,000.00	10,000.00						
Orientation on Departments Policies on Office Protocols, Norms, and Operations and Information Education Campaign																
Conferement Ceremony PRIME-HRM Awards																
Other Development Sessions/Trainings					0					0.00						
no. of personnel trained/completed Seminar-Workshop (Refresher) for BAC Vembers, Secretariat and TWG on RA 9184 and its 2016 Revised IRR	35		(35)	(35)	35	50,000.00				50,000.00						
no. of personnel trained/completed Training on Property and Supply Nanagement			9		9			30,000.00		30,000.00						
management no. of personnel trained/re-orientend on Performance Management (SPMS) and DMS/HRIS	1		1		2					0.00						
I.2. Bids and Awards Committee										0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0											
Regional Bids and Awards Committee (BAC)					0											
no. of regular and special meetings conducted	8	7	7	8	30	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00						
-no. of procurement activity attended/participated/facilitated				1	1	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025

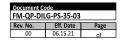


OFFICE/UNIT: DILG XII MOOE : <u>Php30.045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)</u> Capital Outlay: <u>None</u>

TOTAL : <u>Php30,045,000.00</u>

			PHYSICA							FINANCIAL F	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE	T	_			RO REGULAR	2	_		_	CO SUB ALLOTM	ENT		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
					0											
.3. Property Supply and Record Management					0					0.00	0.00	0.00	0.00	0.00	0.00	
A ctivity					0					0.00						
Conduct of Inventory and Disposal of PPEs					0					0.00						
no. of conducted inventory of DILG Properties	(6)	(6)	(6)	(6)	6					0.00						
no. of conducted inventory and disposal of Property		1			1					0.00						
conduct of Inventory and Disposal of Records																
no. of conducted inventory and disposal of Records					0					0.00						
.4. Support to ISO-QMS Implementation					0					0.00	69,898.50	69,898.50	69,898.50	69,898.50	279,594.00	
A. Activity					0										0.00	
ttendance to QMS Activity or other QMS related Activity					0										0.00	
to of activities conducted Task Force Ayos		1		1	2					0.00						
no. of conducted QMS Planning/QMS Structure Committee Meeting	1		(1)	(1)	1										0.00	
no. of pax attended to NQMS CapDev Activities:QMS	2	2			4					0.00					0.00	
raining/FGDs/Workshops/Orientation	2	[_]			-											
no. of conducted 2024 Management Review(Every after assessment)				1	1					0.00					0.00	
no. of conducted Conduct of Internal Assessment/Third Party Assessment		ANA		ANA	ANA										0.00	
no of Quality Objectives met	(56)	(56)	(56)	(56)	56					0.00						
3. Other Services					0						69,898.50	69,898.50	69,898.50	69,898.50	279,594.00	
					0											
5 Governance Exemplars for Meaningful Service (GEMS) for DILG					0					0.00	0.00	0.00	0.00	0.00	0.00	
lersonnel					0											
A. Activity			_		•		-									
no. of conducted PRAISE Committee Meeting	2		_		2					0.00						
no. of conducted Regional/Provincial, City and Municipal Assessments	6				6					0.00						
no. of conducted Initial Consolidation/Tabulation of Evaluation	1				1					0.00						
no. of conducted Consolidation of Results	1	-	_		1					0.00						
no. of conducted procurement activity for supplies/materials for PRAISE mplementation	1				1					0.00						
no. of conducted awarding of cash incentives to Best Performing Teams/Units																
and Individuals	1				1					0.00						
no. of conducted Awarding for the Best Performing Teams and Individuals	1				1					0.00						
II. LGMED - Local Government Monitoring and Evaluation Division					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0											
eam Conferences					0											
no. of conducted activity	3	3	3	3	12					0.00						
lidyear and Yearend Program Assessment					0											
no. of conducted activity		1		1	2					0.00						
Legional Awarding Ceremony for PPAs under LGMED		1	1		0		1	1			1	1				
no. of pre-Meeting conducted			1		1		1			0.00	1					
no. of Conferement of Awards conducted		1	1	1	1		1				1					
to of Post Meeting conducted		1	+	1	1					0.00						
nplementation of OPB Targets		+	+	+ .												
6 of Physical Targets Accomplished	(100%)	(100%)	(100%)	(100%)	100%		-			0.00						
ter-Agency Commitments	(100 /0)	(100 //)	(100 %)	(100 /0)	100 /0		+			0.00	-					
io. of Inter-Agency Commitment Activity	1	1	1	1	4		+			0.00	+					
to: or inter-Agency Commitment Activity	<u> </u>	+ '	+ '	+ '	4		+			0.00	1	-				
	1															
3. Support to Operations/Operational Expenses				1				1 1		0.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII ANNUAL OPERATIONS PLAN & BUDGET FY 2025



OFFICE/UNIT: DILG XII

MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)

Capital Outlay: <u>None</u> TOTAL : <u>Php30,045,000.00</u>

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										
	TARGET					RO REGULAR					CO SUB ALLOTMENT					REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
IV. LGCDD - Local Government Capacity Development Division						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity										0.00						
Team Conferences																
-no. of conducted Quarterly Team Conferences	1	1	1	1	4											
Implementation of OPB Targets																
-% of Physical Targets Accomplished	(100%)	(100%)	(100%)	(100%)	100%					0.00						
Inter-Agency Commitments																
-no. of conducted Inter-Agency Commitment Activity	1				1					8,000.00						
B. Support to Operations/Operational Expenses										20,000.00						
SUPPORT TO REGIONAL OPERATIONS						1,182,000.00	4,647,000.00	5,079,000.00	2,493,700.00	13,401,700.00	0.00	0.00	0.00	0.00	0.00	
A. Regional Office										0.00						
-no. of vehicle request acted	150	150	150	150	600					0.00						
-no. of trip ticket/fuel requests approved	100	100	100	100	400	200,000.00	200,000.00	250,000.00	200,000.00	850,000.00						
-no. of request approved for R&M vehicle	3	3	9	9	24	150.000.00	150.000.00	150.000.00	150.000.00	600,000.00						
-no. of request received for R&M - office equipment		1	1	1	3		50,000.00	50,000.00		100,000.00						
-renewal of registration and TPL Insurance	2	4	5	6	17	12.000.00	7.000.00	19.000.00	5.000.00	43,000.00						
-insurance (GSIS)				9	9	130,000.00	500,000.00			630,000.00						
-no. of conducted procurement for supplies and services for building improvement and maintenance	1	1	1	1	4	50,000.00	100,000.00	100,000.00	50,000.00	300,000.00						
Other Operating Expenses	(1)	(1)	(1)	(1)	1	640,000.00	3,640,000.00	4,510,000.00	2,088,700.00	10,878,700.00						
SUPPORT TO PROVINCIAL/FIELD OPERATIONS						1,081,500.00	1,081,500.00	1,081,500.00	1,081,500.00	4,326,000.00						
-Cotabato	1	1	1	1	4	255,000.00	255,000.00	255,000.00	255,000.00	1,020,000.00					0.00	
-Sarangani	1	1	1	1	4	249,000.00	249,000.00	249,000.00	249,000.00	996,000.00					0.00	
-Sultan Kudarat	1	1	1	1	4	270,000.00	270,000.00	270,000.00	270,000.00	1,080,000.00					0.00	
-South Cotabato	1	1	1	1	4	255,000.00	255,000.00	255,000.00	255,000.00	1,020,000.00					0.00	
-General Santos City	1	1	1	1	4	52,500.00	52,500.00	52,500.00	52,500.00	210,000.00					0.00	
					0											
MOOE: MANDATORY Expenses					0	738,200.00	1,288,200.00	958,200.00	1,138,200.00	4,122,800.00	0.00	0.00	0.00	0.00	0.00	
-Regional Office	1	1	1	1	4	400,000.00	950,000.00	620,000.00	800,000.00	2,770,000.00						
-Cotabato	1	1	1	1	4	71,800.00	71,800.00	71,800.00	71,800.00	287,200.00						
-Sarangani	1	1	1	1	4	73,800.00	73,800.00	73,800.00	73,800.00	295,200.00						
-Sultan Kudarat	1	1	1	1	4	96,300.00	96,300.00	96,300.00	96,300.00	385,200.00						
-South Cotabato	1	1	1	1	4	84,300.00	84,300.00	84,300.00	84,300.00	337,200.00						
-General Santos City	1	1	1	1	4	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00						
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Approved by:

Prepared and submitted by:

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KAREN GRACE A. MOHINOG Planning Officer III

lu C MEK EROS A. BARBECHO AO V / Budget Officer

ATTY. ROCHELLE D. MAHINAY-SERO, CESE, EnP, MPACS Regional Director