

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

OFFICE/UNIT: DILG REGION 12
CURRENT MOOE ALLOTMENT : Php _____
CONTINUING MOOE ALLOTMENT: Php _____

CY 2016

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS									
		TARGET					ACTUAL					TARGET					FUND SOURCE	ACTUAL													
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE							
A. CURRENT TOTAL MOOE																															
PROGRAMMABLE											108,381	7,677	80,227	46,132	242,417																
MANDATORY											108,381	7,677	80,227	46,132	242,417																
B. CONTINUING TOTAL MOOE																															
PROGRAMMABLE											48,179	31,672	34,662	28,832	143,344																
MANDATORY											48,179	31,672	34,662	28,832	143,344																
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE												1,745	424	406	156	2,731	Current														
SEAL OF GOOD LOCAL GOVERNANCE (SGLG/LGPMS)												1,150	353	200	-	1,703															
Conduct of 2015 Post Compliance Assessment		46				46						75				75															
Orientation for LGMED personnel and Provincial Focal Persons																															
-No. of personnel oriented on SGLG 2016		6				6						120				120															
Assesment of SGLG 2016			(54)	(54)		54						930				930												Subject to Downloading of fund from CO			
-% of LGUs assess on SGLG 2016						0										-															
-Provinces		4				4										-															
-Cities		5				5										-															
-Municipalities		45				45										-															
Online Data Entry and Regional Calibration		45				45						25				25															
National Calibration and Validation			1			1							198			198															
Selection and Endorsement			1			1							50			50															
Conferment of Awards				1		1								200		200															
LGPMS-LGU Health Scorecard																-															
Preparatory Activities and Data Set-Up																-															
-Attendance to training, seminars, workshops, etc			5			5							75			75															
Validation, Data Gathering, Review and Certification																-															
-No. of meetings conducted			2			2							30			30															
LTIA												535	15	-	-	550															
Assessment of 2016 PCMs LTIA nominees		1				1						100				100															
Rerganization/Reactivation of RAC		1				1						25				25															
Table Assessment		1				1						10				10															
Regional Validation		1				1						100				100															
Conferment of Winners		3				3						300				300															
Packaging of Documentary Requirements			1										15			15															
KATURUNGANG PAMBARANGAY												6	6	6	6	24															
Preparation and submission of Regional KP Compliance Report for CY 2015		1196				1196																									
Monitoring of KP Accomplishments		1	1	1	1	4						5	5	5	5	20															
Submission of Consolidated Compliance Report for CY 2015		1	1	1	1	4						1	1	1	1	4															
CSO-PPPP (CSIS)												54	50	200	150	454															
- Orientation of R/PPPs/MLGOOs		3				3						54				54															
- Training of LRIs			1			1							50			50															
- Conduct of CSIS Survey				1		1								200		200															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS			
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE	
Evaluation and Submission of CS Reports					1	1										50	50								
Conduct of Utilization Conference					1											100	100								
PERFORMANCE CHALLENGE FUND (PCF)													200	550	-	750	current/ continuing								
- Provision of subsidy to qualified LGUs (including Child-Friendly LGUs)				10		10											-							funds to be downloaded by the CO	
- Documentation of Success Stories			10			10							100				100								
- Printing and Distribution of Regional PCF Magazines				150		150									100		100								
- Regional Training on PCF Website				100		100									350		350								
- Validation of LGU completed projects (100%)			50%	50%		100%							100	100			200								
- Monitoring and completion of PCF Projects																	-								
CY 2012 (1SP)					1	1											-								
CY 2013 (1 SP)					1	1											-								
CY 2014 (32SPs)	5SPs				20	20											-								
CY 2015 (10 SPs)					5	5											-								
SOCIALLY-PROTECTIVE AND SAFE LGUs																	-	Current							
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP)												3,595	3,610	3,600	3,565	14,370	Current								
Former Rebels with complete documentary requirements																	-								
- No./Percentage of FRs provided with the following assistance:																	-								
Immediate Assistance (Php 15,000/FR)		100%	100%	100%	100%	100%						225	225	225	225	900									
Livelihood Assistance (Php 50,000/FR)		100%	100%	100%	100%	100%						750	750	750	750	3,000									
Firearms Remuneration (Php 50,000/Firearm)		100%	100%	100%	100%	100%						750	750	750	750	3,000									
2. Provision of Financial Subsidy to LGU Receiving Units for the administrative cost (meals) of FRs @ Php 2,700/FR																	-								
- No./Percentage of FRs in the receiving unit		100%	100%	100%	100%	100%						1,830	1,830	1,830	1,830	7,320									
3. Strengthening of the CLIP Committee																	-								
- No. of LGUs with CLIP Committee members oriented on the revised CLIP JMC and Conflict Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL)						0									3		3								
- No. of LGUs with CLIP Committee members oriented on the CLIP Information Management System (CIMS)						0									3		3								
-No. of LGUs that conducted the following activities:																	-								
• Orientation on CLIP Guidelines		5				5						10				10									
• Benchmarking Activities			5			5							10			10									
• Consultation meetings with stakeholders		5		5	5	15						10	30			40									
• Monitoring activities to FRs provided with Livelihood Assistance																	-								
4. Conduct of CLIP Program Review with P/HUC SWDOs and DILG P/HUC Directors of Regions with FRs provided Direct Assistance																	-								
- No. of LGUs with CLIP Committee implementation Plan 2016-2017 proposed amendments & supplemental provisions to the revised CLIP JMC		5		5		10						10		10		20									
-No. of LGUs with CLIP Committee Implementation Plan 2016-2017 monitored		5	5	5	5	20						10	10	10	10	40									
5. Development of IEC Materials																	-								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
- IEC material developed																											
- Audio Visual Presentation of CLIP related to peace process developed																											
- Distribution of IEC Materials to LGUs				5		5																					
KP-PAMANA																											
Roll Out Training on GR, CF and CSKP																											
- No. of barangays with Lupon Members trained		100				100																					
SUPPORT TO BUB OPERATIONS																											
RPRAT Strengthening																											
a. Support to Regional Project Management Team (RPMT)																											
- RPMT staff		4	4	4	4	16																					
- procurement of facilities needed by the RPMT		1	1	1	1	4																					
- Communication		1	1	1	1	4																					
- No. of BUB projects monitored		1,549	1,549	1,549	1,549	6,196																					
b. RPRAT and TWG																											
- No. of RPRAT Meetings conducted		1	1	1	1	4																					
- % implementation issues solved		75%	75%	75%	75%	3																					
- No. of RPRAT-TWG meetings		1	1	1	1	4																					
c) RC-PMO Meetings																											
- No. of RC-PMO Meetings		1	1	1	1	4																					
d) RC-PMO-RFP-RPMT Meetings																											
- No. of RC-PMO-RFP-RPMT Meetings		1	1	1	1	4																					
e) Technical assistance in project development/proposal preparation																											
- No. of Technical assistance in project development/proposal preparation		100%	100%	100%	100%	100%																					
Strengthening of BuB Provincial Mechanisms																											
- Provincial Teams are meeting regularly and monitoring well the sub- projects																											
- Improved coordination among the BuB stakeholders																											
a. Provincial Team Mobilization Support Fund																											
- No. of meetings conducted		1	1		1	3																					
b. Provincial Stakeholders Forum																											
- No. of requesting LGUs provided technical assistance in project development/proposal preparation		1	1		1	3																					
- % issues in project implementation identified and addressed		100	100		100	100																					
- % increase in the number of projects completed		25	25		25	75																					
- No. of provinces that conducted Provincial Dialogues				2	2	4																					
LPRAT-Level Activities																											
- Project implementation issues are addressed																											
- CSO participation in the assembly ensured																											
A. Conduct of CSO Assemblies																											
B. LPRAT mobilization Support Fund																											
C. Townhall meetings																											
BUB CY 2017																											
- Conduct of LPRAP Workshops	50																										
- No. of CMs with LPRAP approved by the RPRAT		50				50																					
BUB CY 2018																											
- % increase in the project completion		15%	15%	20%	15%	65%																					
- No. of CMs conducted CSO Assembly				50		50																					
- No. of CMs conducted LPRAT orientations					50	50																					
- No. of CMs conducted LPRAP workshops					50	50																					
CSO EMPOWERMENT ACTIVITIES																											
- Improved coordination between RCs and CMs																											
- Improved monitoring of BuB projects																											

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS						
		TARGET					ACTUAL					TARGET					ACTUAL											
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE				
a. RCs-CMs meetings		3	3	3	3	12						150	150	150	150	600												
b. Commissioning of RCs and CMs		33	33	33	33	132						1,100	1,100	1,100	1,100	4,400												
- % increase in CSO mapping																												
- % increase in the number of CSOs participating in CSO assembly		15%	15%	15%	15%	15%																						
- No. of LPRAT assisted in the preparation of LPRAP		75%	75%	75%	75%	75%																						
- % of CSOs attending LPRAP workshop		75%	75%	75%	75%	75%																						
- % of LPRATs / CSOs assisted in the monitoring of project implementation		90%	90%	90%	90%	90%																						
MONITORING AND EVALUATION																												
- % of BUB projects monitored		100%	100%	100%	100%	100%																						
- Improved monitoring of BuB projects																												
COMMUNICATION AND ADVOCACY																												
a) Newsletter for BUB Program developed, produced and disseminated to stakeholders		100 copies	100 copies	100 copies	100 copies	400 copies						40	40	40	40	160												
b) AVP on BuB Success Stories produced and advocated to stakeholders		1	1	1	1	4						20	20	20	20	80												
c) Radio Guestings and Kapehan for BuB program		1	1	1	1	4						15	15	15	15	60												
d) Infomercials on the BuB program and its status and updates (billboards and the like)		1	1	1	1	4						15	15	15	15	60												
e) BuB Summit in Region 12				1		1						300	300	300	300	1,200												
PAMANA PILLAR 3 CONTINUING (2015)												13,684	148	32,744	27,464	74,040												
TOTAL FUNDING REQUIREMENTS												4,800				4,800												
Subproject Preparation and Implementation																												
FY 2013																												
- No. of on-going subprojects		1				1						4,800				4,800												(dependent on the LGU-Cotabato Province to implement the project. LGU has already 2 failed biddings). Waiting for LGU response on the matter.
- No. of completed subprojects			1			1																						
FY 2014																												
- TOTAL NO. OF SPs -19 SPs																												
- Sarangani - 10 SPs																												
- South Cotabato - 6 SPs																												
- Cotabato - 3 SPs		1																										
- No. of subprojects with MOA																												
- South Cotabato (3 twg for approval)		3				0																						3 SPs of Tboli with MOA in Dec 2015. 80% of the fund of the 2 SPs already released in Dec 2015
- No. of subprojects under Procurement																												
- Sarangani (1 LGU-3 SPs)		3				3																						
- South Cotabato		3				3																						

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS							REMARKS				
		TARGET					ACTUAL					TARGET					ACTUAL						
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1		Q2	Q3	Q4	TOTAL
BUB WATER (CY 2013 & 2014)												19,200	12,000			41,200	continuing						
TOTAL FUNDING REQUIREMENTS																							
Provision of Financial Subsidy																							
OBLIGATION	100%																						
DISBURSEMENT		80%										9,600				9,600							
Subsidy to LGUs																							
Subproject Preparation and Implementation																							
- No. of LGUs with MOA	100%																						
- No. of sub-projects under Procurement (BUB 2014 - 1 SPs proposed)	1	1																					
- No. of on-going subprojects (BUB 2014 - 12 SPs pipelined)	10	12																					
- No. of completed subprojects (1 ongoing-2013 & 23 ongoing-2014)- as of Dec 2015			37																				
Financial Subsidy to 15 LGUs on the Implementation of subprojects																							
a) Obligation	100%																						
• No of subprojects	37																						
• No of LGUs	15																						
b) Disbursed		80%	100%																				
• No of subprojects		1										9,600	12,000			21,600							
• No of LGUs		1																					
BUB WATER (CY 2015)												14,525	952	1,368	1,368	18,213	continuing						
TOTAL FUNDING REQUIREMENTS																							
Provision of Financial Subsidy																							
OBLIGATION	100%																						
DISBURSEMENT	68.40%	11.60%										13,157				13,157							PHP 77,566.97
Subsidy to LGUs																							
Subproject Preparation and Implementation																							
- No. of LGUs with MOA (33 LGUs/68 SPs)	100%																						
- No. of SPs under Procurement	33	28																					
- No. of on-going subprojects	6	33	34																				
- No. of completed subprojects	1		33		34	67																	
Support to Operation (Sub-allotment from CO)																							
Provision of Technical Assistance/Training and Workshops																							
- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management												8	8	8	8	32							
Monitoring and Evaluation of Subprojects																	Central Office						Subject to downloading of funds by the CO-OPDS
- No. of subprojects monitored												416		416	416	1,248							
- Admin Cost												128	128	128	128	512							
- Consultancy services												816	816	816	816	3,264							
BUB LOCAL ACCESS (CY 2014)												770				770							
TOTAL FUNDING REQUIREMENTS																							
Provision of Financial Subsidy (3 LGUs/7SPs)																							
OBLIGATION	100%					0%																	
DISBURSEMENT	93%	7%				7%						770				770							
Subsidy to LGUs																							

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		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE	
Subproject Preparation and Implementation																									
- No. of LGUs with MOA	100%																								
- No. of sub-projects under Procurement	2																								
- No. of on-going subprojects	2	2				2																			
- No. of completed subprojects	3		4			4																			
BUB-OTHERS (CY 2013)																									
TOTAL FUNDING REQUIREMENTS																									
Provision of Financial Subsidy (1 LGU/1SP)																									
OBLIGATION	100%					0																			
DISBURSEMENT	100%					0																			
Subsidy to LGUs																									
Subproject Preparation and Implementation																									
- No. of LGUs with MOA																									
- No. of sub-projects under Procurement																									
- No. of on-going subprojects																									
- No. of completed subprojects (Banisilan)			1																						
BUB-OTHERS (CY 2015)																									
TOTAL FUNDING REQUIREMENTS																									
Provision of Financial Subsidy (28 LGUs/49 SPs)																									
OBLIGATION	100%																								
DISBURSEMENT	68%		32%												18,372										18,372
Subsidy to LGUs																									
Subproject Preparation and Implementation																									
- % or No. of LGUs with MOA	100%					0																			
- No. of sub-projects under Procurement	39	23				23																			
- No. of on-going subprojects	7	23	23	23		23																			
- No. of completed subprojects	3		23			23																			
KALSADA																									
Monitoring of Projects															150		1,100		125						1,275
- No. of LGUs with MOA																									
- No. of sub-projects under Procurement																									
- No. of on-going subprojects			60%																						
- No. of completed subprojects																									
- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management																									
Monitoring and Evaluation of Subprojects																									
- No. of subprojects monitored																									
- Admin Cost																									
- Consultancy services																									
- Technical Assistance on the Preparation of CBMS documents of the enrolled LGUs and implementation of CBMS (to include procurement of equipment)					31	31											1,050							1,050	
PAMANA PILLAR 1																									
Roll Out Training for Lupons on Gender-Responsive, Child-Friendly and Culture Sensitive KP		100				100									150		50		125						225

Prices

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funding allocation and final list of LGUs dependent on the CO

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL						
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL
Roll Out Training of BHRACs (brgys)		24		42		66						50		50		100							
Training on LGUs on Tools and Processes on POPS Planning		10				10						25											
Coaching and Mentoring on Mainstreaming Marginalized Sector Concerns in CDP		34				34						75											
ENVIRONMENT PROTECTIVE, DISASTER RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUs																							
Enhancing LGU Capacity on CCA-DRRM												115	105	225	105	550							
TRAINING ON CLIMATE CHANGE EXPENDITURE TAGGING																							
-Provinces			4			4																	
-Cities			5			5																	
-Municipalities			45			45																	
TECHNICAL ASSISTANCE ON MAINSTREAMING OF DRR-CCA IN CDP																							
-Provinces		2	2			4																	
-Cities		2	3			5																	
-Municipalities		20	25			45																	
CAPACITATING LGUs ON MULTI-HAZARD MAPS																							
-Cities		5				5																	
-Municipalities		45				45																	
ORIENTATION OF THE BARANGAYS ON THE ONLINE BRGY DISASTER READINESS CHECKLIST																							
-BARANGAYS			100			100																	
STRENGTHENING OF BARANGAY DRRM COMMITTEE																							
-BARANGAYS		100	100	100	100	400						50	50	50	50	200							
ADVOCACY ON DRR-CCA THROUGH DSWD'S FAMILY DEVELOPMENT SESSION		1	1			2																	
ESTABLISHMENT OF DILG DRRM OFFICE		1				1																	
						0																	
CBDRRM						0																	
- Coaching on Evacuation and Search and Rescue Drills						0																	
- 47 CMs				20	27	47																	
CUSTOMIZING LGU CAPACITY THRU ORGANIZING LDRRMO FEDERATION						0																	
-Regional Office				1		1								20		20							Regional Federation
						0																	
DEVELOPMENT OF DRR CURRICULA						0																	
- No. of LDRRMO Scholars				4		0						10				10							1 per Province
						0																	
MANAGEMENT OF THE DEAD AND THE MISSING						0																	
						0																	
MDM CapDev				1		1								100		100	CO						
						0																	
DRRM Meetings						0																	
Disaster Preparedness Committee Meeting			1		1	2							25			25						50	
DRRM Focal Persons' Meeting		1		1		2						25		25		50							
Attendance to RDRRMC Meetings (Regular, Special, Committee		(2)	(2)	(2)	(2)	2						5	5	5	5	20							



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		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE				
DILG OPCEN DRRM Operation Center																												
ESTABLISHMENT OF DILG DRRM OFFICE			1			1							25	25	25	25	100											fund for the purpose will be shouldered by the CO
BUSINESS-FRIENDLY AND COMPETITIVE LGUs															310	-	310											
Accelerating Investments for More Business in LGUs (Business Friendly and Competitive LGUs)															200	-	200											
- No. of CMs assisted on:																												
a) Business Plan Formulation/Updating				10											50		50											
b) LIIC Formulation/Updating				10											50		50											
c) LRC Formulation/Updating				10											50		50											
d) Investment Plan Formulation/Updating				10											50		50											
Attendance to Investment Promotion Forum				2																								
Simplification of Regulatory Services															110	-	110											
- No. of CMs assisted on regulatory simplification for local governments				2											110		110											

Prepared and submitted by:


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


KATHERINE M. LLANO
AO V/Budget Officer

Approved by:


REYNALDO M. BUNGBUNG, CESO IV
Regional Director