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

OFFICE/UNIT: DILG REGION 12

CURRENT MOOE ALLOTMENT: Php 24,201,000.00 CONTINUING MOOE ALLOTMENT: Php 1,616,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					AL PERFO	RMANCE									FINANCIAL R	EQUIREMENTS ('C	100)							REMARK
PERFORMANCE INDICATOR			,	TARGET					ACTU						FARGET					AC	TUAL			
	OF 2015	QI	Q2	Q3	Q4	TOTAL.	Q1	Q2	Q3	Q4	TOTAL	QI	Q2	Q3	Q4	TOTAL	FUND SOURCE	QI	Q2	Q3	Q4 7	OTA I	UND	
A. CURRENT TOTAL MOOE						 		-			-	6,292	4,943	6,881	6,085	24 201	Current	++						
PROGRAMMABLE				†		1	 	1			·	3,972	2,773	4,661	3,900	15,306	Current	+	-+					
MANDATORY					1			1			-	2,320	2,170	2,220	2,185	8,895		+-+					-+	-
																0,075		+	-				-+	-
B. CONTINUING TOTAL MOOE																A CONTRACTOR OF THE OWNER	Continuing		\neg					
PROGRAMMABLE		***************************************																						
MANDATORY																				T	1			
ACCOUNTABLE, TRANSPARENT,												485	125	1,660	285	2,555	***************************************	-	_					
PARTICIPATIVE AND EFFECTIVE LOCAL												.03	123	1,000	203	2,333							1	
GOVERNANCE															PER DIVE									
GOVERNANCE																								
FULL DISCLOSURE POLICY (FDP)				-		-		<u> </u>																
(Fully Compliance)					 		-	-				85	85	85	85	340			_					A 2000 STATE OF THE REAL PROPERTY.
- PROVINCE		80%	80%	80%	80%	100%	 	-				10	10	4.0					_					
- CITIES		80%	80%	80%	80%	100%	-		-			10	10	10 5	The same of the sa	40		+-+	_					
- MUNICIPALITIES		80%	80%	80%	80%	100%		-				20	20	20	5	20								-
			00.0	0070	0070	100%						20	20	20	20	80		+-+	\rightarrow					
(Compliance)							<u> </u>	t										\vdash	-					
- BARANGAYS		9096	9096	90%	90%	90%						50	50	50	50	200			-+					
CFLGA												400	-	100		600			_					
Conferment of 2015 CFLG Cities and Municipalities		1				1						200				200			-					
Validation and Conferment for the 2015 Presidential Award		1				1						100				100			_					
Organization of Provincial Audit Teams					-	0	-					100		***************************************				 						
- Provinces		***************************************	4	***************************************	 	4	 					100				100								-
-HUC/ICC			2			2								***************************************		#	***************************************		-+					
- Municipalities				**************************************				1								-								and the same of th
Conduct of Child-Friendly Loal Governance Audit																-			-+					
- Region			50 LGUs	50 LGUs		50 LGUs								50		50	****************	1	+	-+	-+			
- Provinces		**********	50 LGUs	50 LGUs		50 LGUs								50		50					_			
Conferment of 2016 CFLG Cities and Municipalities (Regional)					1										100	100								
				ļ	ļ																			
BGPMS Monitoring and submission of reports (Utilization of BGPMS DCF)												-		-	50	50								
Monitoring and submission of reports (Ctilization of BGPMS DCF)					598	598									50	50								
Administration of BGPMS				300	298	598													_					
BARANGAY ASSEMBLY DAY				500	270	370							20		20	10								
- % of barangays that conducted SBAD		ATTENDED TO STREET, SALES	85%		85%	85%							20	-	20	40			_					
				***************************************	1	1-05/0							20		20	40								
NEO/BNEO												-	-	1,475	30	1,505			-+		_	_		
- No. of PCMBs trained on specialized courses						-								.,		-	****							
- Region				4	4	4							***************************************	200		200		+	+	-+		-+		
- Provinces				5	5	5								250		250		+	-					
- Municipalities				45	45	45								500		500		\vdash	-+			_		
- Barangays			ļ		598	598								500		500			+		$\neg \uparrow$			-
ELA Formulation				25	29	54								25	30	55			1					
DEATH BENEFIT CLAIMS													20	-		20								
Orientation Seminar on the processing of DBC			-													-								
- No. of RFP oriented			1			1							20			20								***************************************



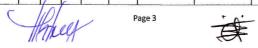


OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS	1		PHYSICA	AL PERFO	RMANCE	T		ACTU	LAT					FINANCIAI	REQUIREMENTS	(000)		3.3					REMAR
FERFORMANCE INDICATOR	OF 2015	QI	Q2	Q3	Q4	TOTAL	QI	Q2	Q3		TOTAL	Q1	Q2	Q3	TARGET Q4	TOTAL	FUND	QI	Q2		Q4	TOTA	FUND	
																	SOURCE					L	SOURCE	
- Provision of assistance to clients in the processing of DBC		100%	100%	100%	100%	100%						***************************************				-								
SOCIALLY-PROTECTIVE AND SAFE LGUS	digital a	BARRY		N CO					A			2,304	984	1,477	1.787	6,552	Current							alesta.
国国际企业的国际企业的企业		2.541	100	Elling			1000								美疆	2000年1974年		8 3 %					联性基	
		10 Table			*(h:=)(b:\$())		-	200.70				CONTRACTOR OF					A STATE OF THE STA		40000		200		分类的企	
BUB-CBMS		医脓肿	STATE OF				F 1 3	- N. J.				434	194	94	94	816		A STATE	O FIRE	1500				
CBMS National Conference		2				2						30				3			4 - 1 - 2 - 2					
- Creation/Reorganization of RTWG - Regional CBMS Training of Trainers (TOT) - (30 pax)		1			<u></u>	1		-	\vdash			10				1								
- Orientation of CBMS APP to enrolled LGUs		-	4			4	 		\vdash		 	300	80			30			-					
-Coordination activities / meetings with enrolled LGUs		1	1	1	1	4						10	30	10	10	6		+	-	 	+-+			
- Monitoring and Evaluation - Report preparation and submission		1	1	1	1	4						25	25	25		10								
- Report preparation and submission - Mobilization Support to RFPs		1	1	1	1	4		-				4 25	25	4 25	4	10								
Attendance to trainings, seminars, etc.		1	1	1	1	4						30	30	30		100		+	+-		\vdash			
- No. Of persons attended		4				4										12		1-	+	+-	\vdash			
Provision of Financial Subsidy to LGUs		31																						dependent o
																								the downloa of funds by
		-																						co
SLRF entation and Consultative Conference on the implementation of			4 (6.2)					VIL.						25	50	75					1	773	TERMINA P	
- No. of persons attended					9	9					 													
Monitoring and Evaluation of SLRF projects	************				9	9			\vdash		+				50	50)	-						
CY 2014 (Project Completion)		1		1		2												+	+	\vdash	-			
CY 2015 (Release of Fund Subsidy)		7				7										-		1			\vdash			DPWH Fu
Conduct of Local Road Management Performance Assessment (LRMPA)				9		9								25		25	5	Π						
																					\vdash			
CAPACITY BUILDING FOR BHRATS a. Roll-out Training for BHRATS	24 (C.										District.		35	798		833		7.						
- No. of barangay provided with training				42		42								798		798	-		4		\vdash			
- Training on Institutionalizing BHRATS														7,0		- 790		+	+					
- No. Of HRAC members trained			- 11			11							35			35		1						
PROVISION OF SECRETARIAT SERVICES TO POGS	And the last	Section 1		Contraction of the	HE VICTOR			2000				175	OTTO STORY			-								
THE ALLEY OF THE PARTY OF THE P							199		F-182	1345		375	250	250	250	1,125						-421	enger je	
- Conduct of RPOC Meetings		1000 mg		1	1	4	100	0.00	N.V.	1/2/2		200	225	Kankara K									S 4 2 45 6	144 8
- No. of field officers trained (TOT)		4		<u> </u>	1	4	\vdash		\dashv			200 50	200	200	200	800 50		-	-					
No. of LGUs oriented/trained on the Technical Guide Notes and				8		8						75				50 75		+-	+-	\vdash	+	\dashv		
the tools and processes on POPs Planning (Phase2) No. Of LGUs with POPS Plan (Phase 3)								\vdash								,,			\perp '					
No. Of LGUs with POPS Plan (Phase 3) Monitoring the functionality of the LPOCs regionwide				54			\vdash				 -													
- No. of PCMs monitored on POPS plan compliance		54	54	54	54	216	\vdash					50	50	50	50	200		+	+					
													50	50	30	200								
USTAINABLE DEVELOPMENT GOALS (SDG) FOR FACES PROJECT			1000	1			3								10	10								
-Municipalities (40 PAX PER LGU)					3										10	10							100	
SETTING-UP MEDIATION AND HEALING MECHANISMS	de l													5		1884 18 18 1 5			1000					40, 10
经国际企业企业 (1955年)	1 1 1 1										- 4			Seal Seal			李珍。						Part I	
-Municipalities (3 pax)				1										5		5			1000			OR STATE		
																-	1	†	+	-	-+			
					100		The second second											_				1		
STRENGTHENING LG CAPACITY FOR SOCIAL PROTECTION AND BASIC SERVICES DELIVERY (3 pay per											497		Maja jay	5		5			100	178	8/3/19		Control of	





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					AL PERFO	RMANCE										REQUIREMENTS ('	000)							REMARKS
PERFORMANCE INDICATOR		6:		TARGET	T 61	Lmomer	6:		ACTU.		Imomir		I 22	Contract to the second	TARGET	T	T	1-	T ===		CTUA			
	OF 2015	ÓΊ	O2	Q3	Q4	TOTAL	O1	Q2	Q3	Q4	TOTAL	Q1	O3	Q3	Q4	TOTAL	SOURGE	QI	Q2	Q3	Q4	TOTA L	FUND SOURCE	
- Municipalities				2								******		5		5			1	1				
CREATION AND MONITORING OF LOCAL INSTITUTIONS			24			7			43			235	20	30	80	365	1819			1				
STRENGTHENING OF BARANGAY VAW DESK																-								
- Percentage of Barangays with Functional VAW Desks				10%								15			Name of the second second	15		-	-	-				
MONITORING LCPC FUNCTIONALITY																-								
- No. of LGUS with Functional LCPCs								****				100				100								
- Province			25%	25%	25%	75%									A			_		<u> </u>	ļ			
- Cities			25%	20%	25%	70%												<u> </u>	_	<u> </u>	ļ			
- Municipalities - Barangays			10%	20%	3096	60% 50%												1	-	-	ļ			
				2070	3070	30%																		emaktora Maria anara ara water
CREATION OF LCAT-VAWC - No. of LGUS with Functional LCAT-VAWC					-							100				100		1	+	-				
- Province			10%	25%	25%	60%												1	\dagger	T	\vdash			
- Cities			10%	20%	25%	55%													1	1				THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN
- Municipalities				20%	3096	50%																		
MONITORING THE FUNCTIONALITY OF L/BADACS															To also supplied to the state of the state o	W								
-%. of PCMs monitored with functional ADACs		100%	100%	100%	100%	İ						20	20	20	20	80		1	+	 	1			
-% of barangays with organized BADACs				696	696	12%								10										
MONITORING THE CREATION OF LCAT-VAWC																-								
- No. of PCMs with LCAT-VAWC					100%										50	50		-	-	\vdash	┢			
						0																		
INSTITUTION ALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD implementation)						0						1,230	455	240	1,273	3,198								
Preparation of 2017 DILG GAD Plan and Budget and 2015	A No Castle (1985) Mar	1						N. (C.)				50				50	Set essettation	10.136	0.550		345.4			
Accomplishment Report Conduct of Trainings, Orientation, etc on DILG Personnel on					2										680	680		+-	+-	ļ	 			**************************************
GAD related activities Partictipation to National mandated activities related on GAD		1			1		-					50		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	50	100	<u> </u>	 	-	 	-			
(Womens Month, 18 Day Campaign to End VAW, etc)												30												
Provision of necessary facilities to personnel based on the GAD provisions					2										78	78								
Provision of TA to LGUs on the following:		1	1	1	1	4								***************************************				1	T	T	1	ļ		
- GAD Focal Point System (PCMs)		54				54										-								
- Formulation of 2017 GAD Plan and Budget			20	20	14	54										-								
- 2015 GAD Accomplishment Report		10	20	15	9	54	 									-								
- Formulation of GAD Code - Establishment of GAD Database					5	5				·····						-			-	-		ļ		
- Establishment of GAD Database - Utilization of GAD Tools			 		10 54	10 54			-		 					-		+	-	+		ļ		
- Establishment of Monitoring and Evaluation Teams					10	10	\vdash		 -		 					-		+	+	+-				
- Preparation/Distribution of IEC materials on GAD				54		54										-		1	+	+	1-			
Monitioring on the Organization of Local Council of Women		27	27			0 54						60	60			120			1					
					277							90							_					
Advocacy to LGUs on the implementation of GAD related Laws			27		27	54							175		175	350								
Enhancing Capacities of LGUs to address HIV Aids Support to BUB on the formulation of Gender-Responsive LPRAPs		16 1	10	14	14	54 1						70 800	20	40	40	170 800		-	1					400/1004
	<u></u>		L					/_				550									<u></u>	<u></u>		





PERFORMANCE INDICATOR	CUTA TT TO A CO																					
•	OF 2015	Q1	Q2	TARGET Q3	Q4	TOTAL	QI	Q2 Q	TUAL Q4	TOTAL	QI	Q2	Q3	ARGET Q4	TOTAL	FUND SOURCE	QJ	Q2	Q3 Q4			
Attribution to SALINTUBIG programs and projects in addressing		1	1	1	1	4					200	200	200	250	850			+		-	300,000	
Gender-Sensitive Issues			7 H H H H				10004				30	30	30	30	120							22 N/A V
Organizatio of Barangay Action Teams (BATs)		100	100	100	100	400					30	30	30	30	120							funds to downloa
FRENGTHENED INTERNAL ORGANIZATIONAL											1,183	1,664	1,524	1,828	6.199	Current						NBOO
APACITY									+							Continuing						
1) Strengthening the LGRRC						0					430	380	405	625	1,840							
-Refurbishing of the LGRRC Conference Room			1	1		2						50	50		100							
-Upgrading/Procurement of ICT Equipment and Facilities as support to operating units		6	6	10	10	32					75	75	200	200	550							
Al. TEG S. DU C M.: Dec						0																
Advocacy and/or IEC for DILG Major Programs - Conduct of Writeshops						0	-		-	+-+					-		+-+	-+		-	+	
- Enhancing or updating of LGRRC/DILG Operations Manual					1	1								20	20		\Box					
- Development of AVP for various events/activities of DILG XII		1	1	i	1	4			T		10	10	10	10	40		\Box	\exists	+	+		
- Production and Distribution of Trumphet Newsletter		250	250	250	250	1000					40	40	40	40	160				_			
- Preparation and distribution of DILG XII Annual Report		250				250					150	TU	70	7.0	150				\vdash	+	1	
- TV and Radio Guestings		2	2	2	2	8					5	5	5	5	20							
- Sponsorship during KAPEHAN/Quarterly Presscon		1	1	1	1	4					50	50	50	50	200							-
- Organization of MSAC - MSAC Quarterly Meetings		1	1	130 1 360	1	3	\vdash		+	+	100	50	50	50	100 150		 					<u> </u>
- MSAC Quarterly Meetings - LGRRC Year-End Assessment			1		1	3	+-+		+	++		50	50	150	150		\vdash	_	\rightarrow	+	-	
Production of IEC Materials/ Compendium of Success Stories on			100		100	200						100		100	200		\vdash		+	+		
the LFPs 2) Support to ORD Operations and Management						0					93	348	93	348	882							
- No. of ManCom meetings conducted		1	1	1	1	4					50	50	50	50	200							
- No. of DC meetings w/ RD conducted - No. of Cont'ng Education conducted		- 3	3	3	3	12 2	+-			++	3	200	3	200	12 400		+-+			-		
- No. of Field Office interfacing activities conducted		4	4	4	4	16				+-+	5	5	5	5	20		-					
- No. of inter-agency activities attended by ORD personnel		5	5	5	5	20			1	T	15	15	15	15	60						-	
-No. of Trainings/Seminars/Workshop attended by ORD		2	2	2	2	8					20	20	20	20	80					1		
personnel -No. of Performance Evaluation conducted by the ROPMT					-		-		-	-+		40		40	90							ļ
-No. of Performance Evaluation conducted by the ROPM1 - No. of planning conference/workshop conducted			1		1							40 15		40 15	80 30							
3) Financial and Administrative Management											660	936	1,026	855	3,477							
Strengthening of the Organizational Effectiveness of Admin					in the same				N C ND F	1.54	50	161	266	80	557			EST.				
personnel Capacity Building of DILG Personnel		7 T. P.			TEACH.	Exercision (Control										AND STATE	1	186-3				
- No. of person/No. of days				40		40	+			++			100		100		+-			+	+	
Updates on Budgeting, Accounting and Auditing Rules and Regulation													200		100						1	
- No. of persons		8	8	8	8	32			1-	1	30	30	30	30	120			士				
- No. of monitoring activities conducted Conduct of Technical Writing workshop for Finance and Admin		1	1	1	1	4	 										\vdash	\dashv	+	_		
Personnel - No. of persons				40		40			-	-			68		68			\dashv	_	+		
Conduct of Pre-Qualifying Examination for Admin and Technical Tests																				1		
- No. of persons		5		5		10					20		20		40			二				
- No. of exams conducted		1		1	<u></u>	2	1						1			<u> </u>						L





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSICA	L PERFO	RMANCE							Maria Carlos	FINANCIAL	REQUIREMENTS ("	000)		Mary E.				R
PERFORMANCE INDICATOR ST			1 35	TARGET		-			CTUAL					TARGET					ACTU/	AL.		
	OF 2015	Ø1	Q2	Q3	Q4	TOTAL	QI	Q2 C)3 Q	4 TOTA	r Oi	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2 (Q3 Q4	TOTA L	FUND SOURCE	
Conduct of Public Speaking Seminar for Finance and Admin Personnel																						
- No. of persons			40				+	 -	_		 	6	0									<u> </u>
Orientation Roll-Out of E-NGAs and E-Budget								1	_			b	8	 	68		+-+					-
- No. of personnel oriented on the system				6		6							15	 	15		+-+		_			-
ientation on Retirement Benefits/Packages from GSIS/PAG-IBIG							T										T					\vdash
- No, of activies conducted			2			2	+	┼─┼-									-					_
- No. of personnel oriented			70			70	+	\vdash			 	3	0		30		+					-
Orientation of Newly Hired Employees																	+-+					-
- No. of activies conducted			1	1		2							3 3		6		t	_				\vdash
- No. of personnel oriented Drientation on Updates of RA9184 for Regional Bids and Awards			2	2	-	4	ļ															
Committee (BAC)																						
- No. of activies conducted			1	1		2	+		+-			10	0 10	<u> </u>	20							
- No. of personnel oriented			2	2		4							10	†	20		+					-
Attendance to National and Local Conference and Trainings																	++		_			
- No. of trainings/conference attended operty Supply and Record Management		S Transh	2	2	1	5		077 200				20	The second secon		90							
Conduct of Regionwide Records Management Training to DILG				PROPERTY.	-1972-54	T I				5.7 (60) (5)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	****	95	1 1	100		F 3					
Personnel					***************************************																I	i
- No. of activies conducted - No. of personnel oriented			~~~~	35		1 35																
Conduct of Disposal Activities				33		33	1						65		65							
- No. of activies conducted			1	1		2			+				5 5	 	10							
Conduct of Annual Inventory of DILG Properties															10		+-+					
- No. of activies conducted Performance Monitoring				1		1							25		25							
Employees Performance Monitoring						STAN L	10.00				er a distribution	35	En hat so	35	70			1	at Fig. 5			
- No. of activies conducted			1		1	2						15	5	15	30		+					_
- No. of personnel involved Conduct of ROPMT meeting			6		6	12	1															
- No. of activies conducted			1		1	2	-															
- No. of personnel involved			5		5	10	-					20)	20	40							
Support to Operations						F 14	200		A Divi	14 Y	BS 610	735	665	740	2,750							E and
REGIONAL LEVEL																						
- No. of vehicle request acted - No. of trip ticket/fuel requests approved		150	150	150	150	600																
- No. of request approved for R&M vehicle		100	100 3	3	100	400 12					150	0 150	150	150	600							
- No. of request received for R&M - office equipment			1	1	1	3																
PROVINCIAL LEVEL		***************************************						_	_							-		-				
- No. of request approved for R&M vehicle		1	1	1	1	4											\vdash		-			
- No. of request received for R&M - BUILDING - No. of request received for R&M - office equipment			1	1		2																
- No. of fuel request approved		5	5	5	5	20					40.											
- No. of financial requests/supports to Provincial and City Offices									 		400	400	400	400	1,600							
Conduct of Physical Fitness and Sports Activities																						
- No. of activies conducted		+			1	1						-										
- No. of personnel involved					88	88			-			+	+	150	150							
																	-					
Procurement of Physical Fitness and Sports Equipment																	\vdash		+			
- No. of health facilities procured			1	1		2	\vdash		+			75	75		150							
Inter-Agency Collaboration							\vdash		-			-	-									
- No. of meetings/conference attended		1	1	1	1	4	\vdash	-	+-		20	0 20	20	20	20							
Support to LGMED Programs											20	20	20	20	80							
1) Orientation/Seminar on the processing of DBC						1	T					20										





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					L PERFO	RMANCE						FINANCIAL REQUIREMENTS ('000)												
PERFORMANCE INDICATOR									CTUAL					7	ARGET		397	T		AC	TUAL		REMARK	
	OF 2015	Ó1	Q2	Q3	Q4	TOTAL	σî	Q2 C	23 (Q4 7	TOTAL	QI	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2		Q4 TOTA	FUND		
2) Orientation on the Online Foreign Travel of Local Officials		2				2			\dashv			40				40		-						
3) Barangay Officials Database System (BODS)						0										40		 	+					
Conduct of TOT on the operation/administration of ONline BODs			***************************************			0									7				\vdash				THE RESIDENCE OF THE PERSON OF	
No. of BOD RFP trained			2			2							50			50		-	\vdash	_		-		
4)Inter-Agency Collaborations under LGMED programs	1		***************************************						_									 						
Attendance and participation to trainings, seminars, coordination activities to partners		5	5	5	5	20							20	20	20	60		-						

Prepared and submitted by:

LGOO V/Planning Officer-Designate

KATHERINE M. LLANO
AO V Budget Officer

Approved by:

REYNALDO M. BUNGUBUNG, CESO IV

Regional Director