

QUARTERLY PHYSICAL REPORT OF OPERATIONS
As of December 31, 2014

Department : Department of the Interior and Local Government (DILG)
Agency : Office of the Secretary
Operating Unit:
Organization Code (UACS) : 14 001 01 0000

XXX	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
PART A:													
I. OPERATIONS	3-00-00-0000												
MFO 1: Local Government Capacity Development and Local Government Administrative	3-01-00-0000												
Performance Indicators:													
Quantity:													
- No. of persons trained		16,734	4,780	4,148	1,320	26,982		25,031	1,962	304,482	331,475	0	
- No. of training days conducted		3 to 4 days per training	3 to 4 days per training	3 to 4 days per training	3 to 4 days per training	3 to 4 days per training		3 to 4 days trng	3 to 4 days trng	2 to 3 days/ trng	2 to 3 days/ trng	0	
Quality:													
- % of training course attendees that rate the training as satisfactory or better		50%	50%	50%	50%	50%		100%	99%	99%	98.3%	0%	
- % of LGUs conferred with the Seal of Good Local Governance (SGLG)					100% of all qualified PCMs	100% of all qualified PCMs				0	0	100% of all qualified PCMs	Official SGLG results to be released in 2nd qtr., 2015.
Timeliness:													
- % of training days commenced according to initial training schedule		100%	100%	100%	100%	100%		100%	100%	100%	100%	0	
PART B:													
Major Programs/Projects:													
KRA 1: Transparent, Accountable and Participatory Governance													
1.1 Supervision and Development of Local Governments	3-01-01-0000												
- No. of LGUs provided with financial and technical assistance on accountable, transparent, participative and effective local governance		100% of LGUs, except ARMM 75 provinces 141 cities 1,375 muns	100% of LGUs, except ARMM 75 provinces 141 cities 1,375 muns	100% of LGUs, except ARMM 75 provinces 141 cities 1,375 muns	100% of LGUs, except ARMM 75 provinces 141 cities 1,375 muns	100% of LGUs, except ARMM 75 provinces 141 cities 1,375 muns		1,591 LGUs, except ARMM 75 provinces 141 cities 1,375 muns	1,591 LGUs, except ARMM 75 provinces 141 cities 1,375 muns	1,591 LGUs, except ARMM 75 provinces 141 cities 1,375 muns	1,591 LGUs, except ARMM 75 provinces 141 cities 1,375 muns	0	This is the DILG strategy in the implementation of its priority projects.

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
- No. of LGUs provided with financial and technical assistance on programs and projects related to economic development, climate change adaptation and disaster risk reduction and management		All target LGUs	All target LGUs	All target LGUs	All target LGUs	All target LGUs	1,150 LGUs		453 LGUs		1,603	0	These projects include BUB, PAMANA, SALINTUBIG, DRR-CCA & Manila Bay Proj.
1.2 Local Governance Performance Management Program-Performance Based Challenge Fund for Local Government Units (LGUs)	3-01-02-0000												
- % of qualified PCMs provided with the Performance Challenge Fund (PCF) subsidy					20% of qualified LGUs	20% of qualified LGUs					0	20% of qualified LGUs	Official SGLG results to be released in 2nd qtr., 2015.
- No. of LGU PCF recipients assisted to meet administrative requirements and monitored on the completion of on-going projects		all concerned PCF recipient LGUs	all concerned PCF recipient LGUs	all concerned PCF recipient LGUs	all concerned PCF recipient LGUs	all concerned PCF recipient LGUs						all concerned PCF recipient LGUs	Will depend on the number of SGLG awardees.
- No. of LGUs with project proposals assisted on PCF grant application					20% of qualified LGUs	20% of qualified LGUs					0	20% of qualified LGUs	Will depend on the number of SGLG awardees.
1.3 Civil Society Organization/Peoples Participation Partnership Program	4-10-06-0001												
- No. of CSOs provided with project grants													
- No. of cities with Citizen Satisfaction Index System (CSIS) conducted				52 cities		52 cities	26 cities		10 cities		36 cities	16	Remaining cities are on-going CSIS.
- No. of cities with CSIS Reports on service delivery performance					52 cities	52 cities			20		20	32	Remaining cities are on-going report prep.
- No. of utilization conferences conducted			1	1		2	1		1	10	12	10	Remaining cities to conduct conf. in 2015.
1.4 Lupong Tagapamayapa Incentives Awards (LTIA)	4-10-06-0003												
- No. of selected winning Lupons validated				12 lupons		12 lupons			3 lupons	8 lupons	12 lupons	0	

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
- No. of selected winning Lupong conferred with LTIA awards					4 national winners 4 1st runner-ups 4 2nd runner-ups	4 national winners 4 1st runner-ups 4 2nd runner-ups				4 national winners 4 1st runner-ups 4 2nd runner-ups	4 national winners 4 1st runner-ups 4 2nd runner-ups	0	
- Regional Awards Committees reactivated/reorganized		16				16	16				16	0	
- National Board of Judges for the selection of outstanding Lupong Tagapamayapa organized			1			1	1				1	0	
- No. of barangay lupons assessed based on the existing awards criteria			Lupong Tagapamayapa in all barangays nationwide (except ARMM)	Lupong Tagapamayapa in all barangays nationwide (except ARMM)		Lupong Tagapamayapa in all barangays nationwide (except ARMM)	Lupong Tagapamayapa in all 42,028 brgys nationwide (except ARMM)		nationwide (excl. ARMM)		Lupong Tagapamayapa in all 42,028 brgys nationwide	0	On-site validation of national & regional winners completed
1.5 Local Governance Performance Management System (LGPMS)	4-10-05-0004	targets revised in accordance to DILG MC No. 2014-39 dated March 24, 2014											
- No. of PCMs covered by SGLG assessment with Thematic Performance Dashboard				all target PCMs		all target PCMs			on-going	on-going	on-going	all target PCMs	Completed but not yet available & published online.
1.6 Katarungang Pambarangay	4-10-06-0005		1		1	2	On-going	On-going	On-going	2	2	0	
- No. of framework and appropriate protocols developed			1			2	On-going	On-going	On-going	1	1	1	The activity in INCR did not push through due to too many priority activities conducted by the region.
- No. of conferences conducted		1	1			2	On-going	On-going	On-going	1	1	1	
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable													
2.1 Support for the Bottom-Up Budgeting Process (Empowerment Fund)	4-10-01-0001												
- % of cities and municipalities with Local Poverty Reduction Action Plans (LPRAPs)			90% of 1,634 CMs for GPP 2015			90% of 1,634 CMs for GPP 2015		99% or 1,633 CMs for GPP 2015			99% or 1,533 CMs for GPP 2015	1	
- No. of CSOs trained for FY 2016 LPRAP					32,680 CSO representatives	32,680 CSO representatives				1,516 CMs excl. ARMM	1,516 CMs excl. ARMM		All CSOs in said CMs were participants to the training.

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14	
- No. of newly elected local chief executives oriented on GPB				targets for 2013 only										
- No. of LPRATs and National CSCOs oriented for GPB				all Reg'l LPRATs and Nat'l CSOs		all Reg'l LPRATs and Nat'l CSOs			all Reg'l LPRATs and Nat'l CSOs		all Reg'l LPRATs and Nat'l CSOs	0		
- No. of sub-projects monitored					595 CMs for GPB 2013 with poverty reduction projects implemented	595 CMs for GPB 2013 with poverty reduction projects implemented				595 CMs for GPB 2013 with poverty reduction projects implemented	595 CMs for GPB 2013 with poverty reduction projects implemented	0	A total of 605 DILG sub-projs. were implemented & monitored.	
2.2 Provision for Potable Water Supply - BuB	4-06-01-0001													
- No. of cities and municipalities provided with technical assistance in project preparation and implementation			278	228	128	630		630			630	0		
NCR			1			1		1			1			
Region I			17	17		34		34			34			
Region II			9	10		19		19			19			
CAR			31	7		38		38			38			
Region III			9	5	1	15		15			15			
Region IV-A			14	12		26		26			26			
Region IV-B			13	14	9	36		36			36			
Region V			38	33		71		71			71			
Region VI			31	11	15	57		57			57			
Region VII			16	6	51	73		73			73			
Region VIII			13	29	17	59		59			59			
Region IX			14	16	15	45		45			45			
Region X			28	21	7	56		56			56			
Region XI			12	12	11	35		35			35			
Region XII			13	13		26		26			26			
Region XIII			19	20		39		39			39			
- No. of cities and municipalities provided with financial subsidy for the construction/ rehabilitation/expansion of water supply systems			278	228	128	630		19	55	8	82	548	The provision of financial subsidy is dependent on the completion of project requirements such as water permits, deed of donation/ proof of land ownership, SB resolution authorizing the LCE to enter MOA w/ DILG, etc.	
NCR			1			1								
Region I			17	17		34								
Region II			9	10		19								
CAR			31	7		38								
Region III			9	5	1	15								
Region IV-A			14	12		26								
Region IV-B			13	14	9	36								
Region V			38	33		71								
Region VI			31	11	15	57								
Region VII			16	6	51	73								
Region VIII			13	29	17	59								

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
Region IX			14	16	15	45		19	28	4	52		
Region X			28	21	7	56				4	4		
Region XI			12	12	11	35							
Region XII			13	13		26							
Region XIII			19	20		39			26		26		
2.3 Local Access Roads	4-06-01-0001												
- No. of LGUs provided with technical assistance on the preparation of technical requirements, procurement process and monitoring and evaluation		193	(193)			193	193 CMs on Prog of Work/MOA prep			193	193	0	
Region I		19	(19)			19				19	19		
Region II		15	(15)			15				15	15		
CAR		23	(23)			23				23	23		
Region III		14	(14)			14				14	14		
Region IV-A		7	(7)			7				7	7		
Region IV-B		9	(9)			9				9	9		
Region V		13	(13)			13				13	13		
Region VI		21	(21)			21				21	21		
Region VII		18	(18)			18				18	18		
Region VIII		13	(13)			13				13	13		
Region IX		10	(10)			10				10	10		
Region X		16	(16)			16				16	16		
Region XI		4	(4)			4				4	4		
Region XII		3	(3)			3				3	3		
Region XIII		8	(8)			8				8	8		
- No. of LGUs monitored on the development and implementation of local access projects		193	(193)	(193)	(193)	193	193 CMs on Prog of Work/MOA prep			193	193	0	
Region I		19	(19)	(19)	(19)	19				19	19		
Region II		15	(15)	(15)	(15)	15				15	15		
CAR		23	(23)	(23)	(23)	23				23	23		
Region III		14	(14)	(14)	(14)	14				14	14		
Region IV-A		7	(7)	(7)	(7)	7				7	7		
Region IV-B		9	(9)	(9)	(9)	9				9	9		
Region V		13	(13)	(13)	(13)	13				13	13		
Region VI		21	(21)	(21)	(21)	21				21	21		
Region VII		18	(18)	(18)	(18)	18				18	18		
Region VIII		13	(13)	(13)	(13)	13				13	13		
Region IX		10	(10)	(10)	(10)	10				10	10		
Region X		16	(16)	(16)	(16)	16				16	16		
Region XI		4	(4)	(4)	(4)	4				4	4		
Region XII		3	(3)	(3)	(3)	3				3	3		
Region XIII		8	(8)	(8)	(8)	8				8	8		
2.4 Various Programs/Other Projects for LGUs	4-06-01-0001												
- No. of LGUs that are able to implement projects					66 cities and municipalities/ 62 projects	66 cities and municipalities/ 62 projects			MOA w/target LGUs on-going	66 cities and municipalities/ 83 projects	66 cities and municipalities/ 83 projects	0	

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
2.5 Provision for Potable Water Supply - SALINTUBIG	4-06-01-0002												
- No. of waterless and non-waterless municipalities with waterless barangays provided with technical assistance in project preparation and implementation and operation management of water facilities			37	32	15	84		48	30	31	109	0	Increased no. of waterless muns. provided w/TA.
Region I			2	2		4		2	2	1	5		
Region II			2	1		3		1	1	2	4		
Region III			2	1		3		1	1	2	4		
Region IV-A			2	2		4		2	2	1	5		
Region IV-B			2	1		3				4	4		
Region V			3	2	2	7		5	4		9		
Region VI			1	2	2	5		3	1		4		
Region VII			4	4	2	10		8	5		13		
Region VIII			2	2		4		2	2	2	6		
Region IX			5	5	6	16		14	4		18		
Region X			3	3	2	8		6	4		10		
Region XI			3	2	1	6		4	4		8		
Region XII			2	2		4				8	8		
Region XIII			2	2		4				5	5		
CAR			2	1		3				6	6		
- No. of waterless and non-waterless municipalities with waterless barangays provided with financial subsidy			37	32	15	84			3	8	11	73	The provision of financial subsidy is dependent on the completion of project requirements such as water permits, deed of donation/ proof of land ownership, SB resolution authorizing the LCE to enter MOA w/ DILG, etc.
Region I			2	2		4						4	
Region II			2	1		3						3	
Region III			2	1		3						3	
Region IV-A			2	2		4			1		1	3	
Region IV-B			2	1		3						3	
Region V			3	2	2	7				1	1	6	
Region VI			1	2	2	5						5	
Region VII			4	4	2	10				5	5	5	
Region VIII			2	2		4						4	
Region IX			5	5	6	16			1		1	15	
Region X			3	3	2	8			1	2	3	5	
Region XI			3	2	1	6						6	
Region XII			2	2		4						4	
Region XIII			2	2		4						4	
CAR			2	1		3						3	
- No. of LGUs monitored/supervised			37 LGUs	32 LGUs	15 LGUs	84 LGUs		48 LGUs		48 LGUs	84 LGUs	0	
2.6 Assistance to Informal Settler Families (ISF) in dangerous areas	4-14-09-0001												
- No. of Beneficiary ISFs assisted		6,591 households prov./dislocation assistance	6,592 households prov./dislocation assistance	6,592 households prov./dislocation assistance	6,592 households prov./dislocation assistance	26,367 households prov./dislocation assistance		2,235 households prov./dislocation assistance	1,536 households prov./dislocation assistance	1,354 households prov./dislocation assistance	5,125 households prov./dislocation assistance	21,242	The low accomp. is due to the fact that the DILG has prioritized on

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
KRA 3: Rapid, inclusive and sustained economic growth													
3.1 Implementation and Monitoring of PAMANA Program	4-05-03-0001	259 ISFs moved to safer dwelling	151 ISFs moved to safer dwelling	62 ISFs moved to safer dwelling		472 ISFs moved to safer dwelling			507		507	0	providing assistance to ISFs living within the 3-meter easement of the 8 priority waterways.
Pillar 3: DILG Pamana Fund													
- No. of conflict-affected PCMs provided with technical assistance in project development/preparation and financial subsidy for effective development projects implementation			52	9	12	73 17 provinces 56 CMs		23 CMs		50	73 17 provinces 56 CMs	0	
Region IV-A			5	2		7		6		1	7		
Region IV-B			2			2		1		1	2		
Region V			5		1	6		5		1	6		
Region VI			2	5	2	9				9	9		
Region IX			6		1	7				7	7		
Region X			3		1	4				4	4		
Region XI			9		3	12		5		7	12		
Region XII			8	1	2	11		4		7	11		
Region XIII			12	1	2	15		2		13	15		
- No. of projects monitored and evaluated			116	(116)	(116)	116		116			116	0	
Pillar 1: Support for the establishment of Peace Foundations thru Policy Reforms and Development													
- No. of provinces with conflict-sensitive, child-friendly and gender responsive plans and programs			15	15	10	40				35	35	5	Remaining provs to prepare their plans this 2015.
- No. of LGUs with established Mediation and Healing Mechanism			5	5	3	13		7 LGUs trained		28 LGUs trained	35 LGUs trained	0	

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14	
4.2 Comprehensive Local Integration Program (CLIP) - No. of former rebels provided with subsidy, through the LGUs, in the form of: * immediate assistance * livelihood assistance * firearms remuneration * administrative cos/meals	4-10-03-0002	(36 provinces covering 396 FRs)	(36 provinces covering 396 FRs)	(36 provinces covering 396 FRs)	36 provinces covering 396 FRs	36 provinces covering 396 FRs			264 FRs	97 FRs	361 FRs	35 FRs	Remaining FRs to be provided w/ subsidy in 2015.	
KRA 5: Integrity of the Environment and Climate Change Adaptation and Mitigation														
5.1 Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework - No. of LGUs provided with technical assistance in the preparation of Local Climate Change Action Plan (LCCAP) - No. of LGUs trained for the Roll-Out of Geographic Information System (GIS) - No. of LGUs trained on the conduct of Infrastructure Audit with Audit Reports prepared - No. of LGUs trained on Understanding Multi-Hazard Maps, their Usage and Application in Development Planning - No. of barangays outside the 18 MRBs provided with Community-Based Training on DRRM (CBDRRM) - No. of barangays within the 18 MRBs provided Skills Training on Barangay Rescue and Response Operations	4-09-03-0001		8 cities 65 municipalities	9 cities 65 municipalities	8 cities 60 municipalities	25 cities 190 municipalities		37 cities 107 municipalities	7 cities 40 muns	14 provinces 25 cities 142 municipalities	14 provinces 69 cities 289 municipalities	0		
			2 cities 56 municipalities	4 cities 59 municipalities	2 cities 52 municipalities	8 cities 167 municipalities		46 provinces 18 cities 148 municipalities	39 cities 19 muns	8 provinces 10 cities 328 municipalities	54 provinces 47 cities 478 muns.	0		
		12 LGUs	20 LGUs	20 LGUs	15 LGUs	67 LGUs	0			13 LGUs	321 LGUs	334 LGUs	0	
			200 LGUs	200 LGUs	200 LGUs	600 LGUs		80 CMs 6 cities 74 muns			80 CMs 6 cities 74 muns	520	Remaining LGUs to be trained in 2015.	
			600 barangays	700 barangays	700 barangays	2,000 barangays	Not yet started			421 brgys.	421 brgys.	1,579	Remaining brgys. to be trained in 2015.	
			229 barangays	1,271 barangays		1,500 barangays	Not yet started				0	1,500	To be conducted in 2015.	
5.2 Manila Bay Clean-Up - No. of provinces, cities and municipalities provided with technical assistance for the conduct of the following: a) Environmental Compliance Audit and Seal of Environmental Performance for the Manila Bay Area	4-09-03-0002													
		26 CMs	79 CMs	28 CMs	43 CMs	178 CMs	On-going			119 CMs	59 CMs	178 CMs	0	

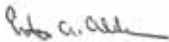
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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
b) Waste Analysis and Characterization Study			71 CMs			71 CMs	On-going 89 LGUs		5 CMs		5 CMs	56	Remaining CMs to be covered in 2015.
c) Water Quality Management Framework			54 CMs			54 CMs			2 CMs		0	54 CMs	To be conducted in 2015.
d) Development of Local Shelter Plan					18 CMs	18 CMs			32 CMs	28 CMs	60 CMs		
e) Development of People's Plan					1	1					0	1	To be conducted in 2015.

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