

QUARTERLY PHYSICAL REPORT OF OPERATION

As of 2019 June 30

Department : Department of the Interior and Local Government (DILG)

Agency : Office of the Secretary

Operating Unit: CENTRAL OFFICE

Organization Code (UACS) : 14 001 01 00000

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30, 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
Part A:													
I. OPERATIONS													
Organizational Outcome: - Local Governance Improved	3100000000000000												
Program 1: Local Government Empowerment Program	3101000000000000												
Outcome Indicator: - Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas		10.5%	21.1%	8.2%	10.2%	50% of 1,592	58% or 925	67% or 1073			67% or 1073 PCMs	(45.9%) (or 570 PCMs)	
Output Indicator: - Number of LGUs provided with pertinent capacity-building/TA services on various governance areas		1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1592	1592			1592	0	
Program 2: Local Government Performance Oversight and Recognition and Incentives Program	1020000000000000												
Outcome Indicators: - Percentage of LGUs that consistently receive awards/incentives for good local governance					10% of 1,653	10% of 1,653							
- Percentage of LGUs that passed the criteria for good governance				17% of 1,653		17% of 1,653							
Output Indicators: - Number of LGUs provided with recognition/ incentives in accordance to set timelines					All SGLG passers /PCF qualifiers	All SGLG passers /PCF qualifiers							
- Number of LGUs assessed on good local governance		1,653 LGUs				1,653 LGUs	23	1,569			1,592	*61	*LGUs from BARMM

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PART B:													
Major Programs/Projects:													
I. LOCAL GOVERNMENT EMPOWERMENT PROGRAM	310100000000000												
1.1 Supervision and Development of Local Governments (ROs - regular funds)	310100100001000												
- No. of LGUs provided with technical assistance on accountable, transparent, participative and effective local governance		1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)			1592 (excluding 61 PCMs in ARMM)	0	
1.2 Strengthening of Peace and Order Councils (POCs)	310100100002000												
- No. of POCs in LGUs trained and oriented on performance audit assessment and protocols													
- No. of LGUs with POPS Plan monitored and evaluated		429	857	229	200	1,715	429	857			1,286	0	
- Awarding of 2018 POC Performance Audit conducted					1	1							
- Orientation on the Omnibus Guidelines on POC Functionalities conducted				3		3							
- 2018 POC Performance Audit conducted													
Locally-Funded Projects:													
1.3 Support for Local Governance Program	10100200004000												
- No. of LGUs' Citizens trained on DevLive				1,410		1,410		129					on-going conduct of rol-out
- No. of LGUs provided with coaching and mentoring on local planning process (CDP formulation/updating)		76 provs				76 provs		76 prov			76	0	
- No. of LGUs assessed on LDC functionality			1,653 Incl. 61 PCMs in BARMM			1,653 Incl. 61 PCMs in BARMM		1,704 Incl. 112 PCMs in BARMM			1704 Incl. 112 PCMs in BARMM	(51)	

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<u>2019</u> * Elective Local Officials Profile Database System * Gender and Development and Budget Monitoring System - ICT equipment, peripherals and components procured			100%			100%		100%			100%	0	
			100%			100%		100%			100%	0	
1.9 Enhancement of Barangay Info System	310100200023000												
- % completion of System Documentation and Portal													
<u>2018</u> * Seal of Good Local Governance for Barangay Application System * BIS Portal Phase 2													
<u>2019</u> * Disaster Preparedness for Barangay System													
			100%			100%					0%	100%	DPBS is not the priority of the OPR, instead it was replaced with SGLGS
- ICT equipment, peripherals and components procured													
- No. of ICT software subscribed				1	(1)	1							
1.10 Enhancement of Programs and Projects Management System	310100200024000												
- % completion of System Documentation and Portal													
- ICT equipment, peripherals and components procured													
- No. of SMS/GSM Gateway subscribed by CO				16	(16)	16		16			16	(16)	

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1.13 Executive Information System (NEW)	310100200032000												
- Systems developed													
* Results Based 'M&E (RBME)					100%	100%							
* Project at Risk (PAR)					100%	100%							
- % of ICT software procured			100%			100%		100%			100%	0%	
- % of Information Systems developed and functional			25%	50%	25%	100%		*					*On-going procurement process
1.14 LAN, WAN and IP Telephony Expansion (NEW)	0100200034000												
- No. of ICT software subscribed		3	(3)	(3)	(3)	3		*			0	(3)	* For issuance of NOA and NTP
- No. of Network Administration/ Network Security Management Training conducted			1			1		1			1	0	
1.15 Enhanced Comprehensive Local Integration Program (E-CLIP)	310100200040000												
- No. of former rebels (FRs) and Militia ng Bayan (MB) with complete documentary requirements provided with financial assistance		100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs	-	-			0	100%	unreleased appropriations
- No. of Halfway Houses monitored			1	12	7	20					0	1	unreleased appropriations
1.16 Capacitating LGUs on Resettlement Governance (NEW)	0100200047000												
- No. of receiving LGUs provided with transition support for resettlement communities applying cooperative agreement				3	3	6							

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- No. of LGUs adopted the 3-year Resettlement Action Plan				12		12							
- No. of LGUs with RAP integrated into Local Shelter Plan (LSP)					12	12							
1.17 Decentralization and Federalism Program													
- No. of research studies, policy papers, modules developed				7 modules	3 research studies	3 research studies 7 modules							
- Federalism Summit (NGAs and CSOs) conducted				1	1	2							
- SK and Barangay Advocacy Campaign conducted				8	9	17							
- Youth Advocacy Campaign conducted				8	9	17							
- Provincial Federalism Roadshow for Public Awareness and Information Dissemination conducted				40	41	81							
- No. of IEC materials enhanced, developed and disseminated				5,000 copies (primers, brochures, posters, comics)	5,000 copies (primers, brochures, posters, comics 4 AVPs)	10,000 copies (primers, brochures, posters, comics 4 AVPs)							
1.18 Support for the Assistance to Municipalities	310100200048000												
- No. of LGUs for fund release endorsed to DBM		710	178	475		1,363		842			842	46	
- No. of projects monitored and evaluated													
2017		28	77	153	145	403	47	130			177	(72)	
2018		30	63	142	124	359	82	88			170	(77)	
2019			33	74	66	173		*					*target realigned in 2nd semester

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- No. of LGUs provided with CapDev			478	360	145	983		342			342	136	Other trainings were rescheduled due to non-availability of funds and reduction of participants during actual training due to conflict of schedule of concerned staff
1.19 Support for the Conditional Matching Grant to Provinces (CMGP)	310100200049000												
- No. of provinces endorsed to DBM for fund release		20		61		81		39			39	-19	
- No. of Provinces monitored on the implementation of CMGP Projects		78	(78)	(78)	(78)	78	78	(78)			78	0	
- No. of Provinces monitored on the implementation of Governance Reform Targets		81	(81)	(81)	(81)	81	76	(76)			76	5	
- No. of on-going projects monitored * 2017		134 694 kms	(106) (589 kms)	(43) (212.07 kms)	(21) (91.79 kms)	134 694 kms	148 752.6 kms	(116) 627 kms			148 752.6 kms	116 627 kms	*target moved to 2nd semester
* 2018		204 509 kms	(196) (498.2 kms)	(163) (428.44 kms)	(112) (260.87 kms)	204 509 kms	204 508.5 kms	(182) 473 kms			204 509 kms	182 473 kms	
- No. of CMGP (LGSF) completed projects documented			52	52	52	156		*			0	(52)	
1.20 Support for Potable Water Supply (SALINTUBIG)	310100200050000												
- No. of eligible LGUs for fund release endorsed to DBM		31	123			154		80			80	74	
													Target in 1st Qtr. were not achieved due to late approval of GAA. Non submission of LGUs on the Source Validation Report

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2.2 Lupong Tagapamayapa Incentives Awards	310200200001000												
- Regional winners selected and assessed per category (HUC, CC, 1st-3rd class and 4th-6th class municipalities)			54			54	54	(54)			54	0	
- No. of lupon national finalists validated				12		12							
- No. of national awardees conferred with LTIA					12	12							
2.3 Manila Bay Clean-Up	310200200002000												
- No. of LGUs monitored on the compliance to SC Mandamus		178 CMs	(178 CMs)	(178 CMs)	(178 CMs)	178 CMs	178	178			178	0	
- No. of LGUs validated for the Manila BAYani awards and incentives Program													
- No. of LGUs mentored on the development of Local Shelter Plan		27				27					-	-	Re-aligned to "Dialogue w/ LNB President" under UDMA or RA 7279" due to conflict of schedule and insufficient funds to conduct the activity
- No. of LGUs validated for National ECA validation		5				5	5				5	0	
- No. of ECA National Top Performers provided with cash incentives			2			2		2			2	0	

Prepared by:

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