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

Agency: Office of the Secretary Operating Unit: CENTRAL OFFICE

			1	Physical Targe	ts				ical Accomp	lishments	·		
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
art A:											Maria a		
OPERATIONS													
Organizational Outcome: - Local Governance Improved	310000000000000												
Program 1: Local Government Empowerment Program	310100000000000												
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		(excluding 61	(excluding 61	1,592 PCMs (excluding 61 PCMs in ARMM)	(excluding 61	1,592 PCMs (excluding 61 PCMs in ARMM)	1592	1592			1592	0	
Program 2: Local Government Performance Oversight and Recognition and Incentives Program	102000000000	00											
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	1 1						
- 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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				Physical Targe	ts			Physi	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<u>PART B:</u> Major Programs/Projects:												njelik jek Yi	
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 		(excluding 61	(excluding 61	1,592 PCMs (excluding 61 PCMs in ARMM)	(excluding 61		(excluding 61	(excluding 61			1592 (excluding 61 PCMs in ARMM)	0	
Strengthening of Peace and Order Councils (POCs) No. of POCs in LGUs trained and oriented on on performance audit assessment and protocols	310100100002000												
No. of LGUs with POPS Plan monitored and evaluated Awarding of 2018 POC Performance Audit conducted		429	857	229	200	1,715 1	429	857			1,286	0	
 Orientation on the Omnibus Guidelines on POC Functionalities conducted 2018 POC Performance Audit conducted 				3		3							
Locally-Funded Projects:										J			
1.3 Support for Local Governance Program	101002000040	00								Ī., .			
- No. of LGUs' Citizens trained on DevLive				1,410		1,410		129					on-going conduct of roll
 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		Target	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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				Physical Targe	ets			Phys	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
 No. of municipalities provided coaching and mentoring on the preparation of local investment program 													
1.4 Civil Society Organization/Peoples Participation Partnership Program	310100200005000												
- No. of LRIs trained		60 LRIs trained (4 LRI trainings)				60 LRIs trained (4 LRI trainings)		ed			60 LRIs trained	0	
- No. of municipalities covered by CSIS			14			14	14 muns				14 muns	0	
- No. of Utilization Conferences conducted				14		14							
- CSIS National Summit conducted					1	1							
1.5 911 Emergency Services - % of emergency calls responded to and reported to appropriate responders and accredited Local Call Centers	310100200011000	100%	100%	100%	100%	100%	15,510	14,607			100% of 30,117	0	
- No. of Commissions Conference conducted			1	1	1	3		1			1	0	
Construction of Building for 911 Emergency Command Center (New) Percentage of completion				30%	50%	80%							
1.7 Purchase of Vehicles for 911 EmergencyCommand Center (New)No. of vehicles acquired				3		3							
1.8 Development and Enhancement of LGU 201 Profile System	31010020002200	0											
- % completion of System Documentation and Portal													
2018 * Peace and Order Information System Phase 2 * Local Officials Case Monitoring System * LGU 201 Portal * LGU P4													

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				Physical Targe	ts			Phys	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Rennarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
2019 * Elective Local Officials Profile Database System * Gender and Development and Budget Monitoring System - ICT equipment, peripherals and			100% 100%			100% 100%		100% 100%			100% 100%	0 0	
components procured 1.9 Enhancement of Barangay Info System - % completion of System Documentation and Portal 2018 * Seal of Good Local Governance for Barangay Application System * BIS Portal Phase 2 2019 * Disaster Preparedness for Barangay System	310100200023000												DPBS is not the
			100%			100%					0%	100%	priority of the OPF instead it was replaced with SGL
- 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			ed a Mark	16	(16)	16		16			16	(16)	

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				Physical Targe	ts			Phys	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
- SubayBAYAN Mobile developed					100%	100%		100%			100%	(100%)	Dev't. ahead of schedule
1.11 Anti-Illegal Drugs Information System	310100200025000												Scriedale
- Anti-Illegal Drugs Information System developed and functional													
- ICT software procured			40%	30%	30%	100%		81%			81%	(41%)	On-going
- No. of Internet Leased Line for PNP Data Center				1	(1)	1		1			1	0	Already installed June 20
- No. of Internet DSL/broadband for C/Ms PNP Local Stations				660	(660)	660							
1.12 Improve LGU Competitiveness and Ease of Doing Business	310100200026000												
- No. of LGUs trained/oriented on: a) PPP 101 and its modalities				50	51	101							
b) BPLS automation/computerization				80		80							
c) Building Permit and Certificate of Occupancy (BPCO)				200 (1st & 2nd class municipalities)		200 (1st & 2nd class municipalities)							
d) Integration of Barangay Clearance on Regulatory Permitting Processes				80 CMs		80 CMs							
e) Rationalization of Fees and Charges				80		80							
 No. of cities provided coaching and mentoring on re-engineering Construction Permitting Processes 													

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				Physical Targe	ets			Phys	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Rennarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
1.13 Executive Information System (NEW)	310100200032000												
- Systems developed * Results Based 'M&E (RBME) * Project at Risk (PAR)					100% 100%	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)	101002000340	00											
- 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
1.16 Capacitating LGUs on Resettlement Governance (NEW)	101002000470	00											appropriations
 No. of receiving LGUs provided with transition support for resettlement communities applying cooperative agreement 				3	3	6							

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				Physical Targe	ts			Phys	ical Accomp	olishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
- 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							
.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				(primers, brochures,	(primers, brochures,	10,000 copies (primers, brochures, posters, comics 4 AVPs)							
.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 2019		30	63 33	142 74	124 66	359 173	82	*		641.84	170	(77)	*target realigned 2nd semester

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				Physical Targe	ts			Physi	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Rennarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14 Other trainings were
- No. of LGUs provided with CapDev			478	360	145	983		342			342	136	other trainings were rescheduled due to no availability of funds ar 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	
* 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)	*target moved to 2nd semester
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 nachieved due to late approval of G.A.A. Non submission of LGUs on the Source Validation Report

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				Physical Targe	PLS		-		ical Accomp				
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remark
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
- No. of LGUs provided with CapDev			157			157		157			157	0	
- No. of projects monitored and evaluated			- 111111								Harring.		
* 2017		230	(230)	(230)	(230)	230		(230)			230	0	
* 2018		255	(255)	(255)	(255)	255		(255)			255	0	
* 2019					157	157							
reign-Assisted Project:													
21 Disaster-Risk Management Institutional Strengthening (DRM-IS) Technical	310100300001000												
- Consultation with stakeholders conducted		3	3	3	3	12	3	3			6	0	
- External Audit conducted			1			1		1			1	0	
- Reports on payment of taxes and duties		1	1	1	1	4							
OCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	31020000000000												
Local Governance Performance Management Program - Performance Based Challenge Fund for LGUs	310200100001000												
- No. of qualified PCMs provided with the Performance Challenge Fund subsidy					100% of qualified LGUs	100% of qualified LGUs							
- No. of LGU recipients with projects monitored		1				PCF 2018 with 263 projects	213	229			229	34	On-going
 No. of LGUs with completed PCF funded projects validated 													

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Organization Code (UACS): 14 001 01 00000

				Physical Targe	ts			Phys	ical Accomp	lishments			
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
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					TAN I		
- No. of national awardees conferred with LTIA					12	12							
2.3 Manila Bay Clean-UpNo. of LGUs monitored on the compliance to SC Mandamus	310200200002000	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													
													Re-aligned to "Dialogue s LNB President under
- No. of LGUs mentored on the development of ocal Shelter Plan		27				27							UDMA or RA 7279" due conflict of schedule and insufficient furnds 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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