



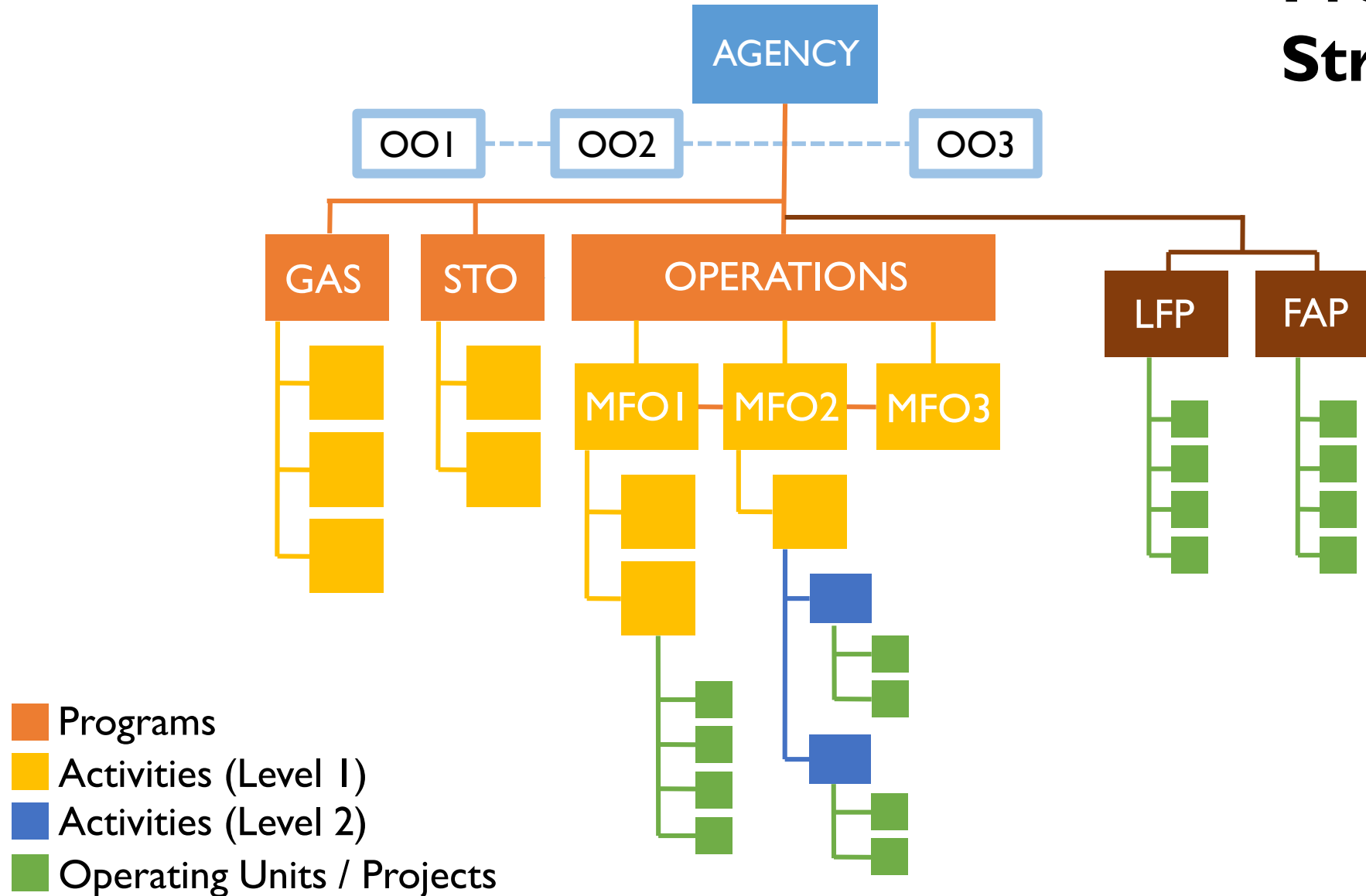
FY 2019 PERFORMANCE INFORMATION



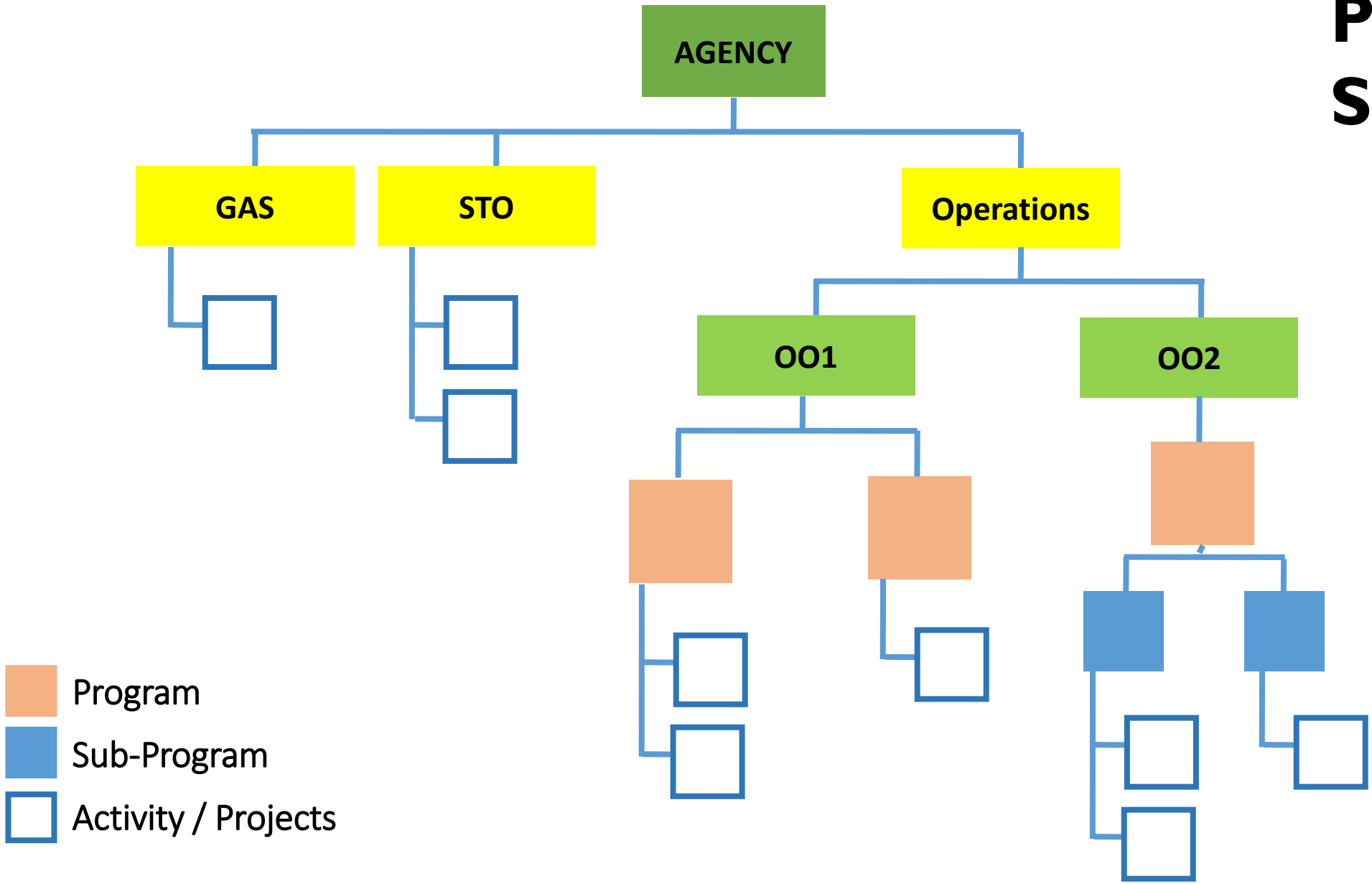
PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

- ✓ Restructures the current budget in such a way that all recurring activities and projects are grouped or classified under Programs that contribute to the same outcome
- ✓ Performance information and costs are assigned at the program level
- ✓ Reflects in the budget the link between strategies, budgets and results and facilitates the monitoring and evaluation of programs

Previous Budget Structure



PREXC Structure



DILG-OSEC FINAL PREXC BUDGET STRUCTURE (PER 2019 GAA)

GAS

General Management and Supervision

Administration of Personnel Benefits

SUPPORT TO OPERATIONS

Development of Policies, Programs/Projects and Standards for LG Capacity Development and Performance Oversight

Monitoring and Evaluation for the assistance to Municipalities and Other Projects

OPERATIONS

Organizational Outcome: Local Governance Improved

LG Empowerment Program

The program is a set of interrelated interventions intended to provide necessary assistance/support for LGUs in various governance areas, namely: (a) transparency, accountability and participation; (b) local economic development (c) disaster risk reduction and management and climate change adaptation; (d) social protection; and (e) peace and order and public safety. These interventions are based on needs or targeted areas that either LGUs themselves have identified, as identified by the DILG from the performance assessment results of LGUs or to contribute to national thrusts and priorities.

LG Performance Oversight and Recognition and Incentives Program

In consonance with the Department's oversight functions over LGUs, the program is designed to monitor and assess LGUs based on established parameters in various areas of governance. Corresponding recognition and incentives (e.g., Seal of Good Local Governance or SGLG) and/or incentives (e.g., Performance-Based Challenge Fund or PCF) are provided to LGUs that qualify or pass set criteria/standards.

DILG-OSEC FINAL PREXC BUDGET STRUCTURE (PER 2019 GAA)

GAS

General Management and Supervision

Administration of Personnel Benefits

SUPPORT TO OPERATIONS

Development of Policies, Programs/Projects and Standards for Local Government Capacity Development and Performance Oversight

Monitoring and Evaluation of AM, CMGP and Salintubig Projects

OPERATIONS

Organizational Outcome: Local Governance Improved

LG Empowerment Program

- Supervision & Development of LGs (ROs)
- Strengthening the Peace and Order Councils
- Locally-Funded Projects:**
 - Support for Local Governance Program
 - Civil Society Organization/Peoples Participation Partnership Program
 - Improve LGU Competitiveness and Ease of Doing Business
 - 911 Emergency Services
 - Enhanced Comprehensive Local Integration Program (E-CLIP)
 - Capacitating LGUs on Resettlement Governance
 - Decentralization and Federalism Program
 - Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects
 - Support for the Assistance to Municipalities
 - Support for the Conditional Matching Grant to Provinces
 - Support for Potable Water Supply (Salintubig)
 - MITHI Projects (Development and Enhancement of LGU 201 Profile System, Enhancement of Barangay Information System, Enhancement of Programs and Projects Management System, Anti-Illegal Drugs Information System, Executive Information System, LAN, WAN and IP Telephony Expansion)
- Foreign-Assisted Project:**
 - Disaster Risk-Management Institutional Strengthening (DRM-IS) Technical Assistance Project

LG Performance Oversight and Recognition and Incentives Program

- LG Performance Management Program-Performance-Based Challenge Fund for LGUs
- Locally-Funded Projects:**
 - Lupong Tagapamayapa Incentives Awards
 - Manila Bay Clean-Up



FY 2019 PERFORMANCE INFORMATION

Performance Indicators (PIs)	Definition	2019 Targets	
LOCAL GOVERNMENT EMPOWERMENT PROGRAM			
<u>Outcome Indicator:</u> - Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	Refers to the % of LGUs carrying out certain undertakings expected from them as a result of the Department technical assistance and other interventions in any of the following areas of governance: (a) transparency, accountability and participation; (b) local economic development; (c) disaster risk reduction and management and climate change adaptation; (d) social protection; and (e) peace and order and public safety	50% of 1,592 PCMs	
		ACTUAL	
		1 st Sem	July - Sept
		81% or 1298 PCMs	72% or 1147 PCMs
<u>Output Indicator:</u> - Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	This refers to the number of LGUs capacitated or provided with assistance based on identified needs, which could either be based on the results of LGU performance assessment, as requested by LGUs themselves, or as committed by the Department to contribute to the achievement of national thrusts and priorities. Capacity-building interventions are in any of the areas of governance mentioned above.	1,592 PCMs	
		ACTUAL	
		1 st Sem	July - Sept
		100% of 1592 PCMs	87% of 1592 PCMs

FY 2019 PERFORMANCE INFORMATION

Performance Indicators (PIs)	Definition	2019 Targets
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		
<u>Outcome Indicators:</u>		
<ul style="list-style-type: none"> - Percentage of LGUs that consistently receive awards / incentives for good local governance 	Refers to the % of LGUs that are recipients of the Department's Seal of Good Local Governance (SGLG) for 2 consecutive years (previous year and current year) Considering that upscaling of the SGLG criteria is being done every year, target LGUs are based on the criteria from previous year (i.e., 2019 target will be LGUs that passed the SGLG using 2018 SGLG criteria)	10% of 1,653 PCMs (2 nd Sem)
		12% or 196 PCMs (Actual)
<ul style="list-style-type: none"> - Percentage of LGUs that passed the criteria for good governance 	This refers to the % of LGUs that have passed the SGLG in the current year	17% of 1,653 PCMs (2 nd Sem)
		23% or 380 PCMs (Actual)

FY 2019 PERFORMANCE INFORMATION

Performance Indicators (PIs)	Definition	2019 Targets
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		
<u>Output Indicators:</u>		
- Number of LGUs provided with recognition / incentives in accordance to set timelines	This refers to the number of LGUs awarded with the Seal of Good Local Governance (SGLG) and provided with Performance-Based Challenge Fund (PCF) within the targeted period.	All SGLG/PCF passers (2 nd Sem)
- Number of LGUs assessed on good local governance	This refers to the number of LGUs assessed on SGLG using set criteria	1,653 PCMs (1 st Sem)
		100% of 1,653 PCMs (Actual)