



Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
DILG-NAPOLCOM Center, EDSA cor. Quezon Avenue, West Triangle, 1104 Quezon City
www.dilg.gov.ph

JUL 11 2019

ACTING SECRETARY JANET B. ABUEL
Department of Budget and Management
Malacañang, Manila

Attention: DIRECTOR AMANELLA D. AREVALO
Budget and Management Bureau - D

Dear **Acting Secretary ABUEL:**

We are pleased to submit the DILG – Office of the Secretary FY 2019 Physical Plan - BED 2 incorporating the deliverables of the Locally-Funded Projects per approved General Appropriations Act (GAA).

We hope you find this document in order.

Thank you very much,

Very truly yours,


EDUARDO M. AÑO
Secretary



"Matino, Mahusay at Maaasahan"

FY 2019 PHYSICAL PLAN

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

Agency : Office of the Secretary

Operating Unit:

Organization Code (UACS) : 14 001 01 00000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30 <i>(Per BAR 1 as of December 2018)</i>	Estimate Oct.1-Dec.31	TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A: <i>(as submitted online)</i>											
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		Ave of 71% or 1,182 LGUs	67% or 1,109 LGUs	Average of 70% or 1,157	50% of 1,592	10.5%	21.1%	8.2%	10.2%		The 61 LGUs is excluded as there is no DILG Regional Office in ARMM
Output Indicator: - Number of LGUs provided with pertinent capacity-building/TA services on various governance areas		1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>	1,592 PCMs <i>(excluding 61 PCMs in ARMM)</i>		The 61 LGUs are from BARMM. DILG has no CapDev interventions for BARMM LGUs.
Program 2: Local Government Performance Oversight and Recognition and Incentives Program	3102000000000000										
Outcome Indicators: - Percentage of LGUs that consistently receive awards/incentives for good local governance		186 PCMs <small>(LGUs that passed the SGLG and 'provided with PCF in 2017 & 2018 using 2017 SGLG criteria</small>	(186 PCMs)	186 PCMs <small>(LGUs that passed the SGLG and 'provided with PCF in 2017 & 2018 using 2017 SGLG criteria</small>	10% of 1,653				10% of 1,653		Reduction in targets is mainly due to the new set of local officials which is a major factor for LGUs qualifying for SGLG & PCF
- Percentage of LGUs that passed the criteria for good governance		16% of 1,682 or 263 PCMs	(16% or 263 PCMs)	16% of 1,682 or 263 PCMs	17% of 1,653			17% of 1,653			

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		Jan.1-Sept.30	Oct.1-Dec.31								
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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Output Indicators: - Number of LGUs provided with recognition/ incentives in accordance to set timelines - Number of LGUs assessed on good local governance PART B: Major Programs/Projects: I. LOCAL GOVERNMENT EMPOWERMENT PROGRAM 1.1 Supervision and Development of Local Governments (ROs - regular funds)	 										

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Locally-Funded Projects:											
1.3 Support for Local Governance Program	310100200004000										
- No. of LGUs' Citizens trained on DevLive					1,410			1,410			
- No. of LGUs provided with coaching and mentoring on local planning process (CDP formulation/updating)		137		137	76 provs	76 provs					
- No. of LGUs assessed on LDC functionality					1,653		1,653				
- No. of municipalities provided coaching and mentoring on the preparation of local investment program		112	112	112							for 2018 target only
1.4 Civil Society Organization/Peoples Participation Partnership Program	310100200005000										
- No. of LRIs trained		35 LRIs trained (4 LRI Trainings)		35 LRIs trained (4 LRI Trainings)	60 LRIs trained (4 LRI trainings)	60 LRIs trained (4 LRI trainings)					
- No. of municipalities covered by CSIS		38		38	14		14				
- No. of Utilization Conferences conducted		12		12	14			14			
- CSIS National Summit conducted			1	1	1				1		
1.5 911 Emergency Services	310100200011000										
- % of emergency calls responded to and reported to appropriate responders and accredited Local Call Centers		100% or 50,626 calls received responded	100% of 17,786 calls received responded	100% or 68,412 calls received responded	100%	100%	100%	100%	100%		
- No. of Commissions Conference conducted					3		1	1	1		

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
1.6 Construction of Building for 911 Emergency Command Center (New) - Percentage of completion	310100200022000				80%			30%	50%		
1.7 Purchase of Vehicles for 911 Emergency Command Center (New) - No. of vehicles acquired					3			3			
1.8 Development and Enhancement of LGU 201 Profile System - % completion of System Documentation and Portal											
<u>2018</u> * Peace and Order Information System Phase 2 * Local Officials Case Monitoring System * LGU 201 Portal * LGU P4		100% 100% 100% 100%		100% 100% 100% 100%							
<u>2019</u> * Elective Local Officials Profile Database System * Gender and Development and Budget Monitoring System - ICT equipment, peripherals and components procured - - -		 94%	 5%	 99%	100% 100%		100% 100%				for 2018 only as there is no capital outlay for this in 2019

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1.9 Enhancement of Barangay Info System - % 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 - ICT equipment, peripherals and components procured	310100200023000	100%		100%							
		100%		100%							
		100%		100%							
					100%		100%				
		94%	5%	99%							for 2018 only as there is no capital outlay for this in 2019
- No. of ICT software subscribed					1			1	(1)		
1.10 Enhancement of Programs and Projects Management System	310100200024000										
- % completion of System Documentation and Portal		100%		100%							
- ICT equipment, peripherals and components procured		83%	17%	100%							
- No. of SMS/GSM Gateway subscribed by CO		16	(16)	16	16			16	(16)	(16)	
- SubbayBAYAN Mobile developed					100%				100%		for 2018 only as there is no capital outlay for this in 2019

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1.11 Anti-Illegal Drugs Information System	310100200025000										
- Anti-Illegal Drugs Information System developed and functional			99%	99%							
- ICT software procured		56%	43%	99%	100%		40%	30%	30%		
- No. of Internet Leased Line for PNP Data Center					1			1	(1)		
- 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:					101			50	51		
a) PPP 101 and its modalities											
b) BPLS automation/computerization		129		129	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			17	17	80 CMs			80 CMs			
e) Rationalization of Fees and Charges		75 Local Treasurers		75 Local Treasurers	80			80			
- No. of cities provided coaching and mentoring on re-engineering Construction Permitting Processes		259		259							

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1.13 Executive Information System (NEW)	310100200032000										
- Systems developed					100%				100%		
* Results Based 'M&E (RBME)					100%				100%		
* Project at Risk (PAR)											
- % of ICT software procured					100%		100%				
- % of Information Systems developed and functional					100%		25%	50%	25%		
1.14 LAN, WAN and IP Telephony Expansion (NEW)	310100200034000										
- No. of ICT software subscribed					3	3	(3)	(3)	(3)		
- No. of Network Administration/ Network Security Management Training conducted					1		1				
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	100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs		
- No. of Halfway Houses monitored		15	5	20	20		1	12	7		

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1.16 Capacitating LGUs on Resettlement Governance (NEW) - No. of receiving LGUs provided with transition support for resettlement communities applying cooperative agreement - No. of LGUs adopted the 3-year Resettlement Action Plan - No. of LGUs with RAP integrated into Local Shelter Plan)LSP)	310100200047000				6 12 12			3 12 12	3 12		
1.17 Decentralization and Federalism Program - No. of research studies, policy papers, modules developed - Federalism Summit (NGAs and CSOs) conducted - SK and Barangay Advocacy Campaign conducted - Youth Advocacy Campaign conducted - Provincial Federalism Roadshow for Public Awareness and Information Dissemination conducted - No. of IEC materials enhanced, developed and disseminated		9 464,317 copies	1 (The Role, Nature & Structure of DILG in Federal System) 10	1 (The Role, Nature & Structure of DILG in Federal System) 19	3 research studies 7 modules 2 17 17 81 10,000 copies (primers, brochures, posters, comics 4 AVPs)			7 modules 1 8 8 40 5,000 copies (primers, brochures, posters, comics)	3 research studies 1 9 9 41 5,000 copies (primers, brochures, posters, comics 4 AVPs)		

FY 2019 PHYSICAL PLAN

BED NO. 2

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1.18 Support for the Assistance to Municipalities	310100200048000										
- No. of LGUs for fund release endorsed to DBM					1,363	710	178	475			
- No. of projects monitored and evaluated											
2017		1,839	458	2,297	403	28	77	153	145		
2018		103	394	497	359	30	63	142	124		
2019					173		33	74	66		
- No. of LGUs provided with CapDev		639	85	724	983		478	360	145		
1.19 Support for the Conditional Matching Grant to Provinces (CMGP)	310100200049000										
- No. of provinces endorsed to DBM for fund release					81	20		61			
- No. of Provinces monitored on the implementation of CMGP Projects		78	(78)	78	78	78	(78)	(78)	(78)		
- No. of Provinces monitored on the implementation of Governance Reform Targets		78	(78)	78	81	81	(81)	(81)	(81)		
- No. of on-going projects monitored											
* 2017		301	(207)	301	134	134	(106)	(43)	(21)		
		1175 kms	(938 kms)	1175 kms	694 kms	694 kms	(589 kms)	(212.07 kms)	(91.79 kms)		
* 2018		224	(214)	224	204	204	(196)	(163)	(112)		
		542 kms	(527 kms)	542 kms	509 kms	509 kms	(498.2 kms)	(428.44 kms)	(260.87 kms)		
- No. of CMGP (LGSF) completed projects documented			58	58	156		52	52	52		

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1.20 Support for Potable Water Supply (SALINTUBIG) - No. of eligible LGUs for fund release endorsed to DBM - No. of LGUs provided with CapDev - No. of projects monitored and evaluated * 2017 * 2018 * 2019	310100200050000				154	31	123				
		114		114	157		157				
		207	67	274	230	230	(230)	(230)	(230)		
		214	42	256	255	255	(255)	(255)	(255)		
					157				157		
<u>Foreign-Assisted Project:</u>											
1.21 Disaster-Risk Management Instiutional Strengthening (DRM-IS) Technical - Consultation with stakeholders conducted - External Audit conducted - Reports on payment of taxes and duties	310100300001000										
		28	6	34	12	3	3	3	3		
		1		1	1		1				
					4	1	1	1	1		

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II.LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	3102000000000000										
2.1 Local Governance Performance Management Program - Performance Based Challenge Fund for LGUs	310200100001000										
- No. of qualified PCMs provided with the Performance Challenge Fund subsidy			263 LGUs	263 LGUs	100% of qualified LGUs				100% of qualified LGUs		
- No. of LGU recipients with projects monitored		PCF 2017 with 449 projects	PCF 2017 with 449 projects	PCF 2017 with 449 projects	PCF 2018 with 263 projects	PCF 2018 with 263 projects	(PCF 2018 with 263 projects)	(PCF 2018 with 263 projects)	(PCF 2018 with 263 projects)		
- No. of LGUs with completed PCF funded projects validated		87		87							
2.2 Lupong Tagapamayapa Incentives Awards	310200200001000										
- Regional winners selected and assessed per category (HUC,CC,1st-3rd class and 4th-6th class municipalities)		100% of all participating LT/Lupon nominees		100% of all participating LT/Lupon nominees	54		54				4 lupons were not qualified based on the results of the regional and city awards assessment and validation
- No. of lupon national finalists validated		13		13	12			12			
- No. of national awardees conferred with LTIA			12 (2018 LTIA)	12 (2018 LTIA)	12				12		

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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 CMs)	(178 CMs)	(178 CMs)		Quarterly monitoring
- No. of LGUs validated for the Manila BAYani awards and incentives Program		5		5							
- No. of LGUs monitored on the development of Local Shelter Plan		178 (LGUs with Local Shelter Plan (LSPs) monitored)	(178)	178	27	27					
- No. of LGUs validated for National ECA validation					5	5					
- No. of ECA National Top Performers provided with cash incentives					2		2				

Prepared by:

FRANCISCO R. CRUZ, CESO III, MMG
 OIC - Office of the Asst. Secretary for Plans and Programs
 and Concurrent Director, Planning Service

In coordination with:

ESTER A. ALDANA, CESO II
 Asst. Secretary for Administration and Finance

Approved by:

EDUARDO M. AÑO
 Secretary

