

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 <i>(Per BAR 1)</i>	Estimate	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. OPERATIONS											
ORGANIZATIONAL OUTCOME 1: Transparency and accountability of all LGUs sustained - % of LGUs fully complying with the Full Disclosure Policy		78% Quarterly average of 1,246 PCMs			75% of 1,592 provinces, cities and muns.	75% of 1,592 provinces, cities and muns.	75% of 1,592 provinces, cities and muns.	75% of 1,592 provinces, cities and muns.	75% of 1,592 provinces, cities and muns.		
ORGANIZATIONAL OUTCOME 2: LGU capacity to prepare and build resiliency to disasters and adapt to climate change enhanced - % of LGUs with plans, policies, programs and projects on Disaster Risk Reduction and Management (DRRM) and Climate Change Adaptation (CCA)		17% increase (68 Provs and their C/Ms)			CCA/DRR: 68 provinces and their CMs <i>Manila Bay:</i> 178 LGUs <i>Mainstreaming CCA-DRR in Local Dev't Planning:</i> 160 LGUs	178 LGUs	178 LGUs	178 LGUs	178 LGUs		
ORGANIZATIONAL OUTCOME 3: LGU capacity to be business friendly and competitive enhanced - % of LGUs with plans, policies, programs and projects that improve competitiveness		28% increase (72 CMs)		28% increase (72 CMs)	10% increase in the number of LGUs (from the previous year)		55 LGUs	55 LGUs	50 LGUs		
ORGANIZATIONAL OUTCOME 4: LGU capacity to develop and implement social protection and security mechanisms for local communities, especially the marginalized and vulnerable groups enhanced - % of LGUs with plans, programs and projects for poverty reduction, social protection and security of local communities		5% increase (1,589 PCMs)			7.4% increase in the number of LGUs (from the previous year)				7.4% increase in the number of LGUs (from the previous year)		As of Dec 31, 2016, the total number of covered LGUs is already 1,589 or 92.6% out of 1,715 total LGUs including ARMM therefore, the remaining balance covers only a percentage proportion of 7.4% instead of 10%.

PHYSICAL PLAN  
FY 2017

BED NO. 2

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

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 (Per BAR 1)	Estimate	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
<p><b>MFO 1: LG Capacity Development and Performance Oversight and Incentives and Awards Services</b></p> <p><b>Performance Indicators:</b></p> <p><u>Quantity:</u></p> <p>- No. of LGUs provided with technical assistance</p> <p>- No. of LGUs assessed on Seal of Good Local Governance (SGLG)</p> <p><u>Quality:</u></p> <p>- % of LGUs that passed the Seal of Good Local Governance (SGLG)</p> <p>- No. of LGUs provided with incentives for good governance performance</p> <p><u>Timeliness:</u></p> <p>- No. of LGUs provided with TA in accordance to set timelines</p>		<p><u>1,674 LGUs</u> 76 provs., 142 cities 1,374 muns and 82 PCMs in ARMM</p> <p>1,672 PCMs (includes 80 or 65% of PCMs in ARMM)</p> <p>20% increased (306 over 254 LGUs)</p> <p>32% or 97 LGUs out of 306 qualified LGUs</p> <p><u>1,674 LGUs</u> 76 provs., 142 cities 1,374 muns and 82 PCMs in ARMM</p>			<p>1,653 LGUs (76 provs, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p> <p>1,653 LGUs (includes 61 or 50% of PCMs in ARMM)</p> <p>5% increase (321 LGUs)</p> <p>20% or 64 LGUs out of 321 qualified LGUs</p> <p>1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p>	<p>1,653 LGUs (76 provs, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p> <p>238</p> <p>1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p>	<p>1,653 LGUs (76 provs, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p> <p>1077</p> <p>1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p>	<p>1,653 LGUs (76 provs, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p> <p>338</p> <p>1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p>	<p>1,653 LGUs (76 provs, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p> <p>20% or 64 LGUs out of 321 qualified LGUs</p> <p>1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)</p>		<p>This is the DILG's strategy in the implementation of its priority programs/projects in which it employed various modes of engagement such training, project development and management, strengthening of local institutions, benchmarking, strengthening local institutions, project development, monitoring and evaluation, etc.</p> <p>For CY 2016, a total of 306 LGUs passed the SGLG which is 20% higher as compared with 254 SGLG passers that qualified in CY 2015.</p>

PHYSICAL PLAN  
FY 2017

BED NO. 2

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

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 (Per BAR 1)	Estimate	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
<b>PART B:</b>											
<b>Major Programs/Projects:</b>											
<b>KRA 1: Transparent, Accountable and Participatory Governance</b>											
1.1 Supervision and Development of Local Governments (ROs - regular funds)	000003010000000										
- No. of LGUs provided with technical assistance on accountable, transparent, participative and effective local governance		<u>1,674 LGUs</u> 76 provs., 142 cities, 1,374 muns and 82 PCMs in ARMM			1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)	1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)	1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)	1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)	1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM)		
- No. of LGUs provided with technical assistance on programs and projects related to economic development, climate change adaptation, and disaster risk reduction and management		100% of target LGUs; Eco. Devt.-30 DRR - 178			Econ. Devt.-25 DRR - 105	Econ. Devt.-5	Econ. Devt.-20	DRR - 50	DRR - 55		
1.2 Local Governance Performance Management Program Performance Based Challenge Fund for Local Government Units (LGUs)	109003010200000										
- No. of qualified PCMs provided with the Performance Challenge Fund (PCF) subsidy		97 LGUs			100% of qualified LGUs				100% of qualified LGUs		
- % completion of PCF projects											
a) 2011-2015		<u>2,689 projects</u> completed: 93% or 2,500 on-going: 7% or 189			95% of PCF projects completed				95% of PCF projects completed		
b) 2016					75% out of 97 PCF funded projects in 2016 completed				75% out of 97 PCF funded projects in 2016 completed		
- No. of LGUs with completed projects validated					50 LGUs	25 LGUs	25 LGUs				



PHYSICAL PLAN  
FY 2017

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Organization Code (UACS) : 14 001 01 0000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 (Per BAR 1)	Estimate	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
1.3 Civil Society Organization/Peoples Participation Partnership Program	109004100600001										
- No. of LGUs conducted CSIS Survey		31			50 municipalities 15 cities for 2nd round 3 cities not yet covered			50 municipalities 15 cities for 2nd round 3 cities not yet covered			
- No. of LGUs with CS reports		15			30 municipalities 18 cities				30 municipalities 18 cities		
- No. of LGUs conducted Utilization Conference		7			30 municipalities 18 cities				30 municipalities 18 cities		
- No. of LGUs covered with Citizen-Driven Priority Action Plan (CPAO) updated and monitored		37			31 municipalities (2016 CPAP)			31 municipalities (2016 CPAP)			
- No. of LRI trainings conducted for the 2017 CSIS implementation		4			4		4				
- No. of LRIs provided with grants on the DILG Technical Assistance Program		15			10		10				
1.4 Lupong Tagapamayapa Incentives Awards (LTIA)	109004100600003										
- Regional winners selected and assessed per category (HUC, CC, 1st-3rd class and 4th-6th class municipalities)		100% of all participating LT/ Lupon nominees (76 provs., 16 cities & 1 mun. & all brgys.) (except ARMM)			62 Lurons		62 Lurons				
- No. of Lupon National Finalists validated		0			12			12			
- No. of national awardees conferred with 2017 LTIA		0			12				12		

Organization Code (UACS) : 14 001 01 0000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 (Per BAR 1)	Estimate	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
<b>KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable</b>											
2.1 Support for the Assistance to Muns. Projects (Empowerment Fund)	103004100100001										
- No. of LGUs with formulated plans for FY 2018					1,373	800	573				
- No. of ADM projects status/implementation implementation monitored					4,440	4,440	4,440	4,440	4,440		
- No. of LGUs oriented/trained/ capacitated on ADM					1,373		1,373				
- No. of LGUs trained on 3rd party monitoring					1,373			736	637		
- No. of LGUs with FY 2017 LPRAPs		1,515 CMs for LPRAP 2017 (except ARMM)									
- No. of LGUs provided with technical assistance in project development/ proposal preparation		100% of requesting CMs (376 CMs)			100% of requesting CMs	100% of requesting CMs	100% of requesting CMs	100% of requesting CMs	100% of requesting CMs		
2.2 Provision for Potable Water Supply - SALINTUBIG	203004060100002										
- No. of LGUs provided with technical assistance in project preparation, and implementation and operation and management of water facilities		280		129 LGUs	308 LGUs		114 LGUs	122 LGUs	72 LGUs		
- No. of LGUs provided with financial subsidy		126			204 LGUs		60 LGUs	79 LGUs	65 LGUs		100% obligation rate;
- No. of projects monitored		478			816 sub-projects	204 sub-projects	204 sub-projects	204 sub-projects	204 sub-projects		88% disbursement rate
- No. of Regional Hubs able to provide assistance to LGUs on FS Preparation, DED, MW4SP, HRBA, etc.					5 HUBs		5 HUBs				

PHYSICAL PLAN  
FY 2017

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

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Operating Unit:

Organization Code (UACS) : 14 001 01 0000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 (Per BAR 1)	Estimate	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
2.3 Capacitating LGUs on Housing and Resettlement Governance	206004140900003										
- No. of LGUs provided transitional resettlement assistance to support the provision of basic services in resettlement sites											
a) Establishment of coordinating center or One-Stop-Shop					18	6	6	6			
b) Maintenance of Community Facilities					18		9	9			
c) Wages/Compensation for Community Workers					18		9	9			
d) Augmentation Fund Support to community development programs					18		9	9			
- No. of POs/CSOs provided capacity building					18	3	3	9	3		
<b>KRA 3: Rapid, inclusive and sustained economic growth</b>											
3.1 Building Business Friendly and Competitive LGUs	167004070500001										
- No. of LGUs oriented on:											
a) Business Plan Formulation		4			25	5	20				
b) Investment Promotions		20			25			9	16		
c) Updating LIIC and LRC		4			25		13	12			
d) Formulation of Workforce Development Plans		20			25		5	20			
- Info Communication Technology for improved LGU Competitiveness conducted					1				1		

PHYSICAL PLAN  
FY 2017

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Organization Code (UACS) : 14 001 01 0000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 <i>(Per BAR 1)</i>	Estimate	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
3.2 Support to Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement	106004050300003										
- No. of Provinces provided with technical assistance in the preparation and compliance with the 2017 fund release					78	78					
- No. of Provinces endorsed to DBM for direct fund release					78	55	23				
- No. of on-going projects monitored					312			160	152		
- No. of Provinces implementing its governance reform targets					78			78			
- No. of LGSF projects documented					50				50		
KRA 4: Just and Lasting Peace and the Rule of Law											
4.1 911 Emergency Services											
- % of received calls responded to within 8 to 10 minutes response time (response time varies due to several factors)		100%			100%	100%	100%	100%	100%		
- No. of 911 Public Safety Answering Points monitored					14	14	14	14	14		quarterly monitoring
- No. of Emergency Communicators trained on effective emergency response					140		140				NCR & Cebu



PHYSICAL PLAN  
FY 2017

BED NO. 2

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Agency : Office of the Secretary  
Operating Unit:  
Organization Code (UACS) : 14 001 01 0000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1- Dec. 31 (Per BAR 1)	Estimate	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
<p>KRA 5: Integrity of the Environment and Climate Change Adaptation and Mitigation</p> <p>5.1 Manila Bay Clean-Up, Rehabilitation and Preservation Program</p> <p>- No. of LGUs monitored on the compliance to SC Mandamus</p> <p>- No. of LGUs validated for the Manila BAYani Awards and Incentives Program</p> <p>- No. of LGUs granted awards and incentives (Regional level- 2017)</p> <p>- No. of LGUs granted awards and incentives (National level- 2016)</p>	184004090300002	178 CMs			178	178	178	178	178		<p>Quarterly monitoring</p> <p>ECA top performers</p>
					5	5			5		
					2	2					

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ASEC for Finance and Comptrollership

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Secretary





## FY 2017 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)  
 Agency: Office of the Secretary  
 Operating Unit: Central Office  
 Organization Code (UACS): 140010100000

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
Part A											
I. Operations											
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	3010000000										
Quantity											
Number of LGUs provided with technical assistance											
Number of LGUs assessed on Seal of Good Local											
Quality											
% of LGUs that passed the Seal of Good Local											
No. of LGUs provided with incentives for good governance					All qualified PCMs			All qualified PCMs			
Timeliness											
No. of LGUs provided with TA in accordance to set											
Quantity											
Number of LGUs provided with technical assistance											
Quantity											
Number of LGUs assessed on Seal on Good Local											
Quality											
% of LGUs that passed the Seal of Good Local											
Quantity											
No. of LGUs provided with incentives for good governance											
Quantity											
No. of LGUs provided with TA in accordance to set											

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 Financial Services Head / Budget Officer  
 Date: 28/Nov/2016

Approved By:

Ismael D. Suend  
 Agency Head / Department Secretary  
 Date: 28/Nov/2016



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## FY 2017 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - CAR  
 Organization Code (UACS): 140010300014

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	3010000000										
Quantity											
Number of LGUs provided with technical assistance		80	3	83	83	20	20	20	20	0	national target
Number of LGUs assessed on Seal of Good Local		83	0	83	83	20	20	20	20	0	
Quality											
% of LGUs that passed the Seal of Good Local		22		22	23				23		5% increase
No. of LGUs provided with incentives for good					4				4		20% of qualified
Timeliness											
No. of LGUs provided with TA in accordance to set					23	5	5	5	8		
Quantity											
Number of LGUs provided with technical assistance					83	20	20	20	20		
Quantity											
Number of LGUs assessed on Seal on Good Local		83	83	83	83	20	20	20	23	0	
Quality											
% of LGUs that passed the Seal of Good Local					5% increase from last year's passers				5% increase from 2016 passers	0.05	5% increase
Quantity											
No. of LGUs provided with incentives for good					4				4		
Quantity											
No. of LGUs provided with TA in accordance to set		83	83	83	83	20	20	20	23	0	

## FY 2017 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - III  
 Organization Code (UACS): 140010300003

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	3010000000										
Quantity											
Number of LGUs provided with technical assistance		137		137	137	35	35	35	32	0	
Number of LGUs assessed on Seal of Good Local		137		137	137			137		0	
Quality											
% of LGUs that passed the Seal of Good Local		27% (37)		27% (37)	32% (44)				32% (44)	5%	5% increase
No. of LGUs provided with incentives for good			8		9				9		20% of LGU passers
Timeliness											
No. of LGUs provided with TA in accordance to set		137		137	137	35	35	35	32	0	
Quantity											
Number of LGUs provided with technical assistance		137		137	137	35	35	35	32	0	
Quantity											
Number of LGUs assesed on Seal on Good Local		137		137	137			137		0	
Quality											
% of LGUs that passed the Seal of Good Local		27% (37)		27% (37)	32% (44)				32% (44)	5%	5% increase
Quantity											
No. of LGUs provided with incentives for good			8		9				9		20% of LGU passers
Quantity											
No. of LGUs provided with TA in accordance to set		137		137	137	35	35	35	32	0	



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## FY 2017 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - VII  
 Organization Code (UACS): 140010300007

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	3010000000										
Quantity											
Number of LGUs provided with technical assistance		136		136	136	136	-136	-136	-136		target includes the Province of Negros Oriental
Number of LGUs assessed on Seal of Good Local		136		136	136	68	68				
Quality											
% of LGUs that passed the Seal of Good Local		10%		10%	10%			15%			
No. of LGUs provided with incentives for good		14		14	14			20			
Timeliness											
No. of LGUs provided with TA in accordance to set		136		136	136	136	-136	-136	-136		
Quantity											
Number of LGUs provided with technical assistance		136		136	136	136	-136	-136	-136		
Quantity											
Number of LGUs assessed on Seal on Good Local		136		136	136	68	68				
Quality											
% of LGUs that passed the Seal of Good Local		10%		10%	10%			15%			
Quantity											
No. of LGUs provided with incentives for good		14		14	14			20			
Quantity											
No. of LGUs provided with TA in accordance to set timelines		136		136	136	136	-136	-136	-136		Target includes Province of Negros Oriental

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Department:	Department of the Interior and Local Government (DILG)
Agency:	Office of the Secretary
Operating Unit:	Regional Office - XIII
Organization Code (UACS):	140010300016

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