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 Physical Targets Physical Accomplishments Variance as of September 30, 2019 Remarks Total UACS CODE 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter **PARTICULARS** 12=(8+9+10+11) 13 14 7=(3+4+5+6) 0 Part A: I. OPERATIONS Organizational Outcome: - Local Governance Improved 310000000000000 Program 1: Local Government Empowerment Program 3101000000000000 Outcome Indicator: 50% of 1.592 58% or 925 65% or 1073 65% or 1073 (45.9%)- Percentage of assisted LGUs that are 10.5% 21.1% 8.2% 10.2% 65% or 1073 implementing relevant policies, plans, programs/projects and/or systems on various governance areas Output Indicator: 1,592 PCMs | 1,592 PCMs | 1,592 PCMs | 1,592 PCMs | 1,592 PCMs 1592 1592 1592 1592 - Number of LGUs provided with pertinent (excluding 61 (excluding 61 (excluding 61 (excluding 61 capacity-building/TA services on various PCMs in ARMM) governance areas Program 2: 10200000000000 Local Government Performance Oversight and Recognition and Incentives Program Outcome Indicators: 10% of 1,653 10% of 1,653 12% or 196 PCMs 12% or 196 PCMs - Percentage of LGUs that consistently receive awards/incentives for good local governance official release will 17% of 1,653 17% of 1,653 23% or 380 PCMs 23% or 380 pcms - Percentage of LGUs that passed the on the last quarter criteria for good governance Output Indicators: All SGLG passers All SGLG passers - Number of LGUs provided with recognition/ incentives in accordance to set timelines /PCF qualifiers /PCF qualifiers LGUs from BARMM 1,653 LGUs 1,653 LGUs 23 1,569 61 1,653 - Number of LGUs assessed on good local governance

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				Physical Target	S			Phy	sical Accomp	lishments		Variance as of	
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PART B: Major Programs/Projects:	A CHE E		13	280 (731									
I. LOCAL GOVERNMENT EMPOWERMENT PROGRAM	310100000000000			343									
1.1 Supervision and Development of Local Governments (ROs - regular funds)	310100100001000	0 - 0											
<ul> <li>No. of LGUs provided with technical assistance on accountable, transparent, participative and effective local governance</li> </ul>		(excluding 61	1,592 PCMs (excluding 61 PCMs in ARMM)		(excluding 61	1,592 PCMs (excluding 61 PCMs in ARMM)		(excluding 61	(excluding 62		1592 (excluding 61 PCMs in ARMM)	(excluding 61 PCMs in ARMM)	
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		429	857	229	200	1,715 1	429	857			1,286	429	
Audit conducted  - Orientation on the Omnibus Guidelines on POC Functionalities conducted  - 2018 POC Performance Audit conducted				3		3			3		3	0	
ocally-Funded Projects:													
3 Support for Local Governance Program	1010020000400	00									44		
- No. of LGUs' Citizens trained on DevLive				1,410		1,410		129	1,588		1717		on-going conduct of out. Increased in tar is decided by the regional offices
No. of LGUs provided with coaching and mentoring on local planning process (CDP formulation/updating)		76 provs				76 provs		76 prov			76		
- No. of LGUs assessed on LDC functionality			1,653	4		1,653		1,704			1704 incl 112 PCMs in ARMM	(51)	

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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<ul> <li>No. of municipalities provided coaching and mentoring on the preparation of local investment program</li> </ul>													
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)	1	1	O LRIs traine LRI training		60	0	
- No. of municipalities covered by CSIS			14			14	77	77	77		77	(63)	
- No. of Utilization Conferences conducted				14		14							LRIs still in progress of completing the field activities
- CSIS National Summit conducted					1	1							
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	39,909		100% of 39,909		
- No. of Commissions Conference conducted			1	1	1	3		1	2		3		
Construction of Building for 911     Emergency Command Center (New)     Percentage of completion				30%	50%	80%							on-going preparation
Purchase of Vehicles for 911 Emergency     Command Center (New)     No. of vehicles acquired				3		3		8				3	of bidding documents
1.8 Development and Enhancement of LGU 201 Profile System	310100200022000												PS-DBM
- % completion of System Documentation and Portal													

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				Physical Target	s			Phys	ical Accomp	lishments		Variance as of	
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30, 2019	Remarks
		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	= 2:	٠	100%			100% 100%		100% 100%			100% 100%		
1.9 Enhancement of Barangay Info System - No. of ICT software subscribed	310100200023000			1	(1)	1							cancelled
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)	7	
- SubayBAYAN Mobile developed					100%	100%		100%			100%		
1.11 Anti-Illegal Drugs Information System	310100200025000												
- Anti-Illegal Drugs Information System developed and functional													
- ICT software procured			40%	30%	30%	100%		81%	100%		100%		
- No. of Internet Leased Line for PNP Data Center				1	(1)	1		1			1	- 0	Already installed June
- No. of Internet DSL/broadband for C/Ms PNP Local Stations				660	(660)	660					*	660	on-going bidding pro for 660 CMs PNP Loc

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				Physical Targets		1		Phy:	sical Accomp	lishments		Variance as of	
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30, 2019	Remarks
PARTICODAS	Ones cost	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
1.12 Improve LGU Competitiveness and r Ease of Doing Business	310100200026000			e ue	,								Stations
- No. of LGUs trained/oriented on: a) PPP 101 and its modalities				50	51	101			13		13	37	
b) BPLS automation/computerization				80		80						80	
c) Building Permit and Certificate of Occupancy (BPCO)			2	200 (1st & 2nd class municipalities)		200 (1st & 2nd class municipalities)			200		200	# CC	
d) Integration of Barangay Clearance on Regulatory Permitting Processes				80 CMs		80 CMs							delayed approval of the guidelines bec. Of delayed approval of the IRR of
e) Rationalization of Fees and Charges				80		80							EODB-EGSD Act of 2018  Delayed due to revision of
<ul> <li>No. of cities provided coaching and mentoring on re-engineering Construction Permitting Processes</li> </ul>													Toolkit
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	1		100%			100%		100%			100%		
- % of Information Systems developed			25%	50%	25%	100%		•			-	75%	*om-going procureme process
and functional													
1.14 LAN, WAN and IP Telephony Expansion (NEW)	101002000340	00											
- No. of ICT software subscribed		3	(3)	(3)	(3)	3		*				(3)	* For issuance of NOA and NTP

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			1	Physical Target	S			Phy	sical Accomp	olishments		Variance as of	
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30, 2019	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<ul> <li>No. of Network Administration/ Network Security Management Training conducted</li> </ul>		: 1	1			1		1			1	-	
1.15 Enhanced Comprehensive Local Integration Program (E-CLIP)	310100200040000												
<ul> <li>No. of former rebels (FRs) and Militia ng Bayan (MB) with complete documentary requirements provided with financial assistance</li> </ul>		100% of surfacing FRs	-	-	100% of 405		100% of 405	100%	unreleased appropriations				
- No. of Halfway Houses monitored			1	12	7	20			8		8	5	unreleased appropriations
1.16 Capacitating LGUs on Resettlement Governance (NEW)	1010020004700	00											appropriations
<ul> <li>No. of receiving LGUs provided with transition support for resettlement communities applying cooperative agreement</li> </ul>	2			3	3	6					-		targets pending due to late rele of budget and change in plan
- No. of LGUs adopted the 3-year Resettlement Action Plan				12		12							to management decision
<ul> <li>No. of LGUs with RAP integrated into Local Shelter Plan )LSP)</li> </ul>					12	12							
1.17 Decentralization and Federalism Program											æ		targets pending due to late rele
- No. of research studies, policy papers, modules developed				7 modules	3 research studies	3 research studies 7 modules		3					of budget and change in plan to management decision
- Federalism Summit (NGAs and CSOs) conducted				1	1	7 modules 2							decision
- SK and Barangay Advocacy Campaign conducted				8	9	17							

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				Physical Target	S			Phy	sical Accomp	lishments		Variance as of	
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30, 2019	Remarks
		3 .	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
- Youth Advocacy Campaign conducted				8	9	17							
<ul> <li>Provincial Federalism Roadshow for Public Awareness and Information Dissemination conducted</li> </ul>			d	40	41	81	2						
- No. of IEC materials enhanced,	*			5 000 copies	E 000 conice	10,000 copies							
developed and disseminated	1				(primers, brochures,								
			12			posters, comics							
					4 AVPS)	4 AVPs)							1
1.18 Support for the Assistance to Municipalities	310100200048000												
<ul> <li>No. of LGUs for fund release endorsed to DBM</li> </ul>		710	178	475		1,363		842	522		842	46	
- No. of projects monitored and evaluated													
2017		28	77	153	145	403	47	130	70		177	(72)	
2018		30	63	142	124	359	82	88	55		170	(77)	
2019			33	74	66	173			18				*target realianed
													2nd semester Other trainings were rescheduled due to
- No. of LGUs provided with CapDev			478	360	145	983		342	187		342		availability of funds a reduction of particip during actual training due to conflict of
													schedule of concerne
													staff
.19 Support for the Conditional Matching Grant to Provinces (CMGP)	310100200049000												
<ul> <li>No. of provinces endorsed to DBM for fund release</li> </ul>		20		61		81		39	34		39	42	
- No. of Provinces monitored on the implementation of CMGP Projects		78	(78)	(78)	(78)	78	78	(78)	(78)		78	0	

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				Physical Target	ts			Phy	sical Accomp	olishments		Variance as of	
PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30, 2019	Remarks
No of Constant and the state of		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<ul> <li>No. of Provinces monitored on the implementation of Governance Reform Targets</li> </ul>		81	(81)	(81)	(81)	81	76	(76)	(76)		76	5	14
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	(60)		134 694 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	(112)		204 509 kms		
<ul> <li>No. of CMGP (LGSF) completed projects documented</li> </ul>			52	52	52	156		•	10		10	146	*target moved to 2nd semester
1.20 Support for Potable Water Supply (SALINTUBIG)	310100200050000												documentation is on-going
- No. of eligible LGUs for fund release endorsed o DBM		31	123			154		80	70		80	74	Target in 1st Qtr were no achieved due to late approval of GAA, Non submission of LGUs on th Source Validation Report
- No. of LGUs provided with CapDev			157			157		157	7		164	-	
- No. of projects monitored and evaluated * 2017 * 2018 * 2019		230 255	(230) (255)	(230) (255)	(230) (255) 157	230 255 157		(230) (255)	(230) (255)		230 255		
oreign-Assisted Project:													
1.21 Disaster-Risk Management Institutional Strengthening (DRM-IS) Technical	310100300001000												
<ul> <li>Consultation with stakeholders conducted</li> </ul>		3	3	3	3	12	3	3	3		9	3	
- External Audit conducted			1			1		1			1		

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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
- Reports on payment of taxes and duties		1	1	1	1	4							
II.LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	31020000000000	Ä.\				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
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					100% of qualified LGUs	100% of qualified LGUs							
- No. of LGU recipients with projects monitored			P.			PCF 2018 with 263 projects	213	229	235		235	28	
<ul> <li>No. of LGUs with completed PCF funded projects validated</li> </ul>													
2.2 Lupong Tagapamayapa Incentives Awards	310200200001000												
<ul> <li>Regional winners selected and assessed per category (HUC,CC,1st-3rd class and 4th-6th class municipalities)</li> </ul>			54			54	54	(54)	54		54	-	
- No. of lupon national finalists validated				12		12			14		14	(2)	
- No. of national awardees conferred with LTIA					12	12							
Manila Bay Clean-Up     No. of LGUs monitored on the compliance to SC Mandamus	310200200002000	178 CMs	(178 CMs)	(178 CMs)	(178 CMs)	178 CMs	178	178	178		178	-	
- No. of LGUs validated for the Manila BAYani awards and incentives Program													

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PARTICULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 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 mentored on the development of ocal 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		
- No. of ECA National Top Performers provided with cash incentives			2			2		2			2	-	

FRANCISCO R. CRUE, CESO III, MMG, ASSISTANT Secretary for Plans and Program and concurrent Planning Service Director

in coordination with:

SARAJANE M. CEREZO Director, FMS Approved by:

ESTER A. ALDANA, CESO II Assistant Secretary for Finance and Comptrollership