

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2019 September 30

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

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of September 30, 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
Part A:		0											
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		10.5%	21.1%	8.2%	10.2%	50% of 1,592	58% or 925	65% or 1073	65% or 1073		65% or 1073	(45.9%)	
Output Indicator: - Number of LGUs provided with pertinent capacity-building/TA services on various governance areas		1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1592	1592	1592		1592	-	
Program 2: Local Government Performance Oversight and Recognition and Incentives Program	1020000000000000												
Outcome Indicators: - Percentage of LGUs that consistently receive awards/incentives for good local governance					10% of 1,653	10% of 1,653			12% or 196 PCMs		12% or 196 PCMs		
- Percentage of LGUs that passed the criteria for good governance				17% of 1,653		17% of 1,653			23% or 380 PCMs		23% or 380 pcms		official release will on the last quarter
Output Indicators: - Number of LGUs provided with recognition/ incentives in accordance to set timelines					All SGLG passers /PCF qualifiers	All SGLG passers /PCF qualifiers							
- Number of LGUs assessed on good local governance		1,653 LGUs				1,653 LGUs	23	1,569	61		1,653		LGUs from BARMM

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PART B:													
Major Programs/Projects:													
I. LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3101000000000000												
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		1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 61 PCMs in ARMM)	1,592 PCMs (excluding 62 PCMs in ARMM)		1592 (excluding 61 PCMs in ARMM)	- (excluding 61 PCMs in ARMM)	
1.2 Strengthening of Peace and Order Councils (POCs)	310100100002000												
- No. of POCs in LGUs trained and oriented on performance audit assessment and protocols													
- No. of LGUs with POPS Plan monitored and evaluated		429	857	229	200	1,715	429	857			1,286	429	
- Awarding of 2018 POC Performance Audit conducted					1	1						1	
- Orientation on the Omnibus Guidelines on POC Functionalities conducted				3		3			3		3	0	
- 2018 POC Performance Audit conducted													
Locally-Funded Projects:													
1.3 Support for Local Governance Program	10100200004000												
- No. of LGUs' Citizens trained on DevLive				1,410		1,410		129	1,588		1717		on-going conduct of roll-out. Increased in target 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			1,653		1,704			1704 incl 112 PCMs in ARMM	(51)	

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<u>2019</u>													
▪ Elective Local Officials Profile Database System			100%			100%		100%			100%		
▪ Gender and Development and Budget Monitoring System			100%			100%		100%			100%		
1.9 Enhancement of Barangay Info System	310100200023000												
- No. of ICT software subscribed				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)		
- SubbayBAYAN 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		Already installed June 2019
- No. of Internet DSL/broadband for C/Ms PNP Local Stations				660	(660)	660					-	660	on-going bidding process for 660 CMs PNP Local

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1.12 Improve LGU Competitiveness and Ease of Doing Business	310100200026000												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)				200 (1st & 2nd class municipalities)		200 (1st & 2nd class municipalities)			200		200		
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 EOOB-EGSD Act of 2018
e) Rationalization of Fees and Charges				80		80							Delayed due to revision of Toolkit
- No. of cities provided coaching and mentoring on re-engineering Construction Permitting Processes													
1.13 Executive Information System (NEW)	310100200032000												
- Systems developed													
* Results Based 'M&E (RBME)					100%	100%							
* Project at Risk (PAR)					100%	100%							
- % of ICT software procured			100%			100%		100%			100%		
- % of Information Systems developed and functional			25%	50%	25%	100%		*			-	75%	*om-going procurement process
1.14 LAN, WAN and IP Telephony Expansion (NEW)	10100200034000												
- No. of ICT software subscribed		3	(3)	(3)	(3)	3		*				(3)	* For issuance of NOA and NTP

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- No. of Network Administration/ Network Security Management Training conducted			1			1		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 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)	10100200047000												
- No. of receiving LGUs provided with transition support for resettlement communities applying cooperative agreement				3	3	6					-	3	targets pending due to late release of budget and change in plan due to management decision
- 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							
1.17 Decentralization and Federalism Program													targets pending due to late release of budget and change in plan due to management decision
- 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							

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- 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				5,000 copies (primers, brochures, posters, comics)	5,000 copies (primers, brochures, posters, comics 4 AVPs)	10,000 copies (primers, brochures, posters, comics 4 AVPs)							
1.18 Support for the Assistance to Municipalities	310100200048000												
- No. of LGUs for fund release endorsed to DBM		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 realigned in 2nd semester Other trainings were rescheduled due to non- availability of funds and reduction of participants during actual training due to conflict of schedule of concerned staff
- No. of LGUs provided with CapDev			478	360	145	983		342	187		342	136	
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	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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- No. of Provinces monitored on the implementation of Governance Reform Targets		81	(81)	(81)	(81)	81	76	(76)	(76)		75	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	(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		
- No. of CMGP (LGSF) completed projects documented			52	52	52	156		*	10		10	146	*target moved to 2nd semester documentation is on-going
1.20 Support for Potable Water Supply (SALINTUBIG)	310100200050000												
- No. of eligible LGUs for fund release endorsed to DBM		31	123			154		80	70		80	74	Target in 1st Qtr were not achieved due to late approval of GAA. Non submission of LGUs on the Source Validation Report
- No. of LGUs provided with CapDev			157			157		157	7		164	-	
- No. of projects monitored and evaluated * 2017		230	(230)	(230)	(230)	230		(230)	(230)		230	-	
* 2018		255	(255)	(255)	(255)	255		(255)	(255)		255	-	
* 2019					157	157							
Foreign-Assisted Project:													
1.21 Disaster-Risk Management Institutional Strengthening (DRM-IS) Technical	310100300001000												
- Consultation with stakeholders conducted		3	3	3	3	12	3	3	3		9	3	
- External Audit conducted			1			1		1			1	-	

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- No. of LGUs mentored on the development of Local 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	-	

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