

QUARTERLY PHYSICAL REPORT OF OPERATION

As of 2019 December 31

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 December 31, 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	92% or 1462	92% or 1462	8%	
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)	1592	-	
Program 2: Local Government Performance Oversight and Recognition and Incentives Program	0200000000000000												
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

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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
Output Indicators: - Number of LGUs provided with recognition/ incentives in accordance to set timelines - Number of LGUs assessed on good local governance		1,653 LGUs			All SGLG passers /PCF qualifiers	All SGLG passers /PCF qualifiers 1,653 LGUs	23	1,569	61	380 PCMs	380 PCMs 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)	1,592 PCMs (excluding 62 PCMs in ARMM)	1592 (excluding 61 PCMs in ARMM)	-	
1.2 Strengthening of Peace and Order Councils (POCs)	310100100002000												
- No. of POCs in LGUs trained and oriented on 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	Part of LGU's compliance to POPSP is the submission of report by semester (Jul 15 - 1st Sem and Jan 15 for 2nd Sem). However, for 2nd
- Awarding of 2018 POC Performance Audit conducted					1	1				1	1	0	
- Orientation on the Omnibus Guidelines on POC Functionalities conducted				3		3			4		4	(1)	
- 2018 POC Performance Audit conducted				1					1		1	0	
Locally-Funded Projects:													
1.3 Support for Local Governance Program	10100200004000												
- No. of Citizens trained on DevLive				1,410		1,410		129	1,588	2,010	2,010	(600)	
- No. of LGUs provided with coaching and mentoring on local planning process (CDP formulation/updating)		76 provs				76 provs		76 prov			76	0	

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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
2019													
> Elective Local Officials Profile Database System			100%			100%		100%			100%	0	
> Gender and Development and Budget Monitoring System			100%			100%		100%			100%	0	
> Local Officials Case Monitoring System (LOCMS) (enhanced)									100%		100%	0	
> LGU P4 (enhanced)									100%		100%	0	
> Rate My Service - BPLS (enhanced)									100%		100%	0	
> Enhanced Comprehensive Local Integration Program (enhanced)									100%		100%	0	
> Comprehensive Development Plan (enhanced)									100%		100%	0	
1.9 Enhancement of Barangay Info System	310100200023000												
- No. of ICT software subscribed				1	(1)	1			1	(1)	1	0	
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)	(16)	(16)	0	
- SubayBAYAN Mobile developed					100%	100%		100%			100%	0	
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%	0%	
- No. of Internet Leased Line for PNP Data Center				1	(1)	1		1	(1)	(1)	1	0	Already installed in June 2019
- No. of Internet DSL/broadband for C/Ms PNP Local Stations				660	(660)	660			660	(660)	660	0	

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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
1.12 Improve LGU Competitiveness and Ease of Doing Business - No. of LGUs trained/oriented on: a) PPP 101 and its modalities b) BPLS automation/computerization c) Building Permit and Certificate of Occupancy (BPCO) d) Integration of Barangay Clearance on Regulatory Permitting Processes e) Rationalization of Fees and Charges - No. of LGUs participated in the Field Testing on Re-engineering Construction Permitting Processes	310100200026000			50	51	101			50	51	101	0	Inclusion of additional 585 barangays.
				80		80				80	80	0	
				200 (1st & 2nd class municipalities)		200 (1st & 2nd class municipalities)			200	(202) (1st & 2nd class municipalities)	202 (1st & 2nd class municipalities)	0	
				80 CMs		80 CMs				614 26 cities & 3 muns 585 Brgys	614 26 cities & 3 muns 585 Brgys,	(534)	
				80		80				80	80	0	
										60	60		
1.13 Executive Information System (NEW) - Systems developed * Results Based M&E (RBME) * Project at Risk (PAR)	310100200032000												
	9		100%			100%		100%			100%	0	
												0	
			25%	50%	25%	100%			100%	(100%)	100%	0%	
1.14 LAN, WAN and IP Telephony Expansion (NEW) - No. of ICT software subscribed - No. of Network Administration/ Network Security Management Training conducted	10100200034000	3	(3)	(3)	(3)	3		*	(3)	3%	3%	0	
			1			1		1			1	0	

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1.15 Enhanced Comprehensive Local Integration Program (E-CLIP) - No. of former rebels (FRs) and Militia ng Bayan (MB) with complete documentary requirements provided with financial assistance a) Former Rebels > Immeidate Assistance > Firearms Remuneration to FR's turned-in Firearms > Livelihood Assistance b) Receiving Unit > Reintegration Assistance - No. of Halfway Houses monitored	310100200040000	100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs	100% of surfacing FRs	-	-	100%		100%	100%	
								473	157	472	1102	0	
								96	104	96	296	0	
								294	81	224	599	0	
								422	170	397	989	0	
			1	12	7	20			8	8	16	4	
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)	10100200047000			3	3	6				12	12	(6)	
				12		12				**	0	12	**Still under preparatory stage LGUs provided with CapDev on Localized Planning and Business Proposal Evaluation
					12	12				**	0	12	
1.17 Decentralization and Federalism Program - No. of research studies, policy papers, modules developed				7 modules	3 research studies	3 research studies 7 modules					**	3 research studies 7 modules	**Plan was realigned due to changes in advocacy campaign

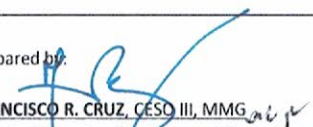
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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
- Federalism Summit (NGAs and CSOs) conducted				1	1	2					**		**Plan was realigned due to changes in advocacy campaign
- SK and Barangay Advocacy Campaign conducted				8	9	17							
- Youth Advocacy Campaign conducted				8	9	17				15	15	2	
- Provincial Federalism Roadshow for Public Awareness and Information Dissemination conducted				40	41	81				63	63	18	**Implementation of this activity in three (3) regions was deferred due to the onslaught of Typhoon Tisoy.
- No. of IEC materials enhanced, developed and disseminated				5,000 copies	5,000 copies	10,000 copies					9,782	218	On-going distribution/dissemination.
				(primers, brochures, posters, comics)	(primers, brochures, posters, comics 4 AVPs)	(primers, brochures, posters, comics 4 AVPs)					**	4 AVPs	**Not implemented due to late release of SARO and limited time to procure
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	47	1411	(48)	
- No. of projects monitored and evaluated													
2017		28	77	153	145	403	47	130	70	1	248	155	
2018		30	63	142	124	359	82	88	55	29	254	105	
2019			33	74	66	173		*	18	55	73	100	*target realigned in 2nd semester
- No. of LGUs provided with CapDev			478	360	145	983		342	187	481	1010	(27)	
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	5	78	3	
- No. of Provinces monitored on the implementation of CMGP Projects		78	(78)	(78)	(78)	78	78	(78)	(78)	(78)	78	0	

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		3	4	5	6	7-(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
- No. of Provinces monitored on the implementation of Governance Reform Targets		81	(81)	(81)	(81)	81	76	(76)	(76)	(76)	76	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	134 694 kms	0	
* 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	204 509 kms	0	
- No. of CMGP (LGSF) completed projects documented			52	52	52	156		*	10	;	10	146	
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	(7)	
- No. of projects monitored and evaluated * 2017		230	(230)	(230)	(230)	230		(230)	(230)		230	0	
* 2018		255	(255)	(255)	(255)	255		(255)	(255)		255	0	
* 2019					157	157				150	150	7	
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	0	
- Reports on payment of taxes and duties		1	1	1	1	4				2	2	2	

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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					100% of qualified LGUs	100% of qualified LGUs				100% of 380	100% of 380	0	
- No. of LGU recipients with projects monitored		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	213	229	235	263	263	0	
- No. of LGUs with completed PCF funded projects validated										83 LGUs	83 LGUs		
2.2 Lupong Tagapamayapa Incentives Awards	310200200001000												
- Regional winners selected and assessed per category (HUC, CC, 1st-3rd class and 4th-6th class municipalities)			54			54	54	(54)	54		54	0	
- No. of lupon national finalists validated				12		12			14		14	(2)	
- No. of national awardees conferred with LTIA					12	12				12	12	0	
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)	(178)	(178) CMs	178 CMs	0	
- No. of LGUs validated for the Manila BAYani awards and incentives Program													
- 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

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No. of LGUs validated for National ECA validation		5				5	5				5	0	
No. of ECA National Top Performers provided with cash incentives			2			2		2			2	0	


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