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

Appropriations: Current Year Appropriations

Agency: Office of the Secretary Operating Unit: Central Office

Organization Code (UACS): 140010100000 Report Status: APPROVED

Report Status: APPROVED	UACS		Pł	nysical Targets	:			Phy	sical Accompl	ishments		Variance as of	
Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31 2017 13	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		14
Part A													
I. Operations													
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT	3010000000												
AND INCENTIVE AND AWARDS									-				
Quantity													0
Number of LGUs provided with technical assistance		1653 LGUs	1653 LGUs	1653 LGUs	1653 LGUs	1,653 LGUs	1394 LGUs	1467 LGUs	1381 LGUs	1671 LGUs	1671 LGUs	-18	Corrected Accomplishment: 1,671 LGUs provided with TA is 18 LGUs more than the target 1,653 LGUs; Included 79 LGUs from ARMM TA for the remaining LGUs is still on-going
Quantity	1				,								
Number of LGUs assesed on Seal on Good Local Governance (SGLG)	4-1	238	1077	338		1,653 PCMs		1419 PCMs	252 PCMs		1671	-18	Included 79 LGUs in ARMM.
	-												
Quality	-			5% increase						-			
% of LGUs that passed the Seal of Good Local Governance			5	(from 306 in 2016 to 321 target LGUs in 2017)		5% increase				449 (40% higher than the target 321 LGUs)	449		
Quantity													
No. of LGUs provided with incentives for good governance performance					20% or 64 LGUs out of 321 qualified	20% of qualified LGUs				449	449		2
Quantity	-										1671 LGUs		
No. of LGUs provided with TA in accordance to set timelines		1653 LGUs	1653 LGUs	1653 LGUs	1653 LGUs	All target LGUs	1394 LGUs	1231 LGUs	1381 LGUs	1671 LGUs	(All target LGUs provided with TA)	-18	

Prepared By:

FRANCISCO R. CRUZ, CESO III, MMG

Planning Services Head/Planning Officer Date: 31/Jan/2018

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In coordination with:

GAUDENCIO L. APOSTOL

Financial Services Head/Budget Officer Date: 31/Jan/2018

Approved By:

EDUARDO M. AÑO
Officer-in-Charge, DILG

Date: 31/Jan/2018





Department : Department of the Interior and Local Government (C

Agency: Office of the Secretary

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DARTICIII ARC	UACS	Physical Targets (Budget Year)						Physica		Variance			
PARTICULARS	CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
PART A:													
I. OPERATIONS													
ORGANIZATIONAL OUTCOME 1: Transparency and accountability of all LGUs sustained - % of LGUs fully complying with the Full Disclosure Policy		75% of 1,592 provinces, cities and muns.	88.32% (1,406 of 1,592 PCMs)	88.32% (1,406 of 1,592 PCMs)	85.21% (1,356 of 1,592 PCMs)	88.94% (1,416 of 1,592 PCMs)	87.70% Quarterly average of 1.416 PCMs)	(12.7%)					
ORGANIZATIONAL OUTCOME 2:		and mane.	and mane.	and mano.	and mano.	and mano.	1 Gilloy	1 Ollio)			01 1,410 1 01410)		
LGU capacity to prepare and build resiliency to disasters and adapt to climate change enhanced		-21/2						U.					
- % of LGUs with plans, policies, programs					CCA/DRR:	CCA/DRR:							
and projects on Disaster Risk Reduction and Management (DRRM) and Climate Change Adaptation (CCA)					68 provinces and their CMs	68 provinces and their CMs				70 provinces and their CMs	70 provinces and their CMs	(2)	
Change Adaptation (COA)		178 LGUs	178 LGUs	178 LGUs	178 LGUs	178 LGUs (Manila Bay)	178 LGUs	178 LGUs	178 LGUs	178 LGUs	178 LGUs (Manila Bay)	0	
				55 LGUs	50 LGUs	105 LGUs			53	53	106 LGUs	(1)	
						Mainstreaming CCA- DRR in Local Dev't Planning							,
ORGANIZATIONAL OUTCOME 3: LGU capacity to be business friendly and competitive enhanced													
- % of LGUs with plans, policies,			7		10% increase	10% increase				38%	38%	(28%)	
programs and projects that improve					in the number of	in the number					(BPLS - 85 Igus		
competitiveness					LGUs (from the	of LGUs (from previous year) (72 LGUs)		2		PPPP-115 LGUs)	PPPP-115 LGUs)		

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PARTICULARS	UACS	Physical Targets (Budget Year)						Physic	al Accomplis	hments		Variance	Remarks
PARTICULARS		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
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					7.4% increase in the number of LGUs (from the previous year)	7.4% increase in the number of LGUs (from previous year)				10% decrease (1,378)	10% decrease (1,378)	(1,378)	A total of 1,378 (76 provinces and 1,302 municipalities) were provided with TA/capacity devt. interventions particularly in capacitating the Local Development Councils in the prioritization, harmonization and alignment of local devt. plans with the national strategic directions defined in the PDP 2017-2022.
PART B: Major Programs/Projects: KRA 1: Transparent, Accountable and Participatory Governance 1.1 Supervision and Development of Local Governments (ROs - regular funds) - No. of LGUs provided with technical assistance on accountable, transparent, participative and effective local governance	00003910000000	1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and		1,374 muns. and	1,653 LGUs (76 provinces, 142 cities, 1,374 muns. and 61 PCMs in ARMM		1,394	1,467	1,381	1,671	1,671 PCMs		includes 79 Igus from ARMM TA from the remaining LGUs is still 0n-going

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PARTICULARS	UACS	Physical Targets (Budget Year)						Physic	al Accomplis	hments		Variance	Remarks
PARTICULARS	CODE	1st Qtr	2nd Qtr 3rd Qtr		4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remains
 No. of LGUs provided with technical assistance on programs and projects related to economic development, climate change adaptation, and 		Econ. Devt5	Econ. Devt20	DRR - 50	DRR - 55	Econ. Devt25 DRR - 105	- 42 CMs* - 5 LGUs **	20 CMs - TA on BP 80 CMs - coaching 5 CMs - TA on BPL 9 CMs - CapDev or	and mentoring on E S end to end transa	20	20 85 25 9		*Cities/Municipalities provided with orientation//TA/Training on Business Plan formulation, updating of Local Investment and Incentives and Local
disaster risk reduction and management								373 LGUs - oriented 106- Mainstrean		5 4 0 106	913 106		Revenue Codes *** LGUs trained on Workforce Development Plan Formulation
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 					100% of qualified LGUs	100% of qualified LGUs				100% of qualified LGUs	100% of qualified LGUs		
- % completion of PCF projects a) 2011-2015					95% of PCF projects completed	95% of PCF projects completed	e de la companya de La companya de la co			97% of PCF projects completed	97% of PCF projects completed	(2%)	
b) 2016					funded projects in	75% out of 97 PCF funded projects in 2016 completed				61% or 59 out of 97 PCF funded projects in 2016	61% or 59 out of 97 PCF funded projects in 2016	14%	
- No. of LGUs with completed projects validated	109004100600001	25 LGUs	25 LGUs			50 LGUs			59	completed	completed 59	-9	
1.3 Civil Society Organization/Peoples Participation Partnership Program													
- No. of LGUs conducted CSIS Survey				30 municipalities 15 cities for 2nd round 3 cities not yet covered		30 municipalities 15 cities for 2nd round 3 cities not yet covered			30 muns 15 cities		30 muns 15 cities		3 cities not yet covered

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PARTICULARS	UACS		Physica	al Targets (Bud	get Year)	24 . 1 . 1 . 5		Physic	al Accomplisi		Variance	Remarks	
PARTICULARO	CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
- No. of LGUs with CS reports				l.	30 municipalities 18 cities	30 municipalities 18 cities			2	19	21	9	3 cities not yet covered
- No. of LGUs conducted Utilization Conference					30 municipalities 18 cities	30 municipalities 18 cities			14 muns 15 cities		14 muns 15 cities	16 muns	3 cities not yet covered
 No. of LGUs covered with Citizen- Driven Priority Action Plan (CPAP) updated and monitored 				31 municipalities (2016 CPAP)		31 municipalities (2016 CPAP)							moved to 1st qtr of 2018, due to delay in the LRIs report preparation & LGUs CPAP formulation based on 2017 CSIS
 No. of LRI trainings conducted for the 2017 CSIS implementation 			4			4		4			4	0	ioinidiadon based on 2017 CSIS
- No. of LRIs provided with grants on the DILG Technical Assistance Program			10			10		-	10		10	0	
 1.4 Lupong Tagapamayapa Incentives Awards (LTIA) Regional winners selected and assessed per category (HUC,CC, 1st-3rd class and 4th-6th class municipalities) 	109004100600003		62 Lupons			62 Lupons		56 Lupons**			56 Lupons**	6	**Regional winner is dependent on the number of regional finalist submitted to the NAC by ROs
- No. of Lupon National Finalists validated				12	*	12			2	12	12	0	the NAC by ROS
- No. of national awardees conferred with 2017 LTIA					12	12				12	12	0	Awarding ceremony conducted Dec. 8, 2017 at the Heritag Hotel, Manila
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable													riotes, malilla

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PARTICULARS	UACS	Physical Targets (Budget Year)						Physic	al Accomplis	hments		Variance	Remarks
PARTICULARS	CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
Support for the Assistance to Muns. Projects (Empowerment Fund) No. of LGUs with formulated plans for FY 2018	109004100600004	800	573			1373	**	1,372 submitted list of projects from LDIP	1,372	-	1,372	1	**LGUs do not need to formulate new plan for 2018 instead list of projects will be generated from their LDIP, budget for this activity will be used for the activities related to the review of the LDIP in 3rd Qtr
- No. of ADM projects status/implementation		4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440		4,440	0	
implementation monitored - No. of LGUs oriented/trained/ capacitated on ADM			1,373			1373	1,489				1,489	-116	
No. of LGUs trained on 3rd party monitoring No. of LGUs with FY 2017 LPRAPs				736	637	1373							Activities for TPE will be conducted in coordination with LGA LPRAPs no longer required/gathered because of discontinuation of BUB program
2.2 Provision for Potable Water Supply - SALINTUBIG	109004100600005												program
No. of LGUs provided with technical assistance in project preparation, and implementation and operation and			114 LGUs	122 LGUs	72 LGUs	308 LGUs		133 LGUs	54	17	204 LGUs	104 LGUs	
management of water facilities			1										
No. of LGUs provided with financial subsidy No. of projects monitored		204 sub-projects	60 LGUs 204 sub-projects	79 LGUs 204 sub-projects	65 LGUs 204 sub-projects	204 204 sub-projects	204 sub-projects	52 204 sub-projects	95 302 sub-projects	57 302 sub-projects	204 LGUs 302 sub-projects	0 -98	Approved no. of sub-projects is 302
2.3 Capacitating LGUs on Housing and Resettlement Governance													

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PARTICULARS	UACS	Physical Targets (Budget Year)						Physic	al Accomplis	Variance	Remarks		
CODE	CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
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			6	6		12	**	**		12	12	0	**Region III-Php2,029,000.00, Region IVA-Php1,350,220.00, NCR-Php750,220.00 (Clearance is already approved by OIC and PMO is currently waiting for SARO)
b) Maintenance of Community Facilities c) Wages/Compensation for Community Workers			6 6	6 6		12 12				12 12	12 12	0	
d) Augmentation Fund Support to community development programs			6	6		12				12	12	0	
 No. of POs/CSOs provided capacity building 	203004060100002	3	3	9	3	18					0		This activity will not be conducted since it is already integrated in the Capacity bldg for Pos and Cos for People's Plan
KRA 3: Rapid, inclusive and sustained economic growth													
3.1 Building Business Friendly and Competitive LGUs													
- No. of LGUs oriented on: a) Business Plan Formulation b) Investment Promotions c) Updating LIIC and LRC d) Formulation of Workforce Development Plans	203004060100001	5	20 13 5	9 12 20	16	25 25 25 25 25	-	18 13 13	12 12 5	30 25	30 30 25 43	-5 -5 0 -18	
Info Communication Technology for improved LGU Competitiveness conducted					1	1			_	1	1	0	100 LGUs oriented

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PARTICULARS	UACS			Physic	al Accomplis	Variance	Remarks						
CODE	CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
Support to Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement													
 No. of Provinces provided with technical assistance in the preparation and compliance with the 2017 fund release 		78				78	62		78	78	78	0	
 No. of Provinces endorsed to DBM for direct fund release 		55	23			78	7	56	14		77	1	
- No. of on-going projects monitored				160	152	312			297	316	316	-4	
No. of Provinces implementing its governance reform targets				78		78			78	78	78	0	
- No. of LGSF projects documented	291004050300001				50	50			45	18	63	-13	
KRA 4: Just and Lasting Peace and the Rule of Law				9									
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% of 18,272	100% of 16,883	100% of 14,696	100% of 16,196	100% of 66,047	0	
- No. of 911 Public Safety Answering Points monitored		14	14	14	14	14	14	14	14	14	14	0	

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PARTICULARS	UACS	Physical Targets (Budget Year)						Physic	Variance				
	CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	As of December 31, 2017	Remarks
 No. of Emergency Communicators trained on effective emergency response 			140			140	60	59			119	21	
RA 5: Integrity of the Environment and Climate Change Adaptation and Mitigation													
5.1 Manila Bay Clean-Up, Rehabilitation and Preservation Program													
- No. of LGUs monitored on the compliance to SC Mandamus		178	178	178	178	178	178	178	178	178	178	0	
- No. of LGUs validated for the Manila BAYani Awards and Incentives Program	165004050300002	5				5	5				5	0	
 No. of LGUs granted awards and incentives (Regional level- 2017) 					5	5				5	5		
 No. of LGUs granted awards and incentives (National level- 2016) 		2				2		2			2	0	
												,	

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Planning Services Head/Planning Officer

Date: April 24, 20181

In coordination with:

GAUDENCIO L. APOSTOL

Finarcial Services Head/Budget Officer

Date: April 24, 2018

Approved By:

EDUARDO M. AÑO
Officer-in-Charge, DILG Date: April 24, 2018

