

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE

To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry

VISION

The DILG is the primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally-competitive communities sustained by God-centered and empowered citizenry.

MISSION

The Department shall promote peace and order, ensure public safety, and strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

KEY RESULT AREAS

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Sustainable development-oriented local government

ORGANIZATIONAL OUTCOME

Accountable, transparent, participative and effective local governance

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 107,307,000	P 196,392,000	P 20,000,000	P 323,699,000
200000000	Support to Operations	70,349,000	94,174,000		164,523,000
300000000	Operations	1,760,198,000	839,902,000	45,400,000	2,645,500,000
	MFO 1: Local Government Capacity Development and Local Government Administrative Services	1,760,198,000	839,902,000	45,400,000	2,645,500,000
	Total, Programs	1,937,854,000	1,130,468,000	65,400,000	3,133,722,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(s)

400000000 Locally-Funded Project(s)	15,525,000	6,283,225,000	700,000,000	6,998,750,000
Total, Project(s)	15,525,000	6,283,225,000	700,000,000	6,998,750,000
TOTAL NEW APPROPRIATIONS	P 1,953,379,000	P 7,413,693,000	P 765,400,000	P 10,132,472,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
CENTRAL/REGION				
Central Office	P 193,181,000	P 2,308,667,000	P 720,000,000	3,221,848,000
Regional Allocation	1,760,198,000	5,105,026,000	45,400,000	6,910,624,000
National Capital Region (NCR)	95,669,000	37,810,000	1,000,000	134,479,000
Region I - Ilocos	128,542,000	223,175,000	3,000,000	354,717,000
Region II - Cagayan Valley	109,839,000	183,366,000	2,000,000	295,205,000
Cordillera Administrative Region (CAR)	99,363,000	218,948,000	7,000,000	325,311,000
Region III - Central Luzon	124,582,000	97,414,000	4,400,000	226,396,000
Region IVA - CALABARZON	153,418,000	135,628,000	1,000,000	290,046,000
Region IVB - MIMAROPA	83,029,000	192,235,000	4,000,000	279,264,000
Region V - Bicol	132,751,000	401,366,000	2,300,000	536,417,000
Region VI - Western Visayas	144,181,000	655,928,000	2,000,000	802,109,000
Region VII - Central Visayas	125,154,000	402,515,000	3,000,000	530,669,000
Region VIII - Eastern Visayas	141,364,000	241,094,000	2,200,000	384,658,000
Region IX - Zamboanga Peninsula	77,671,000	344,070,000	1,000,000	422,741,000
Region X - Northern Mindanao	109,742,000	276,638,000	6,500,000	392,880,000
Region XI - Davao	77,515,000	579,878,000	4,000,000	661,393,000
Region XII - SOCCSKSARGEN	77,927,000	500,298,000	1,000,000	579,225,000
Region XIII - CARAGA	79,451,000	614,663,000	1,000,000	695,114,000
TOTAL NEW APPROPRIATIONS	P 1,953,379,000	P 7,413,693,000	P 765,400,000	P 10,132,472,000

Special Provision(s)

1. **Performance-Based Challenge Fund.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Performance-Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of the priority projects to support the accomplishment of our Millennium Development Goals, ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, and enhance transparency and accountability in all local government transactions. In particular, the subsidy shall be used for the rehabilitation and maintenance of roads leading to tourism sites and production zones to boost local economic development or promote peace and order in the area.

The DILG shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishment of this Fund, including the list of beneficiary LGUs. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

2. **Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework.** The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to help LGUs to focus on disaster prevention and risk reduction, through strengthening communities and people's capacity to anticipate, cope with, and recover from disaster.

The DILG shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, a detailed annual work plan prior to the commencement of the project and quarterly reports on the financial and physical accomplishments of the project. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

3. **PAYAPA at MASAGANANG PAMAYANAN Program.** The amount of One Billion Five Hundred Forty Seven Million Four Hundred Seventy Thousand Pesos (P1,547,470,000) appropriated herein for the PAYAPA at MASAGANANG PAMAYANAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP). In no case shall said amount be used for any other purpose.

The DILG shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program, including the list of beneficiaries. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of DILG.

Implementation of this provision shall be subject to guidelines to be jointly issued by the OPAPP, DILG, and DBM.

4. **Appropriations for Potable Water Supply.** The amount of Five Hundred Seventy Seven Million Seven Hundred Thirty Thousand Pesos (P577,730,000) appropriated herein for Potable Water Supply Project to waterless municipalities and barangays shall be implemented subject to the provisions of the Memorandum of Agreement (MOA) to be executed among DILG, LGUs and/or the Local Water Utilities Administration.

5. **Housing Program for Informal Settler Families Residing in Danger Areas within Metro Manila.** The amount of One Billion Two Hundred Forty Four Million Six Hundred Six Thousand Pesos (P1,244,606,000) appropriated herein for the Housing Program for Informal Settler Families (ISF) Residing in Danger Areas within Metro Manila shall be used exclusively for the following projects with the corresponding amounts:

- a) Construction of Micro-Medium-Rise Buildings P700,000,000
- b) Interim Shelter Fund for 26,367 Target Families P544,606,000

Releases from said amounts shall be subject to the submission by the DILG to the DBM of the People's Plan and the listing and details of projects indicating therein, among others, the location of the sites and names of prospective beneficiaries approved by the DILG: PROVIDED, That the People's Plan shall be prepared by the DILG in coordination with the Presidential Commission for the Urban Poor, the National Anti-Poverty Commission and their partner civil society organizations.

The DILG shall submit, either in printed form or by way of electronic document, quarterly reports indicating, among others, the breakdown of disbursements for the aforesaid Programs to the DBM, the House Committee on Appropriations, the Senate Committee on Finance and the House and the Senate Committees on Housing.

6. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: LOCAL GOVERNMENT CAPACITY DEVELOPMENT AND LOCAL GOVERNMENT ADMINISTRATIVE SERVICES

Number of persons trained	7,955
Number of training days conducted	No target set
Percentage of training course attendees that rate the training as satisfactory or better	50%
Percentage of LGUs conferred with the Seal of Good Housekeeping (SGH)	100%
Percentage of training days commenced according to initial training schedule	100%