

QUARTERLY PHYSICAL REPORT OF OPERATIONS
As of June 30, 2015

XXX	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Department : Department of the Interior and Local Government (DILG)
Agency : Office of the Secretary
Operating Unit:
Organization Code (UACS) : 14 001 01 0000

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of <u>June 30,2015</u>	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PART A:													
I. OPERATIONS	3-00-00-0000												
MFO 1: Local Capacity Development and Performance Oversight an Incentives And Awards Services	3-01-00-0000												
Performance Indicators:													
<u>Quantity Indicator 1:</u> - No. of LGUs provided with technical assistance		100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	100 % of LGUs, except ARMM 76 provinces 142 cities 1,374 muns.	0	This is the DILG strategy in the implementation of its priority projects among them are: Full Disclosure Policy (FDP), Seal of Good Local Governance, Support to Bottom-Up Budgeting etc.
<u>Quantity Indicator 2:</u> - No. of LGUs assessed of Seal of Good Local Governance (SGLG)				1,653 PCMs (to include 61 or 50% of PCMs in ARMM)		1,653 PCMs (to include 61 or 50% of PCMs in ARMM)							
<u>Quantity Indicator 1:</u> - % of LGUs conferred with the Seal of Good Local Governance (SGLG)				254 PCMs		254 PCMs							
<u>Quantity Indicator 2:</u> - No. of LGUs provided with incentives for good governance performance			248 PCMs (2014 SGLG passers)		254 PCMs PCMs (2015 SGLG passers)	502 PCMs 2014: 248 2015: 254		41 of 248			41	207	Release of PCF subsidy is on-going
<u>Timeliness Indicator:</u> - No. of LGUs provided with TA in accordance to set timeliness			All target LGUs			All target LGUs		248			248	0	

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PART B:													
Major Programs/Projects:													
KRA 1: Transparent, Accountable and Participatory Governance													
1.1 Supervision and Development of Local Governments - No. of LGUs provided with technical assistance on accountable, transparent, participative and effective local governance	3-01-01-0000	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns	100% of LGUs, except ARMM 76 provinces 142 cities 1,374 muns		100% of LGUs, except ARMM 75 provinces 141 cities 1,374 muns	0	
- No. of LGUs provided with technical assistance on programs and projects related to economic development, climate change adaptation and disaster risk reduction and management		All target LGUs	All target LGUs	All target LGUs	All target LGUs	All target LGUs	100% of target LGUs Eco. Dev't 1,516;DRR-531	100% of target LGUs Eco. Dev't 1,516;DRR-531			100% of target LGUs Eco. Dev't 1,516;DRR-531	0	This projects include streamlining of BPLS, AIMBiz, STAG-LG and Enhancing DRR-CCA
1.2 Local Governance Performance Management Program-Performance Based Challenge Fund for Local Government Units (LGUs) - No. of qualified PCMs provided with the Performance Challenge Fund (PCF) subsidy - No. of LGU PCF recipients assisted to meet administrative requirements and monitored on the completion of on-going projects - No. of LGUs with project proposals assisted on PCF grant application	3-01-02-0000		248 PCMs (2014 SGLG passers)		254 PCMs (2015 SGLG passers)	502 PCMs 2014: 248 2015: 254		41 of 248 2014 SGLG passers			41 PCMs	207	Release of PCF Subsidy is on-going
				254 PCMs (2015 SGLG passers)	254 PCMs (2015 SGLG passers)	254 PCMs (2015 SGLG passers)							
				20% of qualified LGUs		20% of qualified LGUs							

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1.3 Civil Society Organization/Peoples Participation Partnership Program	4-10-06-0001												
- No. of cities conducted Citizen Satisfaction Index Survey (CSIS) conducted			56			56		55			0	1 City	Conduct of CSISurvey in Gingoog City, Misamis Oriental is on-going
- No. of cities with CSIS Reports on service delivery performance				56		56							
- No. of utilization conferences conducted				56		56							
1.4 Lupong Tagapamayapa Incentives Awards (LTIA)	4-10-06-0003												
- Regional Awards Committees reactivated/reorganized		16				16	16				16	0	
- Barangay Lupons assessed based on the existing awards criteria			participating LT in all brgys nationwide (except ARMM)			participating LT in all brgys nationwide (except ARMM)		1,684 brgys			1,684 brgys nationwide		These are the actual no. of qualified brgys that were assessed by DILG based on required criteria
- No. of selected winning Lupons validated				12 lupon finalists		12 lupon finalists							
- No. of selected winning Lupons conferred with LTIA awards					4 national winners 4 1st runner-ups 4 2nd runner-ups	4 national winners 4 1st runner-ups 4 2nd runner-ups							
1.5 Local Governance Performance Management System (LGPMS)	4-10-06-0004												
- No. of LGU Performance Dashboard and Thematic Audit Reports generated					1 dashboard 6 reports	1 dashboard 6 reports							
- Indicator Framework and Protocols finalized		1 policy guidelines				1 policy guidelines	1 policy guidelines				1 policy guidelines	0	
- LGPMS Database/Server maintained		1	(1)	(1)	(1)	1	1				1	0	

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1.6 Katarungang Pambarangay	4-10-06-0005			65	53	118							
- No. of DILG Cluster Heads trained using the developed KP module				65	53	118							
- No. of conferences with stakeholders conducted			1	1	1	3		1			1	0	
- KP framework and appropriate protocols developed					1	1							
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable													
2.1 Support for the Bottom-Up Budgeting Process (Empowerment Fund)	4-10-01-0001												
- No. of target cities and municipalities with Local Poverty Reduction Action Plans (LPRAPs)		1,516 CMs for LPRAP 2016				1,516 CMs for LPRAP 2016	1,516 CMs for LPRAP 2016				1,516 CMs for LPRAP 2016	0	
- No. of cities and municipalities CSO assemblies conducted				1,634 CMs		1,634 CMs							
- No. of CSOs capacity building activities conducted		1 CSO training	2 CSO trainings	1 CSO training		4 CSO trainings	1 CSO training				1 CSO training	0	
2.2 Provision for Potable Water Supply - BuB	4-06-01-0001												
- No. of cities and municipalities provided with technical assistance in project preparation and implementation			235	510	(745)	745		235			0		
- No. of cities and municipalities provided with financial subsidy for the construction/rehabilitation/expansion of water supply systems				80	59	139		185					Conducted ahead of sched

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2.3 Various Programs/Other Projects of LGUs - No. of CMs provided with technical assistance on project preparation and on site/source validation	4-06-01-0001	100	139	100		339	195				195	44	Both guidelines and approval of MOA with TESDA are still for finalization
2.4 Provision for Potable Water Supply - SALINTUBIG - No. of municipalities provided with technical assistance in project preparation and implementation and operation management of water facilities - No. of municipalities provided with financial subsidy	4-06-01-0001		(60)	215	(215)	215 (19 waterless mun. and 196 mun. with 692 waterless bgys.)					0	215	Funding not yet released
2.5 Assistance to Informal Settler Families (ISF) in dangerous areas - No. of people's planning workshop conducted - No. of LGU/Community consultations conducted	4-14-09-0001			15	19	34							
KRA 3: Rapid, inclusive and sustained economic growth				17	17	34							
3.1 Implementation and Monitoring of PAMANA Program Pillar 3: DILG Pamana Fund - No. of LGUs provided with technical assistance on: <input checked="" type="checkbox"/> project preparation <input checked="" type="checkbox"/> site/source validation <input checked="" type="checkbox"/> procurement process	4-05-03-0001	46 PCMS 78 sub-projects	50 PCMS 72 sub-projects			96 PCMS 150 sub-projects	46 PCMS 78 sub-projects	53 PCMS 77 sub-projects			99 PCMS 155 sub-projects	0	There was an increase in the no. of sub-projects provided

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- No. of cities and municipalities provided with financial subsidy			11	31	53	95		19			19	76	Release of financial subsidy is on-going
Pillar 1: Support for the establishment of Peace Foundations thru Policy Reforms and Development													
- No. of LGUs provided with TA on mainstreaming conflict-sensitive, child-friendly and gender responsive into local plans and programs					187 CMs	187 CMs							
- No. of LGUs provided with TA in the preparation of POPs Plan					226 PCMs	226 PCMs							
- No. of barangays with trained BHARAC Team					618 brgys	618 brgys							
3.2 Building Business Friendly and Competitive LGUs (BFCL)	4-07-05-0001												Guidelines for the implementation of the project is still for finalization
- No. of CMs provided with capacity development/TA on the development/ updating of :											0	56	Target LGUs will be trained on the 3rd qtr
<input checked="" type="checkbox"/> Business Plan			56 CMs			56 CMs					0		
<input checked="" type="checkbox"/> Local Investment and Incentive Code				56 CMs		56 CMs					0		
<input checked="" type="checkbox"/> Local Resource Code				56 CMs		56 CMs					0		
- No. of LGUs with LEIPO capacitated on LED and Investment promotion			75 LGUs			75 LGUs					0	75	to be conducted by 3rd quarter
- No. of LGUs advocated on ICT support to e-BPLS Automation			50 LGUs	150 LGUs		200 LGUs					0	50	to be conducted by 3rd quarter
KRA 4: Just and Lasting Peace and the Rule of Law													
4.1 Emergency Response Network - Patrol 117	4-10-03-0001												
- % of legitimate calls responded to within the prescribed period		100%	100%	100%	100%	100%	100%	100%			100%	0	A total of 26,161 legitimate calls was responded

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- Sustainability of operations to respond to an average of 3,000 calls per day		100%	100%	100%	100%	100%	100%	100%			100%	0	
- No. of 117 call centers monitored and assisted			3	4		7	16 call centers nationwide	(15)* call centers nationwide			15	0	* 1 call center in Bataan temporarily not in operation/being shutdown for system upgrading started last May 31, 2015
4.2 Comprehensive Local Integration Program (CLIP)	4-10-03-0002	(977) estimated former rebel	(977) estimated former rebel	(977) estimated former rebel	(977) estimated former rebel	(977) estimated former rebel							Finalized firearms, Explosive Ammunition (FEA) Guidelines
- No. of former rebels provided with subsidy, through the LGUs, in the form of:							170	87			257	720	
<input checked="" type="checkbox"/> immediate assistance							135	112			247	730	
<input checked="" type="checkbox"/> livelihood assistance											0		
<input checked="" type="checkbox"/> firearms remuneration							130	28			158	819	
<input checked="" type="checkbox"/> administrative cos/meals													
KRA 5: Integrity of the Environment and Climate Change Adaptation and Mitigation													
- No. of provinces that conducted Convergence Action Planning			81 Ps & 2 in NCR			81 Ps & 2 in NCR		81 Ps & 2 in NCR			81 Ps & 2 in NCR	0	
- DILG Operation Listo Center established			1 in Reg.10 5 in provinces 2 in HUCs			1 in Reg.10 5 in provinces 2 in HUCs					0	1 in Reg.10 5 in provinces 2 in HUCs	The establishment of the Listo Center was primarily moved to be implemented on the 3rd quarter because from the 1st and 2nd quarter, the Department prioritizes the Operation Listo components from the regional to the provincial level in order to fully equip and familiarize the interior and local government sector on the initiatives and programs of the advocacy that will be very essential to the actual establishment of the center. Nevertheless, documentary requirements for the transfer of funds are currently being processed to facilitate implementation

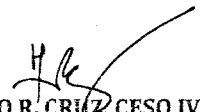
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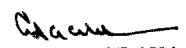
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- No. of LGUs trained on Local Climate Change Action Plan (LCCAP) formulation			112 LGUs 4 cities 108 muns.	126 LGUs 3 provs. 4 cities 119 muns.	77 LGUs 5 cities 72 muns.	315 LGUs 3 provs. 13 cities 299 muns.	23 LGUs 1 province 22 municipalities	46 LGUs 1 city 45 municipalities			69 LGUs 1 province 1 city 67 municipalities	169 2 provinces 7 cities 160	Training of LCCAP is on-going
- No. of barangays provided with CBDRRM On Site Coaching				234 brgys		234 brgys							
- No. of pilot LGUs oriented on the Evacuation Guidelines and Protocols			1 province			1 province					0	1 province	Rescheduled for 3rd qtr.
- No. of LGUs provided with technical assistance on mainstreaming CCA-DRR in Local Development Planning				653	(653)	653							
5.2 Manila Bay Clean-Up	4-09-03-0002												
- No. of provinces, cities and municipalities provided with technical assistance for the conduct of the following:													
a) Environmental Compliance Audit and Seal of Environmental Performance for the Manila Bay Watershed Area		178 LGUs	178 LGUs	178 LGUs	178 LGUs	178 LGUs	178 LGUs	178 LGUs			178 LGUs		
b) Waste Analysis and Characterization Study (WACS)		46 LGUs				46 LGUs					46		on-going
- No. of ECA highest performers provided with cash awards					7	7							
- No. of awarding ceremony conducted (for 2014 National winner)			1			1		0			0	0	re-scheduled for 4th quarter


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