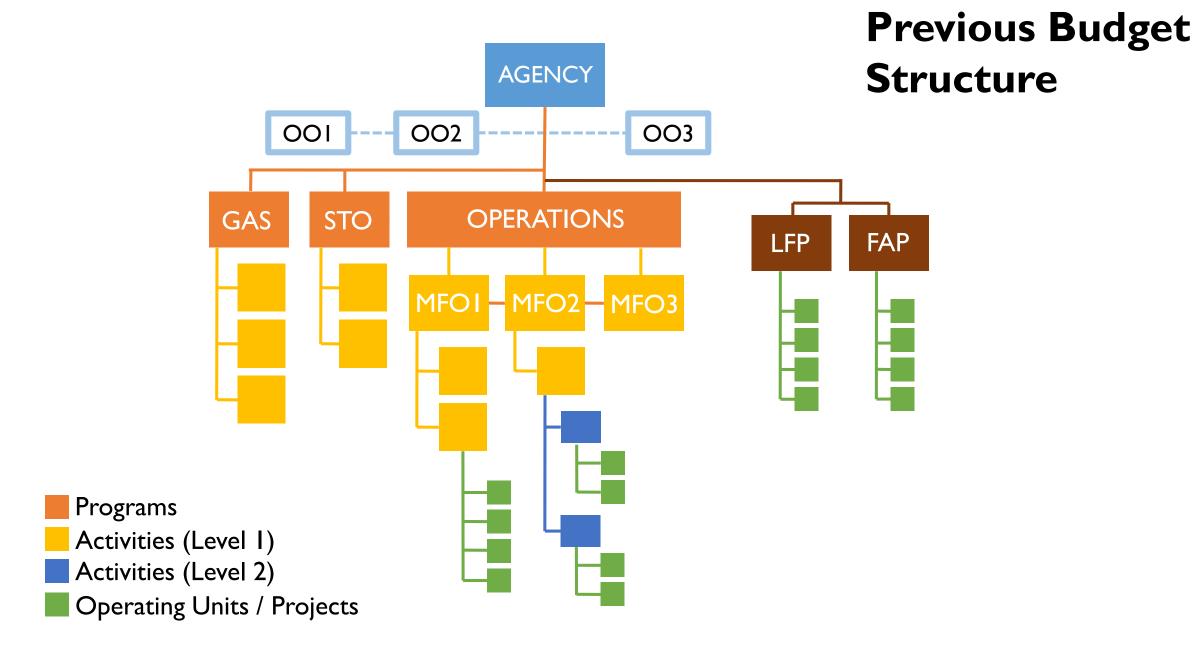
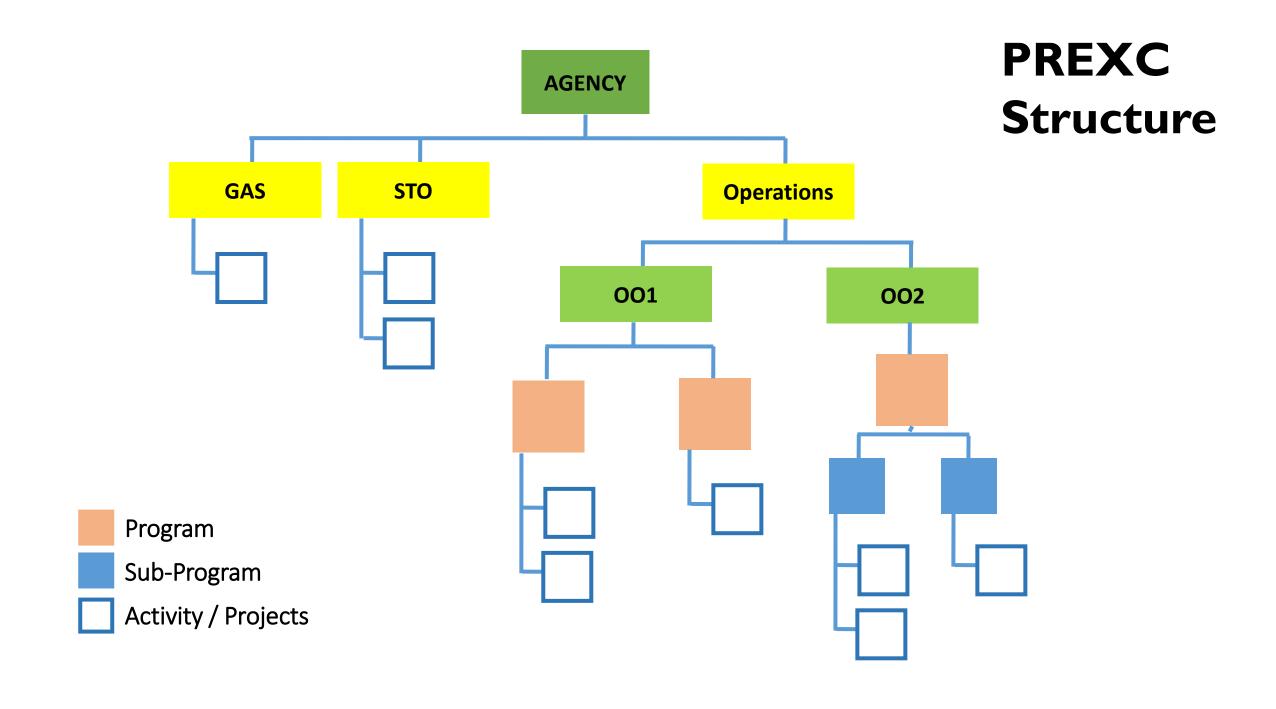




# PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

- ✓ Restructures the current budget in such a way that all recurring activities and projects are grouped or classified under Programs that contribute to the same outcome
- ✓ Performance information and costs are assigned at the program level
- ✓ Reflects in the budget the link between strategies, budgets and results and facilitates the monitoring and evaluation of programs





# **DILG-OSEC FINAL PREXC BUDGET STRUCTURE (PER 2020 GAA)**

GAS

#### **SUPPORT TO OPERATIONS**

**OPERATIONS** 

General Management and Supervision

Development of Policies, Programs/Projects and Standards for Local Development and

Administration of Personnel **Benefits** 

Government Capacity Performance Oversight

Monitoring and Evaluation of AM, CMGP and Salintubig Projects

**Organizational Outcome: Local Governance Improved** 

#### **LG Empowerment Program**

The program is a set of interrelated interventions intended to provide necessary assistance/support for LGUs in various governance areas, namely: (a) transparency, accountability and participation; (b) local economic development (c) disaster risk reduction and management and climate change adaptation; (d) social protection; and (e) peace and order and public safety. These interventions are based on needs or targeted areas that either LGUs themselves have identified, as identified by the DILG from the performance assessment results of LGUs or to contribute to national thrusts and priorities.

**LG Performance Oversight** and Recognition and **Incentives Program** 

In consonance with the Department's oversight functions over LGUs, the program is designed to monitor and assess LGUs based on established parameters in various areas of governance. Corresponding recognition and incentives (e.g., Seal of Good Local Governance or SGLG) and/or incentives (e.g., Performance-Based Challenge Fund or PCF) are provided to LGUs that qualify or pass set criteria/standards. DILG

## **DILG-OSEC FINAL PREXC BUDGET STRUCTURE (PER 2020 GAA)**

GAS

**SUPPORT TO OPERATIONS** 

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Organizational Outcome: Local Governance Improved

General Management and Supervision

Administration of Personnel Benefits

Development of
Policies,
Programs/Projects and
Standards for Local
Government Capacity
Development and
Performance Oversight

Monitoring and Evaluation of AM, CMGP and Salintubig Projects

### **LG** Empowerment Program

- Supervision & Development of LGs (ROs)
- Strengthening the Peace and Order Councils

#### **Locally-Funded Projects:**

- · Support for Local Governance Program
- Civil Society Organization/Peoples Participation Partnership Program
- Improve LGU Competitiveness and Ease of Doing Business
- 911 Emergency Services
- Enhanced Comprehensive Local Integration Program (E-CLIP)
- Capacitating LGUs on Resettlement Governance
- Support for the Assistance to Municipalities
- Support for the Conditional Matching Grant to Provinces
- Support for Potable Water Supply (Salintubig)
- MITHI Projects (Development and Enhancement of LGU 201 Profile System, Enhancement of Barangay Information System, Enhancement of Programs and Projects Management System, Anti-Illegal Drugs Information System, Executive Information System, LAN, WAN and IP Telephony Expansion
- Advocacy and Capacity Building for Local Institutions on Women and Children
- Barangay Tanod Skills Enhancement
- Philippine Anti-Illegal Drugs Strategy (PADS)
- C4PEACE
- ASEAN Cross-Sectoral Collaboration Meeting
- 20th ASEAN Senior Officials Meeting on Transnational Crime
- Preventing and Countering Violent Extremism and Insurgency (PCVEI)
- Payapa at Manunlad na Pamayanan (PMP)
- Strengthening the Capacities of BBIs and Other Mechanism
- Rehabilitation of Disaster Damaged facilities
- Support to Environmental Protection and Disaster Resiliency
- The Barangay Handbook for Leadership and Management
- Disaster Training and Equipment Assistance Program to Various Non NCR LGUs
- Augmentation for the Completion of the Construction of Emergency 911 Building and Command Center, and procurement of needed ICT equipment

#### **Foreign-Assisted Project:**

• Disaster Risk-Management Institutional Strengthening (DRM-IS) Technical Assistance Project

LG Performance
Oversight and
Recognition and
Incentives
Program

LG Performance
 Management
 Program Performance-Based
 Challenge Fund
 for LGUs

# Locally-Funded Projects:

- Lupong Tagapamayapa Incentives Awards
- Manila Bay Clean-Up
- Bantay Korapsyon



Performance Indicators (PIs)	Definition	2020 Targets			
LOCAL GOVERNMENT EMPOWERMENT PROGRAM					
Outcome Indicator:  - Percentage of assisted LGUs that are implementing relevant policies, plans, programs/ projects and/or systems on various governance areas	Refers to the % of LGUs carrying out certain undertakings expected from them as a result of the Department technical assistance and other interventions in any of the following areas of governance: (a) transparency, accountability and participation; (b) local economic development; (c) disaster risk reduction and management and climate change adaptation; (d) social protection; and (e) peace and order and public safety	50% of 1,592 PCMs			
		ACTUAL			
		Jan.1-Sept.30	Oct.1-Dec.31		
		65% or 1073 PCMs	72% or 1147 PCMs		
Output Indicator:  - Number of LGUs provided with pertinent capacity- building/TA services on various governance areas	This refers to the number of LGUs capacitated or provided with assistance based on identified needs,	1,592 PCMs			
	which could either be based on the results of LGU	ACTUAL			
	performance assessment, as requested by LGUs	Jan.1-Sept.30	Oct.1-Dec.31		
	themselves, or as committed by the Department to contribute to the achievement of national thrusts and priorities. Capacity-building interventions are in any of the areas of governance mentioned above.	Average of 1592 PCMs per quarter	1592 PCMs		

Performance Indicators (PIs)	Definition	2020 Targets				
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM						
Outcome Indicators:						
<ul> <li>Percentage of LGUs that consistently receive awards / incentives for good local governance</li> </ul>	Refers to the % of LGUs that are recipients of the Department's Seal of Good Local Governance (SGLG) for 2 consecutive years (previous year and current year) Considering that upscaling of the SGLG criteria is being done every year, target LGUs are based on the criteria from previous year (I.e., 2019 target will be LGUs that passed the SGLG using 2018 SGLG criteria)	10% of 1,653 PCMs (2 <sup>nd</sup> Sem)				
		12% or 196 PCMs (Actual)				
- Percentage of LGUs that passed the criteria for good governance	This refers to the % of LGUs that have passed the SGLG in the current year	15% of 1,653 PCMs (2 <sup>nd</sup> Sem)				
		23% or 380 PCMs (Actual)				

Performance Indicators (PIs)	Definition	2020 Targets				
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM						
Output Indicators:						
<ul> <li>Number of LGUs provided with recognition / incentives in accordance to set timelines</li> </ul>	This refers to the number of LGUs awarded with the Seal of Good Local Governance (SGLG) and provided with Performance-Based Challenge Fund (PCF) within the targeted period.	All SGLG passers/ PCF qualifiers (2 <sup>nd</sup> Sem)  380 PCMs (Actual)				
- Number of LGUs assessed on good local governance	This refers to the number of LGUs assessed on SGLG using set criteria	1,653 PCMs (1 <sup>st</sup> Sem)				
		100% of 1,653 PCMs (Actual)				