

FY 2023 PHYSICAL PLAN

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

Agency : Office of the Secretary

Operating Unit: <not applicable>

Organization Code (UACS) : 14 001 01 00000

PARTICULARS	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A (as encoded via URS)										
I. OPERATIONS										
Organizational Outcome: - Local Governance Improved										
Program 1: 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	99.9% or 1,591 PCMs	99.9% or 1,591 PCMs	99.9% or 1,591 PCMs	60% of 1,591 PCMs	10% of 1,591 PCMs	25% of 1,591 PCMs	40% of 1,591 PCMs	60% of 1,591 PCMs		Cumulative Target
Output Indicator: - Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs	1,591 PCMs	1,591 PCMs	1,591 PCMs	1,591 PCMs		Continuing Target
Program 2: Local Government Performance Oversight and Recognition and Incentives Program										
Outcome Indicators: - Percentage of LGUs that consistently receive awards/incentives for good local governance		13.9% or 230 PCMs (Consistent SGLG Passers/PCF Awardees within the period 2015-2019 and 2022)	13.9% or 230 PCMs	5% of CY 2022 SGLG passers consistently passed in CY 2023				5% of CY 2022 SGLG passers consistently passed in CY 2023		reduction in target is due to upscaled SGLG indicators per RA 11292
- Percentage of LGUs that passed the criteria for good governance	20.4% (350 out of 1715 PCMs)	0.12% or 2 LGUs*	20.52% or 352 out of 1715 PCMs	10% of 1,653 PCMs			10% of 1,653 PCMs			

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	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<u>Provision of TA in project implementation</u> -Percentage of LGUs with projects at risk provided with TA	100% of requesting LGUs provided with TA in project implementation of FY2022 LGSF projects	(100%)	100% of requesting LGUs provided with TA in project implementation of FY2022 LGSF projects	100%	100%	100%	100%	100%		
<u>Monitoring the achievement of Governance Reform</u> - No. of LGUs monitored/assessed/evaluated on the ff. Governance Reform Areas (GRA) a) Information Management	679 LGUs monitored on the use of geo-tag application in monitoring project implementation through the SubaBayan	142 LGUs monitored on the use of geo-tag application in monitoring project implementation through the SubaBayan	821 LGUs monitored on the use of geo-tag application in monitoring project implementation through the SubaBayan	80% of LGUs monitored on the uploading of FY2022 and FY2023 LGSF ongoing projects' geo-tagged photos in the SubayBAYAN	80% of LGUs monitored on the uploading of FY2022 and FY2023 LGSF ongoing projects' geo-tagged photos in the SubayBAYAN	80% of LGUs monitored on the uploading of FY2022 and FY2023 LGSF ongoing projects' geo-tagged photos in the SubayBAYAN	80% of LGUs monitored on the uploading of FY2022 and FY2023 LGSF ongoing projects' geo-tagged photos in the SubayBAYAN	80% of LGUs monitored on the uploading of FY2022 and FY2023 LGSF ongoing projects' geo-tagged photos in the SubayBAYAN		
	209 MLGUs monitored on their creation of RBIS team	294 MLGUs monitored on their creation of RBIS team	503 MLGUs monitored on their creation of RBIS team	40 LGUs monitored on their inventory of existing evacuation centers with spatial data			20 LGUs monitored on their inventory of existing evacuation centers with spatial data	20 LGUs monitored on their inventory of existing evacuation centers with spatial data		
	1005 trained MLGUs monitored on establishment of RBIS account	366 trained MLGUs monitored on establishment of RBIS account	1371 trained MLGUs monitored on establishment of RBIS account							

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1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b) Project Planning and Design	30 remaining PLGUs monitored on their development of digitized local road network with attributes	30 remaining PLGUs monitored on their development of digitized local road network with attributes	30 remaining PLGUs monitored on their development of digitized local road network with attributes							
	76 PLGUs monitored on the utilization of RBIS in local road planning, programming, evaluation, and maintenance	76 PLGUs monitored on the utilization of RBIS in local road planning, programming, evaluation, and maintenance	76 PLGUs monitored on the utilization of RBIS in local road planning, programming, evaluation, and maintenance	76 PLGUs monitored on the utilization of LRNDP as basis for road projects	76 PLGUs monitored on the utilization of LRNDP as basis for road projects	(76 PLGUs monitored)	(76 PLGUs monitored)	(76 PLGUs monitored)		
	30 remaining PLGUs with adopted LRNDP 2021-2025 by the Sanguniang Panlalawigan monitored	30 remaining PLGUs with adopted LRNDP 2021-2025 by the Sanguniang Panlalawigan monitored	30 remaining PLGUs with adopted LRNDP 2021-2025 by the Sanguniang Panlalawigan monitored	68 LGUs monitored with adopted WASH sector plans being used for identifying WSS projects for funding	68 LGUs monitored w/ adopted WASH sector plans being used for identifying WSS	(68 LGUs monitored)	(68 LGUs monitored)	(68 LGUs monitored)		
	17 PLGUs with CMGP projects monitored through Field Offices on DED preparation based on national standards	17 PLGUs with CMGP projects monitored through Field Offices on DED preparation based on national standards	17 PLGUs with CMGP projects monitored through Field Offices on DED preparation based on national standards							
	64 LGUs monitored on their use of adopted WASH sector plans in identifying WSS projects for funding	64 LGUs monitored on their use of adopted WASH sector plans in identifying WSS projects for funding	64 LGUs monitored on their use of adopted WASH sector plans in identifying WSS projects for funding							

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	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
c) Construction Management	100% of LGUs monitored using QAAR Tools	36 LGUs oriented on the iWASH Governance have initiated the crafting of policies on WASH monitored 100% of LGUs monitored using QAAR Tools	36 LGUs oriented on the iWASH Governance have initiated the crafting of policies on WASH monitored 100% of LGUs monitored using QAAR Tools	100% of LGUs monitored using QAAR Tools	100% of LGUs monitored using QAAR Tools	100% of LGUs monitored using QAAR Tools	100% of LGUs monitored using QAAR Tools	100% of LGUs monitored using QAAR Tools		
d) Operation and Maintenance/ Asset Management	100% of on-going projects monitored and evaluated on the implementation within schedule and contract cost through Subaybayan 120 LGU-managed water utilities monitored/assessed on the performance using the Key Performance Indicators (KPIs) 100% of of completed facilities under LGSF monitored in the booking up as asset	100% of on-going projects monitored and evaluated on the implementation within schedule and contract cost through Subaybayan 60 LGU-managed water utilities monitored/assessed on the performance using the Key Performance Indicators (KPIs) 100% of of completed facilities under LGSF monitored in the booking up as asset	100% of on-going projects monitored and evaluated on the implementation within schedule and contract cost through Subaybayan 120 LGU-managed water utilities monitored/assessed on the performance using the Key Performance Indicators (KPIs) 100% of of completed facilities under LGSF monitored in the booking up as asset	20 LGU-managed water utilities monitored/assessed on the performance using the Key Performance Indicators (KPIs) 416 LGUs monitored in booking up of local road assets in compliance with COA Circular No 215-008				20 LGU-managed water utilities monitored/assessed on the performance using the Key Performance Indicators (KPIs) (416 LGUs monitored)		

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	Jan.1-Sept.30 (Per BAR 1 as of December 2021)	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
29 LGUs monitored on the preparation of their Building Operations and Maintenance (BOM) Manual	15 LGUs monitored on the preparation of their Building Operations and Maintenance (BOM) Manual	44 LGUs monitored on the preparation of their Building Operations and Maintenance (BOM) Manual								
<u>Implementation of Capacity Development Programs</u>										
- No. of LGUs trained on the ff. Governance Reform Areas (GRA)										
a) Project Planning and Design										
	211 LGUs trained on on MWSSMP - Sector Assessment for LGUs		211 LGUs trained on on MWSSMP - Sector Assessment for LGUs	258 LGUs trained on Environmental and Social Safeguards			192 LGUs trained on Environmental and Social Safeguards	66 LGUs trained on Environmental and Social Safeguards		
	141 LGUs trained on the preparation of Detailed Engineering Design (DED) for Water-Related Infrastructures		141 LGUs trained on the preparation of Detailed Engineering Design (DED) for Water-Related Infrastructures	100 LGUs trained on the Preparation of Detailed Engineering Design (DED) for Water Supply (Water Source Development & EPANET)	100 LGUs trained on the Preparation of Detailed Engineering Design (DED) for Water Supply (Water Source Development & EPANET)					
	139 LGUs trained on Water Source Development		139 LGUs trained on Water Source Development	108 LGUs oriented/attended Seminar on DED Preparation Standards for Vertical Structures		60 LGUs oriented/attended Seminar on DED Preparation Standards for Vertical Structures	48 LGUs oriented/attended Seminar on DED Preparation Standards for Vertical Structures			

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	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b) Construction Management and Operation and Maintenance	355 LGUs trained on Preparation of Detailed Engineering Design for Road Projects	38 LGUs trained on Preparation of Detailed Engineering Design for Road Projects	393 LGUs trained on Preparation of Detailed Engineering Design for Road Projects	50 LGUs trained on DED with Structural Analysis for Vertical Structures using STAAD.PRO		25 LGUs trained on DED with Structural Analysis for Vertical Structures using STAAD.PRO	25 LGUs trained on DED with Structural Analysis for Vertical Structures using STAAD.PRO			
	154 LGUs trained on Local Water Governance for Decision Makers		154 LGUs trained on Local Water Governance for Decision Makers							
	2 Field Testing of Policy Monitoring Tools for Evacuation Centers conducted	2 Field Testing of Policy Monitoring Tools for Evacuation Centers conducted	4 Field Testing of Policy Monitoring Tools for Evacuation Centers conducted							
	194 LGUs trained on Contract Management and Construction Supervision (CMCS)		194 LGUs trained on Contract Management and Construction Supervision (CMCS)	235 LGUs trained on Non-Revenue Water: Ph I - 200 LGUs Ph II - 35 LGUs		35 LGUs trained on Non-Revenue Water - Phase II	200 LGUs trained on Non-Revenue Water - Phase I			
	391 LGUs oriented on Monitoring Template for Non-Infra Projects		391 LGUs oriented on Monitoring Template for Non-Infra Projects	200 LGUs trained on Building Operations and Maintenance			100 LGUs trained on Building Operations and Maintenance	100 LGUs trained on Building Operations and Maintenance		
	195 LGUs trained on on Local Road Maintenance Management	135 LGUs trained on on Local Road Maintenance Management	330 LGUs trained on on Local Road Maintenance Management	240 LGUs trained on on Local Road Maintenance Management (LRMM)		120 LGUs trained on Local Road Maintenance Management (LRMM)	120 LGUs trained on Local Road Maintenance Management (LRMM)			

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1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
c) Asset Management	81 PLGUs monitored on the use of IPMS for project management 1,402 LGUs assessed on local road management performance (LRMPA)	1,536 LGUs assessed on local road management performance (LRMPA)	81 PLGUs monitored on the use of IPMS for project management 1,536 LGUs assessed on local road management performance (LRMPA)	160 LGUs trained on Local Road Asset Management (LRAM)		80 LGUs trained on Local Road Asset Management (LRAM)	80 LGUs trained on Local Road Asset Management (LRAM)			
d) Procurement	336 LGUs oriented on Growth Equity Fund (GEF)		336 LGUs oriented on Growth Equity Fund (GEF)	270 LGUs trained on 9184 and its IRR for GEF Barangays		107 LGUs trained on 9184 and its IRR for GEF Barangays	163 LGUs trained on 9184 and its IRR for GEF Barangays			
<u>Production of knowledge products and IEC materials</u>										
-No. of strategic communication plan developed	1		1	1	1					
-No. of project completion reports prepared				7	7					
II. Operations										
1. LG Empowerment Program										
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	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs	1,591 PCMs	1,591 PCMs	1,591 PCMs	1,591 PCMs		

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1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
1.2 Strengthening of Peace and Order Councils (POCs)										
- No. of orientation conducted on the POC performance audit	1		1	1	1					
- Annual POC Performance Audit conducted	2 (2019 and 2023 Peace and Order Council (POC) Performance Audit)		2 (2019 and 2023 Peace and Order Council (POC) Performance Audit)	1		1				
- No. of LGUs audited on their functionality	1,732 R/P/C/Ms		1,732 R/P/C/Ms	1,653 P/C/Ms		1,653 P/C/Ms				
- No. of LGUs monitored and evaluated on their POPSP PCMS Physical and Financial Plan (Reporting Form 1 - 1st Semester of 2023)				1,653 P/C/Ms				1,653 P/C/Ms		
- No. of LGUs monitored and evaluated on their POPSP PCMS Physical and Financial Plan (Reporting Form 1 - 2nd Semester of 2022)	1715 LGUs (1st Sem 2022 POPSP-PCMS)		1715 LGUs (1st Sem 2022 POPSP-PCMS)	1,653 P/C/Ms		1,653 P/C/Ms				
- No. of LGUs monitored and evaluated on their POPSP PCMS Physical and Financial Plan (Reporting Form 2 - 2022)				1,653 P/C/Ms		1,653 P/C/Ms				

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II. Local Government Performance Oversight and Recognition and Incentives Program										
2.1 Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)										
- No. of eligible LGUs granted with subsidy		352 LGUs	352 LGUs	100% of all eligible LGUs				100% of all eligible LGUs		
- No. of qualified LGUs awarded with the Seal		0	0	100% of all qualified LGUs				100% of all qualified LGUs		
- No. of policies on the implementation of the SGLG Incentive Fund formulated and issued		1	1	2			1	1		
- No. of LGUs assessed on good local governance				1,653 P/C/Ms		1,653 P/C/Ms				
- No. of RFPs, PFPs, and Cluster Heads trained on the PCF-SGLG Incentive Fund Website				304 RFPs, PFPs, and Cluster Heads			304 RFPs, PFPs, and Cluster Heads			
- No. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU functionaries capacitated on SGLG Fund implementation	51 RFPs and RIOs capacitated on the SGLGIF Advocacy and the DILG Strategic Communication Planning		51 RFPs and RIOs capacitated on the SGLGIF Advocacy and the DILG Strategic Communication Planning	1122 Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU Functionaries				1122 Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU Functionaries		
- No. of PCF-SGLG Incentive Fund projects audited and validated				5 projects per region		5 projects per region	(5 projects per region)	(5 projects per region)		
- No./% of LGUs with proposed FY 2023 PCF-SGLGIF projects reviewed and approved				100% of all qualified LGUs				100% of all qualified LGUs		

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1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
- No./% of PCF-SGLGIF projects monitored and evaluated				100% of PCF-SGLGIF projects monitored	100% of PCF-SGLGIF projects monitored	100% of PCF-SGLGIF projects monitored	100% of PCF-SGLGIF projects monitored	100% of PCF-SGLGIF projects monitored		352 LGU recipients in 2022	
				90% of projects' status encoded in the system	50% of projects' status encoded in the system	70% of projects' status encoded in the system	80% of projects' status encoded in the system	90% of projects' status encoded in the system			
- % of projects in 2017-2019 completed	98.6% or 1,083 projects were completed		98.6% or 1,083 projects were completed	100% of 1,098 projects	100% of 1,098 projects						No SGLG recipients in 2020 and 2021
<u>B. LOCALLY-FUNDED PROJECTS</u>											
1. Support for Local Governance Program (SLGP)											
1.1 Enhancing the overall effectiveness and efficiency of Local Government Units (LGUs)											
- Number of policies developed on enhancing the overall effectiveness and efficiency of LGUs				2	2						
- Number of LGUs assisted in the development of risk-informed CDPs				154		51	52	51			
- Number of DILG regional offices capacitated on DTP alignment to LDIP				16	(16)	(16)	(16)	16			
1.2 Deepening participatory governance and bolstering public accountability and integrity											
- Number of citizens attended the townhall meetings		35,974	35,974	17,000		9,000	8,000				
- Number of activities in support of the PH-OGP National Action Plan formulation				2	1	1					

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1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
- Number of CSO members in Local Development Councils and Local People's Councils capacitated				2,512 CSO members in LDCs 153 CSO members in Local People's Councils		1,000 CSO members in LDCs 153 CSO members in Local People's Councils	1,512 CSO members in LDCs			
- Number of DILG regional/field offices provided suppoort in the deployment of Participatory Governance Metrics Tool for pilot LGUs				16	(16)	(16)	(16)	16		
2. Civil Society Organization/Peoples Participation Partnership Program (CSO/PPPP)										
- No. of LRI trainings conducted	4 15 LRIs		4 15 LRIs	3 12 LRIs	3 12 LRIs					
- No. of LGUs covered by CSIS (Service Delivery Baseline Data Collection or SDBDC)	15 municipalities		15 municipalities	12 cities	12 cities					
- No. of LRI teams provided with TA for the conduct of the CSIS fieldwork		15 LRI Teams	15 LRI Teams	12	12					
- No. of Utilization Conferences conducted		10	10	12			12			
- No. of round table discussions conducted	2		2	1		1				
- No. of CSO-PPPP National Summit conducted		1	1	3				3		

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3. Improve LGU Competitiveness and Ease of Doing Business (EODB) 3.1 Streamlining of LGU Regulatory Processes for EODB - No. of LGU participants capacitated and oriented on policies and tools in compliance to the EODB Law - No. of P/C/M/Bs capacitated on Reengineering, Repeal, BPLS, BPCO, Integration of Barangay Clearance, and Rationalization of Fees and Charges Repeal - 133 LGUs eBLPS -10 LGUs RFC - 12 LGUs - No. of C/Ms assessed on the use of ICT innovation - No. of cities audited on compliance to EODB Law - No. /% of C/Ms monitored on BPLS Standards, BPCO Standards, Telco Standards, and EVOSS				500 599 P/C/M/Bs 80 C/Ms 143 cities 100% C/Ms monitored on BPLS Standards, BPCO Standards, Telco Standards, and EVOSS	500 240 P/C/M/Bs 100% C/Ms monitored on BPLS Standards, BPCO Standards, Telco Standards, and EVOSS	359 P/C/M/Bs 80 C/Ms 143 Cities				
	1,350 LGUs are compliant	1,350 LGUs are compliant	1,350 LGUs are compliant							

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- % of C/Ms monitred that are compliant on BPCO standards	235 LGUs	235 LGUs	235 LGUs							
3.2 Promoting Competitiveness and Local Economic Opportunities										
- LEDIPO Guidebook developed				1			1			
- No. of C/Ms capacitated		115 C/Ms trained/capacitated on SIBOL and LIIC	115 C/Ms trained/capacitated on SIBOL and LIIC	75 C/Ms capacitated on LIIC and workforce development plan 45 C/Ms with full- fledged LEDIPOs capacitated on LED		75 C/Ms capacitated on LIIC and workforce development plan		45 C/Ms with full- fledged LEDIPOs capacitated on LED		
- Strengthening Initiatives for Balanced Growth and Opportunities at the Localities (SIBOL) Portal developed and operational				1		1				
- No. of Cities with approved proposal supported on Recovery Initiatives towards Sustained Local Economy (RISE) implementation				2		2				

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1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
4. 911 Emergency Services										
- % of emergency calls responded to and reported to appropriate responders and accredited Local Call Centers	100% of 31,059 emergency calls	100% of 10,433 emergency calls	100% of 41,492 emergency calls	100%	100%	100%	100%	100%		
- No. of capacity development activities conducted for E911 personnel	2 Capdev (participated by 84 E911-personnel)		2 Capdev (participated by 84 E911-personnel)	1 Emergency Call Handling Refresher Training			1 Emergency Call Handling Refresher Training			
- No. of Commissions Conference conducted	3	1	4	4	1	1	1	1		
5. LAN, WAN and IP Telephony Expansion										
- No. of ICT software subscribed (VM Ware, HPE Proactive Care, Security Software, etc.)	2	2	4	1		1				
- % of ICT Equipment repaired and maintained		100%	100%	100%		50%		50%		
- % of cloud hosting services subscribed (AWS, Google, ect.)	50%	100%	100%	100%	100%					
- Internet Leased Line for ISTMS (200mbps)	1	1	1	2	2	(2)	(2)	(2)		
- Internet Leased Line (20mbps) and Point-to-Point connectivity for DR Site	1 internet Leased Line connected for CO (150mbps)		1 internet Leased Line connected for CO (150mbps)	2	2	(2)	(2)	(2)		
- Internet Leased Line for ROs	16 ROs provided with internet subscription fund for Leased Line		16 ROs provided with internet subscription fund for Leased Line	16	16	(16)	(16)	(16)		

FY 2023 PHYSICAL PLAN

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

Agency : Office of the Secretary

Operating Unit: <not applicable>

Organization Code (UACS) : 14 001 01 00000

Organization Code (BAR): 24001 01 00000

PARTICULARS	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 (Per BAR 1 as of December 2021)	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
6. Enhanced Comprehensive Local Integration Program (E-CLIP)										
- Percentage of requests for financial assistance processed	FRs and FVEs provided with the following financial assistance:									
a) Former Rebels	Immediate Assistance -953 FRS/FVEs	105 FRS/FVEs	Immediate Assistance -1058 FRS/FVEs	100%	100%	100%	100%	100%		
b) Former Violent Extremists	Livelihood Assistance - 656 FRS/FVEs	72 FRS/FVEs	Livelihood Assistance -728 FRS/FVEs	100%	100%	100%	100%	100%		
	Firearms Remuneration - 361 FRS/FVEs	21 FRS/FVEs	Firearms Remuneration - 382 FRS/FVEs							
	Reintegration Assistance - 881 FRS/FVEs	67 FRS/FVEs	Reintegration Assistance - 948 FRS/FVEs							
- No. of orientations for ECLIP Committee members from Luzon and Mindanao Cluster conducted		1	1	2	2					
- No. of information, Education, and Communication (IEC) materials for local ECLIP implementors developed				5 AVPs			5 AVPs			
- Monitoring, Evaluation, Reporting and Learning (MERL) Tool developed				1			1			

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Operating Unit: <not applicable>

Organization Code (UACS) : 14 001 01 00000

PARTICULARS	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
7. Philippine Anti-Illegal Drugs Strategy (PADS)										
- No. of National/Regional BIDA activities conducted		2 activities (BIDA soft launching and grand launching)	2 activities (BIDA soft launching and grand launching)	16	4	4	4	4		
- No. of activities conducted for Drug Abuse Prevention and Control (DAPC) week		4	4	1				1		
- No. of policies issued on anti-illegal drugs program				4	3	1				
- No. of regional and provincial teams trained on SICAP-BADAC				93		93				
- No. of provinces oriented on Special Drug Education Centers (SDECs)				50			50			
- No. of ADAC oriented on the anti-illegal drugs activities				1,715		1,715				
- No. of P/C/M/B ADACs audited on their functionality	1,711 PCMs 42,004 Barangays		1,711 PCMs 42,004 Barangays	1,715 P/C/Ms 29,667 barangays			1,715 P/C/Ms			
- ADAC Performance Awards conducted		1	1	1				1		
8. Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)										
- No. of barangays with Retooled Community Support Program (RCSP) implemented	953 Brgys. implemented RCSP	953 Brgys. implemented RCSP	953 Brgys. implemented RCSP	751	751	(751)	(751)	(751)		
- No. of C/P LGUs with Capacitating Urban Communities for Peace and Development (CUCPD) implemented				95	95	(95)	(95)	(95)		
- No. of other activities/initiatives on the Localization of EO70 supported	8	2	10	4	1	1	1	1		

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	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
9. Preventing and Countering Violent Extremism and Insurgency (PCVEI)										
- No. of barangays trained on the localized National Action Plan PCVE Module				2,000		2,000				
- No. of Chemical, Biological, Radiological and Nuclear (CBRN) Risk Mitigation/Simulation Exercises conducted				2	1	1				
- No. of first responders from BFP, PNP, PCG, AFP, OCD and DRRMO Officers capacitated on CBRN Risk Mitigation/Simulation Exercise	70 DILG, BFP, BJMP and PNP Field Offices attended the awareness training/table top exercises		70 DILG, BFP, BJMP and PNP Field Offices attended the awareness training/table top exercises	100	50	50				
- No. of CMs capacitated on Community-Based Restoration and Reconciliation (CBRR) Guidebook				50	25	25				
-No. of NAP PCVE Cluster implementation plans submitted by partner agencies	11 partner agencies with submitted NAP-PCVE ImPlan		11 partner agencies with submitted NAP-PCVE ImPlan	10		10				
- No. of localized prevention and counter narrative on violent extremism for communities developed				1		1				
- No. of KIA/KIPO and WIA/WIPO beneficiaries provided with livelihood trainings in collaboration with TESDA, DTI and BSP	60		60	75	25	25	25			

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Organization Code (UACS) : 14 001 01 00000

PARTICULARS	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 (Per BAR 1 as of December 2021)	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
- No. of NGA forum on Devolution conducted	1 NGA Forum (participated by 3 OAs, 3 LGUs/Leagues and 7 NGAs with DTP)		1 NGA Forum (participated by 3 OAs, 3 LGUs/Leagues and 7 NGAs with DTP)	1		1				
- No. of Conventions conducted		1 youth convention (245 youth pax)	1 youth convention (245 youth pax)	1 youth convention (150 youth pax)			1 youth convention (150 youth pax)			
	1 CORE Movement Convention		1 CORE Movement Convention	1 Decentralization and/or CORE CSO Convention 1 Futures Summit			1 Decentralization and/or CORE CSO Convention 1 Futures Summit			
- No. of P/C/Ms capacitated to further devolution/decentralization and local governance reforms	60 Stakeholders participated in the series of meetings of the Federalism and Constitutional Reform Study Group with Congress	135 stakeholders participated in the series of briefings on the Full Devolution Transition Plan	195 stakeholders participated in the series of meetings/briefings on devolution/ decentralization and constitutional reforms	1,200 P/C/M functionaries oriented (JMC on public financial management and DTP alignment to LDIP)			1,200 P/C/M functionaries oriented (JMC on public financial management and DTP alignment to LDIP)			
- No. of information dissemination and/or advocacy activities conducted	- 3 Social media plan for DILG Mandanas and EO 138 Implementation Updates Facebook page	1 Social media plan for DILG Mandanas and EO 138 Implementation Updates Facebook page	4 Social media plan for DILG Mandanas and EO 138 Implementation Updates Facebook page	24 episodes of Public Service Program aired (TV, radio, digital platforms)		12 episodes of Public Service Program aired (TV, radio, digital platforms)	12 episodes of Public Service Program aired (TV, radio, digital platforms)			
	2 IEC studies/designs and AVP content		2 IEC studies/designs and AVP content	12 Media events/Press Conferences		4 Media events/Press Conferences	4 Media events/Press Conferences	4 Media events/Press Conferences		
		4 episodes of Public Service Program aired (TV, radio, digital platforms)	4 episodes of Public Service Program aired (TV, radio, digital platforms)							

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	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 (Per BAR 1 as of December 2021)	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
12. Lupong Tagapamayapa Incentives Awards (LTIA)										
- No. of Regional Finalists and Runners-Up determined by the RAC and provided with Development Grants	62		62	62			62			
- No. of National Awards Committee (NAC) organized	1		1	1	1					
- No. of National Board of Judges (NBOJ) reactivated	1		1	1		1				
- No. of Top Lupon National Finalists determined thru Table Assessment and will undergo On-Site vakidation cum calibration of assessment results	20		20	12			12			
- No. of Awarding Ceremony conducted		1	1	1				1		
- No. of National Awardees conferred with Cash Awards		12	12	13				13		
		4 Nat'l Winners 4 1st Runners Up 4 2nd Runners Up	4 Nat'l Winners 4 1st Runners Up 4 2nd Runners Up	4 Nat'l Winners 4 1st Runners Up 4 2nd Runners Up 1 Hall of Famer				4 Nat'l Winners 4 1st Runners Up 4 2nd Runners Up 1 Hall of Famer		
- No. of Cluster Training on the LTIA Updated Assessment Indicator and Enhanced LTIA Information System conducted		1 Training conducted (Program Indicator Review cum Enhancement Training on LTIA Information System)	1 Training conducted (Program Indicator Review cum Enhancement Training on LTIA Information System)	3	3					

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	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
13. Manila Bay Clean Up - No. of C/Ms participated on the Synchronization of Water Concessionaires waste water projects - No. of barangays assessed under 2023 Barangay Environmental Compliance Audit (BECA) - No. of C/Ms provided with awards and incentives as Regional BECA Top Performers - No. of C/Ms capacitated/provided with TA	2325 <									

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	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
		9 C/Ms oriented on the Development of Community-Based Solid Waste Management - 15 C/Ms trained on the formulation of Local Shelter Plan (LSP) -17 C/Ms assisted in the updating of Local Shelter Plan	9 C/Ms oriented on the Development of Community-Based Solid Waste Management - 15 C/Ms trained on the formulation of Local Shelter Plan (LSP) -17 C/Ms assisted in the updating of Local Shelter Plan	76 C/Ms - Orientation on the creation and functionality of Local Inter-Agency Committee (LIAC) for LGUs under SC Mandamus 76 C/Ms - Capdev on Implementation of policies and guidelines on the Monitoring, Treatment and Resettlement of ISFs and maintenance of cleared areas		76 C/Ms - Orientation on the creation and functionality of LIAC for LGUs under SC Mandamus 76 C/Ms - Capdev on implementation of policies and guidelines on the Monitoring, Treatment and Resettlement of ISFs and maintenance of cleared areas				
	17 C/Ms provided with assistance on Mainstreaming DRR-CCA in the Local Development Plans 76 C/Ms oriented on the Local Committee Against Squatting Syndicate and Professional Squatters (LCASSPS)	187 C/Ms oriented on their roles under the Environmental Impact System	17 C/Ms provided with assistance on Mainstreaming DRR-CCA in the Local Development Plans 76 C/Ms oriented on the Local Committee Against Squatting Syndicate and Professional Squatters (LCASSPS) - 187 C/Ms oriented on their roles under the Environmental Impact System	5 C/Ms - Coaching sessions on the finalization of the LCCAP 17 C/Ms - Orientation on the Manila Bay Data Capture Form for Disaster Risk Reduction and Climate Change Adaptation	5 C/Ms - Coaching sessions on the finalization of the LCCAP	17 C/Ms - Orientation on the Manila Bay Data Capture Form for Disaster Risk Reduction and Climate Change Adaptation				

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	Jan.1-Sept.30 (Per BAR 1 as of December 2021)	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
	9 C/Ms oriented on RA 8435		9 C/Ms oriented on RA 8435	19 C/Ms - Assistance on the formulation of basic Municipal Fisheries Ordinance 9 C/Ms - Assistance on the formulation of Coastal Resource Management Plan	19 C/Ms - Assistance on the formulation of basic Municipal Fisheries Ordinance		9 C/Ms - Assistance on the formulation of Coastal Resource Management Plan			
- No. of coastal C/Ms validated for Regional Fisheries Compliance Audit (FishCA)										
NCR	5		5	5	5					
Region III	20		20	20	20					
Region IV-A	9		9	9	9					
- No. of coastal C/Ms provided with cash incentives										
Regional FishCA	5		5	5		5				
National FishCA	1		1	1			1			
- No. of C/Ms provided with cash incentives under the Manila BAYani (MBAI)										
Regional Top Performers										
NCR	1		1	3	3					
Region III	2		2	6	6					
Region IV-A	2		2	6	6					
National Top Performers		5	5	5			5			
- ManilaBAYani Awarding Ceremony conducted		1	1	1				1		

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	Actual		TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	Jan.1-Sept.30 <i>(Per BAR 1 as of December 2021)</i>	Oct.1-Dec.31								
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
14. Bantay Korapsyon										
- No. of Local Sanggunians assessed in terms of their Quasi-Judicial Functions				1,579		1,579				
- No. of LGUs capacitated on Quasi-Judicial Functions	82 LGUs	14 LGUs	96 LGUs	176	50	62	64			
- Policy document formulated in support to strengthening integrity, participation, accountability and transparency in local governance		1 convergence agreement/ policy formulated	1 convergence agreement/ policy formulated	1		1				
- % of received complaints acted upon and referred to appropriate agencies	100% of 1,186 received complaints in CO/RO were assessed and evaluated, (2 were referred to Ombudsman and 1 was transmitted to COA)		100% of 1,186 received complaints in CO/RO were assessed and evaluated	100%	100%	100%	100%	100%		

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