Form 04: PS-OFFICE-ROPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS

FY 2017

OFFICE/UNIT: REGION 1
MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS											REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL	
TOTAL MOOE													***5,616,750***	***6,051,200***	***11,667,950***	***10,087,839***	***5,991,100***	***16,078,939***	***2,734,410***	***4,093,651***	***6,828,061***	***4,656,757***	***3,545,606***	***15,030,424***	as of November 30, 2017
MANDATORY													*3,492,000*	*3,491,000*	*6,983,000*	*7,256,035*	*3,491,000*	*10,747,035*	1,366,073	1,851,892	*3,217,965*	*2,991,870*	1,816,089	8,025,924	as of November 30, 2017
PROGRAMMABLE													*2,124,750*	*2,560,200*	*4,684,950*	*2,831,804*	*2,500,100*	*5,331,904*	1,368,337	2,241,759	*3,610,096*	*1,664,887*	1,729,517	7,004,500	as of November 30, 2017
SALINTUBIG													***0***	*0*	*0*	*0*	***10,000,000***	***10,000,000***	-	***90,000,000***	***90,000,000***	***10,000,000***	*0*	***10,000,000***	as of November 30, 2017
POC													***120,000***	***120,000***	***240,000***	***301,881***	***119,000***	***420,881***	***49,816***	***8,303***	***58,119***	***120,262***	***157,127***	***335,508***	as of November 30, 2017
CAPITAL OUTLAY													-	-	-	-	-	-	-	-	-	-	-	-	
PEACEFUL, ORDERLY AND SAFE LGUs																									
MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA MASID)													13,512	13,012	26,524	13,012	13,012	26,024	13,012	13,012	26,024	13,012	13,012		Conducted Coaches Training for Strengthening MMTs: LU - Sept 22, IS - Sept 26, IN - Sept 25, Pang - Sept 19-20 (2 batches)
Provincial Orientation													-	-	-	-	-	-	-	-	-	-	-	-	
* No. of provincial orientations conducted	4		4				4		4				-	-	-	-	-	-	-	-	-	-	-	-	
MMT & CRN organization													-	-	-	-	-	-	-	-	-	-	-	-	
* No. of barangays with organized MASA MASID Teams	1693		1693	194		194	3071		3071	194		194	-	-	-	-	-	-	-	-	-	-	-	-	
* No. of CMs with organized Community Rehabilitation Network (CRN)	32		32				115		115				-	-	-	-	-	-	-	-	-	-	-	-	Pangasinan: 194
* No. of CMs with organized Expanded UBAS TWG	32		32				125		125				-	-	-	-	-	-	-	-	-	-	-	-	
Capacity Development																									
* No. of barangays with MASA MASID Teams oriented				2258		2258				0	3001	3001						-							*Orientation of MMTs is re-scheduled last quarter of 2017* Natl Target: 3240 (with 201 & above population); Accomp 1st Sem: 982)
* No. of CMs with Community & Social Mobilizers oriented																		-							100% of CMs with Community & Social Mobilizers oriented for the 1st Semester
* No. of CMs with Community & Social Mobilizers trained on Information and Intelligence gathering				125		125				0	125	125						-							*Awaiting guidelines from CO;* Regional Level orientation (PFPs, C/MLGOOs, Community Facilitators)
Strengthening of BADAC																		-							
* No. of barangays with BADACs capacitated				2		2				2	464	466						-							Urdaneta, Pangasinan (August 22-23, 2017)
Other Activities																		-							
* No. of barangays with MASA MASID volunteers enrolled				24650		24650				0	466	466						-							466 brgys at 14 MMVs per pilot barangay as identified by CO= 6,524 MMVs
* No. of regional showcase documented					1	1												-							*Awaiting guidelines* (Laoac, Pangasinan)
NATIONAL 911 PROGRAM																		-							
* No. of participants attended General Supervisors' Conference				2		2				2		2						-							LU & IN 911 Gen. Supervisors attended the Conference on August 23-25, 2017 at Puerto Princesa City, Palawan
TASK FORCE AGILA																		-							
* No. of Regional Task Force Agila established	1		1				1		1									-							
PROVISION OF SECRETARIAT SERVICES TO THE PEACE AND ORDER COUNCIL (POC)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
POPSP Policy Compliance Monitoring System (PCMS)													-	-	-	-	-	-	-	-	-	-	-	-	
* No. of roll-out conducted				1	3	4				4		4	-	-	-	-	-	-	-	-	-	-	-	-	PA - September 11, 2017 LU - September 12, 2017 IN - September 18, 2017 IS - September 19, 2017
POPS Plan Submission, Consolidation and Analysis													-	-	-	-	-	-	-	-	-	-	-	-	
* No. of LGUs with POPS Plan	118		118	39		39	118		118	39		39	-	-	-	-	-	-	-	-	-	-	-	-	100% (129) accomplished
ENHANCING CAPACITY OF PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)																									
* No. of LGUs with PLEBs capacitated/ oriented					77	77					125	125						-							