

Major Clientele Category (Unduplicated Count)

| CATEGORY | MAGUINDANAO | | LSA | | LSB | | SULU | | TAWI-TAWI | | TOTAL | |
|---------------------------------------|-------------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|---------|---------|
| | Plan | Actual | Plan | Actual | Plan | Actual | Plan | Actual | Plan | Actual | Plan | Actual |
| Communities/Barangays | 508 | 508 | 593 | 593 | 470 | 470 | 410 | 410 | 200 | 203 | 2,181 | 2,184 |
| 1. Family | 9,600 | 12,353 | 8,000 | 6,468 | 4,800 | 4,285 | 7,200 | 8,365 | 6,200 | 26,086 | 35,800 | 60,823 |
| 1.1. Solo Parent | 3,360 | 4,324 | 2,800 | 1,774 | 1,680 | 682 | 2,520 | 1,424 | 2,170 | 183 | 12,530 | 8,387 |
| 1.2. Family Head & Other Needy Adults | 6,240 | 8,029 | 5,200 | 6,854 | 3,120 | 3,567 | 4,680 | 6,941 | 4,030 | 27,045 | 23,270 | 52,436 |
| 2. Family Member | 57,600 | 80,338 | 48,000 | 39,811 | 28,800 | 38,085 | 43,200 | 60,627 | 37,200 | 24,525 | 214,800 | 243,085 |
| 2.1. Children (0-12 years old) | 23,040 | 36,698 | 19,200 | 16,507 | 11,520 | 23,376 | 17,280 | 32,371 | 14,880 | 13,763 | 85,920 | 112,715 |
| 2.2. Youths (13-24 years old) | 8,640 | 5,676 | 7,200 | 6,363 | 4,320 | 4,798 | 6,480 | 5,469 | 5,580 | 3,188 | 32,220 | 25,494 |
| 2.3. Women (18-59 years old) | 17,280 | 2,980 | 14,400 | 7,215 | 8,640 | 3,647 | 12,960 | 12,537 | 11,160 | 4,651 | 64,440 | 31,030 |
| 2.4. Differently Abled Persons | 2,880 | 6,907 | 2,400 | 1,700 | 1,440 | 341 | 2,160 | 650 | 3,720 | 801 | 10,740 | 10,399 |
| 2.5. Older Persons | 5,760 | 28,077 | 4,800 | 7,725 | 2,880 | 5,923 | 4,320 | 4,320 | 1,860 | 2,122 | 21,480 | 53,447 |
| 2.6 Victims of Disaster | 60,000 | 60,471 | | 301 | 14,994 | 6,144 | 500 | 2,962 | 3,330 | 11,240 | 78,824 | 87,726 |

EMERGENCY ASSISTANCE PROGRAM

(Jointly undertaken with ARMM HEART with the Regional Governor Initiative as a Quick Response Mechanism during disaster calamity.)

| Province | Date | Type of Disaster/Calamity | Affected Areas | Number Served | | DSWD's Cost of Assistance |
|-------------|-----------------------|---------------------------|--|---------------|---------|---------------------------|
| | | | | Families | Persons | |
| Maguindanao | February, 2015 | Family Feud | Pagalungan and Datu Montawal | 462 | 2,310 | |
| | | Houses Burned | | 37 | 222 | |
| | February to May, 2015 | Armed Conflict | 17 Municipalities in Maguindanao Province | 31,575 | 126,300 | |
| | June to August, 2015 | Flash Flood | 14 Municipalities in the Province of Maguindanao | 26,675 | 106,700 | |
| | 26-Oct-15 | Armed Conflict | South Upi | 200 | 994 | |
| | 7-Nov-15 | Strong Wind or Tornado | Northern Kabuntalan | 21 | 105 | |
| | 8-Nov-15 | Land Conflict | Datu Abdullah Sangki | 550 | 2,750 | |
| | December, 2015 | Armed Conflict | DBS, DAS and Ampatuan | 1,153 | 4,612 | |
| | | | | | | |

| Province | Date | Type of Disaster/Calamity | Affected Areas | Number Served | | DSWD's Cost of Assistance | |
|-------------|--------------------|-----------------------------|-----------------|---------------|---------|--|---|
| | | | | Families | Persons | | |
| Lanao Sur A | | AICS for medical Assistance | | 8 | 36 | | |
| Lanao Sur B | March, 2015 | Fire | Picong | 68 | 342 | P25,000.00 | 37 sacks of relief goods and 87 bundle of Mat (Banig) with Blanket and Malong |
| | August 21-22, 2015 | Typhone Ineng | Bacolod -Kalawi | 13 | 69 | LGU Cash Assistance P13,000.00 | |
| | | AICS for Medical Assistance | | 48 | 275 | | |
| Sulu | | Armed Conflict | | 1,181 | 6,725 | P295,250.00 | |
| | | Deportees | | 364 | 2,180 | Provided Food Assistance amounting to P182,000.00 and Transportation amounting to P80,000.00 | |
| | | AICS for Medical Assistance | | 371 | 2,219 | | |

| Province | Date | Type of Disaster/Calamity | Affected Areas | Number Served | | DSWD's Cost of Assistance |
|-----------|------|---------------------------------|----------------|---------------|---------|---------------------------|
| | | | | Families | Persons | |
| Tawi-Tawi | | Fire | | 1,653 | 6,594 | |
| | | Emergency Shelter Assistance | | 100 | 572 | P10,000.00 |
| | | Deportees | | 9,419 | 37,662 | |
| | | Referral for Transportation | | 5,887 | 23,532 | |
| | | Referral for Medical Assistance | | 2,684 | 10,712 | |
| | | | | | | |
| Basilan | | Armed Conflict | | 5,189 | 25,998 | |
| | | Stormed Surge | | | | |
| | | Family Feud | | | | |

| Program | Target | Accom | Remarks |
|---|---------------|---------------|---|
| Family Welfare Program Services: | 31,722 | 47,394 | |
| 1.1 # of Families attended session on Enhanced Parent Effectiveness Service | 7,930 | 10,698 | 4,468-Maguindanao, 1,400-LSA, 1,847-LSB, 2,983-Sulu |
| 1.2 # of Couples attended Marriage counseling /enrichment session | 1,535 | 1,686 | 642-Maguindanao, 160-LSA, 464-LSB, 318-Sulu and 102-Tawi-Tawi |
| 1.2.a # of would be Married Couples attended Pre- Marriage Counseling | 744 | 703 | 282-Maguindanao, 35-LSA, 316-LSB, 70-Sulu |
| Marital crisis services | 569 | 484 | 464-LSB and 20-Tawi-Tawi |
| 1.3 # of Solo Parents availed of Special Social Services | 4,402 | 8,199 | 2,286-Maguindanao, 3,853-LSA, 693-LSB, 1,367-Sulu |
| 1.4 # of fathers attended Empowerment and Reaffirmation of Paternal Abilities (ERPAT) session | 4,181 | 4,123 | 412-Maguindanao, 403-LSA and 1,294-LSB |
| Livelihood Assistance | 1,992 | 3,300 | LSB only |
| 1.5 # of individuals, Families attended sessions on Responsible Parenthood Service | 8,665 | 14,088 | 4,263-Maguindanao, 1,120-LSA, 2,041-LSB, 5,384-Sulu and 1,280-Tawi-Tawi |
| Referral | 1,704 | 4,113 | 634-LSA, 634-LSB, 1,067 Maguindanao and 3,479-Sulu |

| Community Welfare Program Services: | 21,995 | 44,195 | |
|---|---------------|---------------|--|
| 1.6 # of Communities/groups targeted on Social Preparation for Peoples Participation | 5,316 | 14,150 | 281-Maguindanao, 2,550-LSA, 470-LSB, 8,843-Sulu and 2,006-Tawi-Tawi |
| 1.7 # of groups tap for Community Mobilization Service | 5,595 | 2,471 | 588-Maguindanao, 474-LSA, 180-LSB, 429-Sulu and 800-Tawi-Tawi |
| 1.8 # of Community Welfare Structures Organized | 1,640 | 1,309 | 716-Maguindanao, 44-LSA, 120-LSB and 429-Sulu |
| 1.9 # of community volunteers mobilized for resource development & augmentation | 5,460 | 16,122 | 1,914-Maguindanao, 797-LSA, 1,664-LSB, 11,447-Sulu and 300-Tawi-Tawi |
| 1.10 # of intermediaries, individuals, families and groups participated the Family Week celebration cum Team Building (E.O. # 238 as amended by EO 241) | 969 | 3,042 | 663-Maguindanao and 2,379-Sulu |
| 1.11 # of Referrals to other partner agencies for accessing basic services and resource augmentation | 3,015 | 7,101 | 1,067-Maguindanao, 634-LSA and LSB, 4,346-Sulu and 420-Tawi-Tawi |

| Child & Youth Welfare Program Services: | 348,476 | 336,723 | |
|--|----------------|----------------|--|
| Children dewormed and weighed upon entry and after 120 feeding days. | 77,106 | 77,106 | 31,676-Maguindanao, 11,401-LSA, 7,247-LSB, 724-Marawi City, 11,707-Basilan, 9,068-Sulu and 5,283-Tawi-Tawi |
| Children 3-4 years old increased in nutritional status level. | 77,106 | 77,106 | 31,676-Maguindanao, 11,401-LSA, 7,247-LSB, 724-Marawi City, 11,707-Basilan, 9,068-Sulu and 5,283-Tawi-Tawi |
| Children 3-4 years old enrolled and attended Day Care Sessions. | 77,106 | 77,106 | 31,676-Maguindanao, 11,401-LSA, 7,247-LSB, 724-Marawi City, 11,707-Basilan, 9,068-Sulu and 5,283-Tawi-Tawi |
| Children 2-4 years old attending SNP Sessions | 6,032 | 7,014 | 925-Maguindanao, 4715-LSA and 1,374-Sulu |
| Volunteers/SNP Workers | 17 | 45 | 30-Maguindanao and 15-Sulu |
| Moving-up to free school | 5,075 | 1,781 | 300-LSA and 1,481-Sulu |
| Day Care Workers federation/ association (Municipal / Provincial and Regional) | 55 | 55 | 36-Maguindanao, 19-Sulu |
| Children provided Supplementary Program | 77,106 | 77,106 | 31,676-Maguindanao, 11,401-LSA, 7,247-LSB, 724-Marawi City, 11,707-Basilan, 9,068-Sulu and 5,283-Tawi-Tawi |
| DCW Attended Trainings | 156 | 179 | Maguindanao only |

| | | | |
|--|--------|--------|--|
| Children in need of special protection | 42 | 47 | Maguindanao only |
| # of minor assessed for travel abroad. | 61 | 164 | 36 Maguindanao, 29 Sulu and 7 Tawi-Tawi |
| DCW/DCC assessed/accredited | 410 | 23 | Sulu only |
| # of children in conflict with the law | 40 | 36 | 29 Maguindanao and 7 Tawi-Tawi |
| # of children abused/rape/child labor/TIP | 26 | 42 | 33 Maguindanao and 9 Tawi-Tawi |
| DCSPG Organized/Functional | 505 | 629 | 508 Maguindanao, 121 Sulu |
| Cases Managed (Legal adoption, CICL, Guardianship, Rape case, Trafficking and other abuse cases) | 16 | 40 | Maguindanao only |
| Peer Group Service | 14,382 | 13,834 | 457 Maguindanao, 6,363 LSA, 4,136 LSB and 2,878 Sulu |
| Pag-Asa Youth Association | 1,269 | 6,263 | 5,263 Maguindanao, 212 LSA and 375 Sulu |
| RRPTP (Recovery and Reintegration Program for Trafficked Person) | 10 | 7 | 6 Maguindanao and 1 Lanao del Sur |
| Referral | 11,956 | 3,483 | 1,000 LSA and 2,483 Tawi-Tawi |

| Women Welfare Program Services: | 28,421 | 41,272 | |
|---|---------------|---------------|--|
| Modular package session | 14,332 | 15,935 | 7,215 LSA, 5,160 LSB |
| Provision of counseling to walk-in clients | 1,307 | 1,058 | 565 Maguindanao, 10 LSA, 465 LSB and 18 Sulu |
| Referral of Women in specially difficult circumstances for Psychosocial support | 5,401 | 2,467 | 1,239 Maguindanao and 1,228 Sulu |
| Financial Assistance to Women in Especially difficult circumstance | 191 | 1,239 | 11 Maguindanao and 1,228 Tawi-Tawi |
| Conduct of Gender Sensitivity Training | 30 | 152 | Maguindanao only |
| Women Participation and empowerment | 6,960 | 15,030 | 2,162 Maguindanao, 1,200 LSB, 8,600 Sulu and 3,068 Tawi-Tawi |
| Advocacy-temporary shelter-TIPs | 200 | 117 | Tawi-Tawi only |

| | | | |
|---|---------------|---------------|--|
| Disabled Welfare Program Services: | 11,741 | 19,730 | |
| Issuance of discounted ID | 1,024 | 6,000 | 5,951 Maguindanao and 49 LSB |
| Self and Social enhancement | 5,200 | 7,093 | 763 Maguindanao, 3,400 LSA, 1,230 Sulu and 1,700 Tawi-Tawi |
| Disability prevention | 4,230 | 4,991 | 1,700 LSA, 1,330 LSB and 1,961 Sulu |
| PWDs Association/ Organization | 16 | 36 | Maguindanao only |
| Provision of Assistive Devices | 10 | 14 | Maguindanao only |
| PWDs Children enrolled in DCC | 31 | 85 | 70 Maguindanao and 15 Sulu |
| Referral | 1,230 | 1,511 | 73 Maguindnao, 595 LSA, 120 LSB and 723 Sulu |
| | | | |
| Older Person Program Services: | 31,263 | 32,863 | |
| SC Association/ Organization/Fed. | 36 | 511 | 36 Maguindanao, and 475 Sulu |
| Self and Social enhancement | 16,822 | 7,093 | 3,191 Maguindnanao, 7,725 LSA, 1,888 LSB, 870 Sulu and 548 Tawi-Tawi |
| Facilitate Issuance of OSCA ID | 8,050 | 15,261 | 6,353 Maguindanao, 7,725 LSA, 1,183 LSB |
| Referrals | 6,235 | 9,601 | 1,548 Maguindanao, 3,500 LSA, 589 LSB, 3,517 Sulu and 447 Tawi-Tawi |
| food assistance | 120 | 397 | Tawi-Tawi only |

Recovery and Reintegration Program for Trafficked Person (RRPTP)

| NAME | Age | ADDRESS |
|------------------|-----|--|
| Sapia Bacolod | 19 | Brgy. Pigcalagan, Sultan Kudarat, Mag. |
| Nor-ein Umar | 16 | Brgy. Malingao, Shariff Aguak, Mag. |
| Aya Guiamlod | 18 | Brgy. Tunggol, Datu Montawal, Mag. |
| Najera Omar | 17 | Poblacion II, Parang, Mag. |
| Asna Dalimimbang | 17 | Datu Odin Sinsuat, Mag. |
| Rebecca Tablak | 16 | Datu Saudi Ampatuan, Mag. |
| Almaira Akson | 18 | Balabagan, Lanao del Sur |

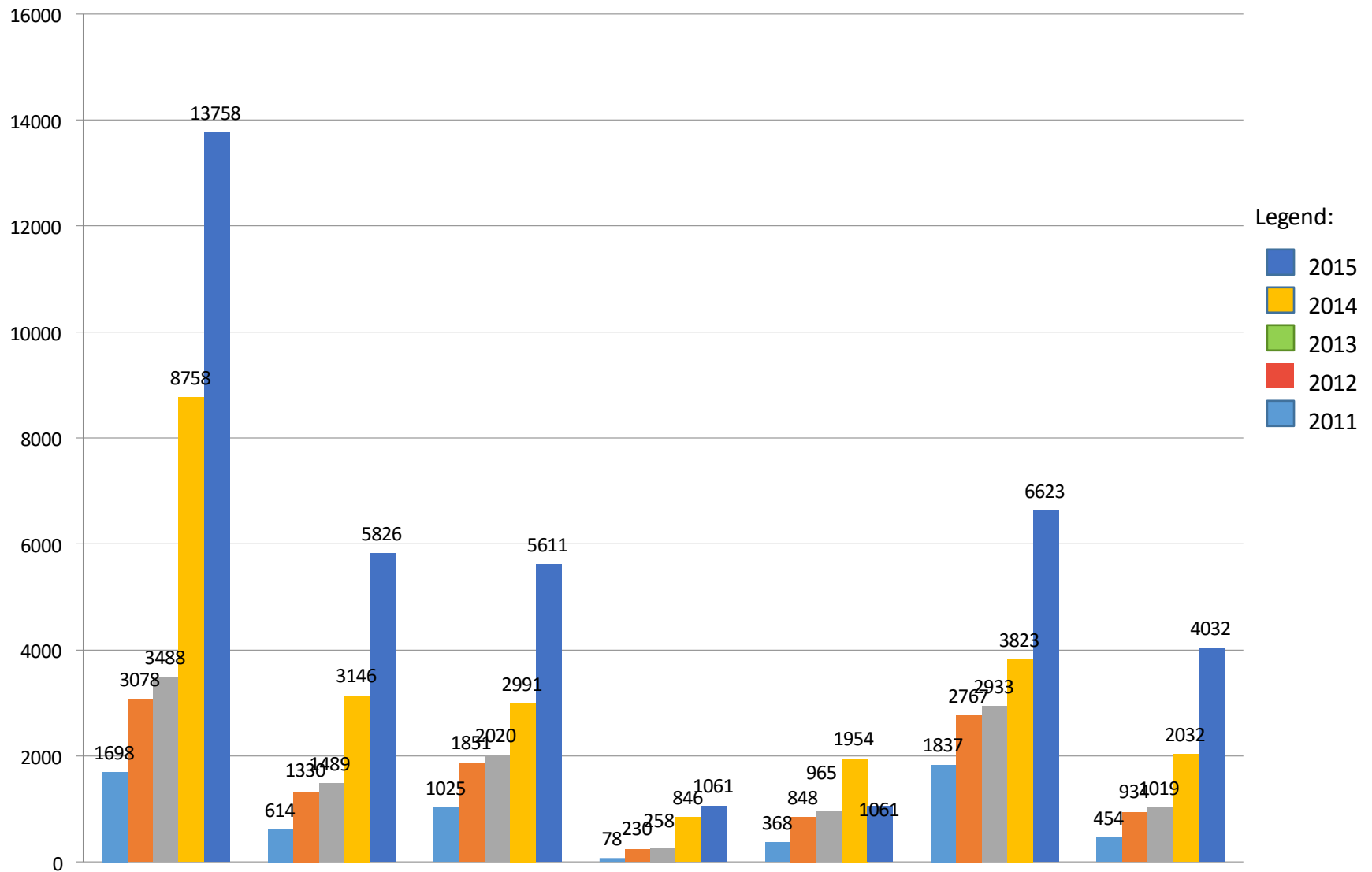
Humanitarian and Development Action Plan (HDAP) Target Municipalities

| Target Municipalities | Proposed Project Site/Location |
|-------------------------------|--|
| 1. Datu Salibo Municipality | Barangay Sambulawan – One Hectare |
| 2. Shariff Aguak Municipality | Municipal Compound, Poblacion 2 – One and half Hectare |
| 3. Datu Saudi Ampatuan | Front of National Highschool, Barangay Poblacion – One Hectare |
| 4. Datu Unsay | Barangay Meta |
| 5. Rajah Buayan | Near Core Shelter, Barangay Zapakan – One Hectare |
| 6. Datu Abdullah Sangki | National Highway, Barangay Talisawa – One Hectare |
| 7. Datu Piang | Barangay Magaslong near SPA School |
| 8. Talitay | Poblacion Talitay |
| 9. Guindulungan | Barangay Poblacion Tambunan II – One Hectare |
| 10. Shariff Saidona | Barangay Nabundas |
| 11. Mamasapano | Government Complex |
| 12. Talayan | Barangay Poblacion – Half Hectare |
| 13. Datu Odin Sinsuat | Barangay Neketan |
| 14. Datu Anggal Midtimbang | Barangay Midtimbang – Half Hectare |
| 15. Datu Hoffer | Barangay Limpungo – Half Hectare |

Bangsamoro Regional Inclusive Development for Growth & Empowerment (BRIDGE) Pilot Target Municipalities for 2015-2016

| PROVINCE | MUNICIPALITY | # Of Brgys | # of Poorest Households (NHTS Listahanan) | # of registered Pantawid Poor |
|-------------|--------------------|------------|---|-------------------------------|
| LANAO SUR | BALINDONG | 38 | 3990 | 3515 |
| | TARAKA | 43 | 1869 | 1347 |
| | LUMBA-BAYABAO | 37 | 4911 | 1037 |
| MAGUINDANAO | DATU A. MIDTIMBANG | 7 | 5433 | 2854 |
| | BARIRA | 14 | 5037 | 3362 |
| | MATANOG | 8 | 5580 | 3316 |
| BASILAN | TIPO-TIPO | 11 | 2504 | 1921 |
| | SUMISIP | 29 | 4265 | 3340 |
| | TUBURAN | 10 | 2575 | 1698 |
| SULU | TALIPAO | 52 | 10385 | 9104 |
| | PARANG | 40 | 14140 | 11632 |
| | PANDAMI | 16 | 5130 | 4208 |
| TAWI-TAWI | SIMUNUL | 15 | 1817 | 868 |
| | SIBUTO | 16 | 1674 | 1421 |
| | TANDUBAS | 20 | 2287 | 1934 |

2011-2015 PHYSICAL TARGET



Supplementary Feeding breakdown of 2015 targets are:

| Province | Baseline | # of children beneficiaries |
|--------------|----------------|-----------------------------|
| Maguindanao | 114,953 | 31,676 |
| Lanao Sur A | 120,457 | 11,401 |
| Lanao Sur B | | 7,247 |
| Marawi City | | 724 |
| Sulu | 74,854 | 9,068 |
| Basilan | 38,161 | 5,283 |
| Tawi-Tawi | 46,608 | 11,707 |
| Total | 395,033 | 77,106 |

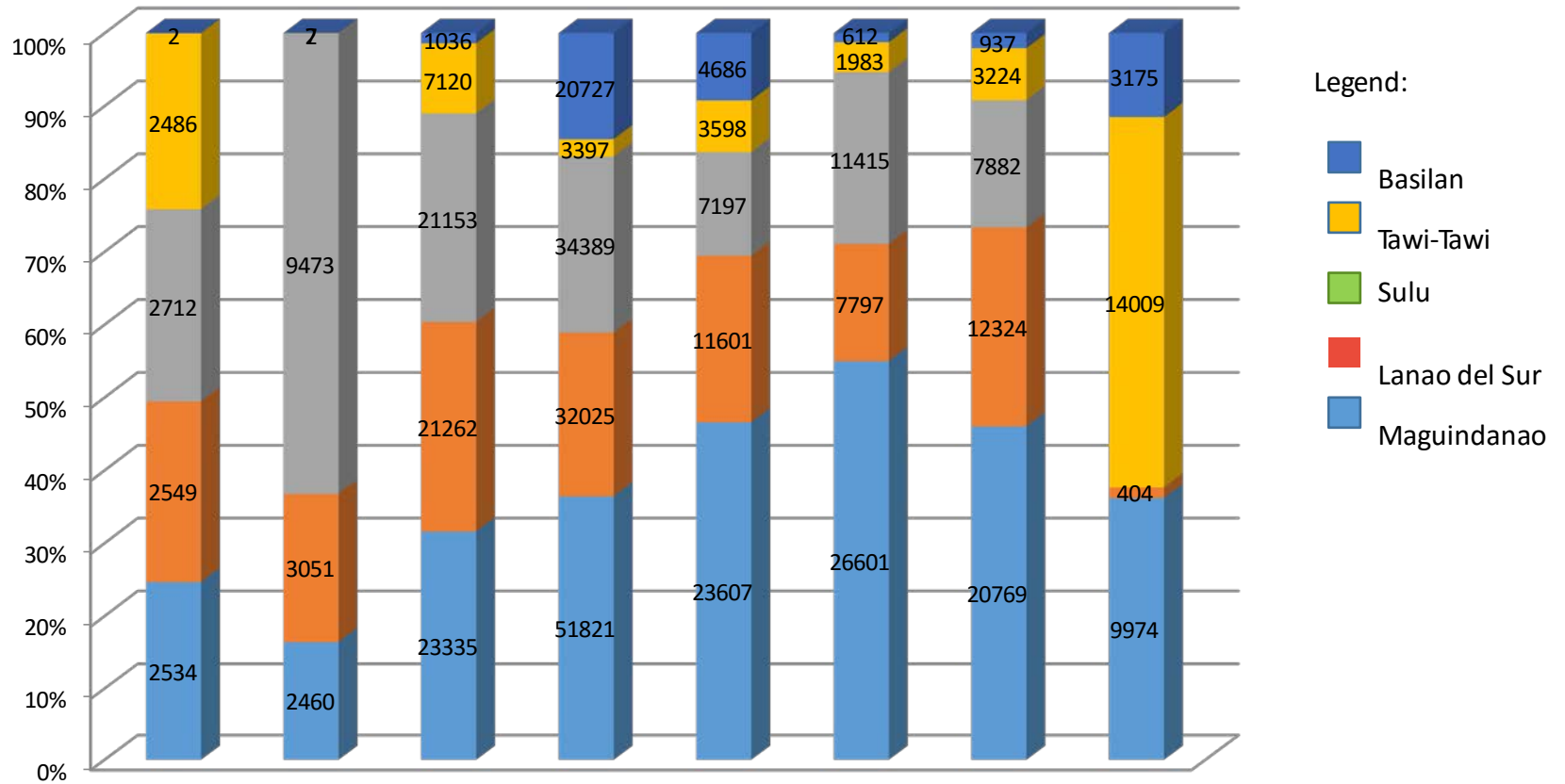
4. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSON (RRPTP)

- ✓ Seven trafficked individuals, four (4) minors aged 16 and 17 years old and three adults aged 18 and 19 years old was turned over to DSWD-ARMM last September 7, 2015 for reintegration with their families. These trafficked person was rescued by Manila CIDG who conducted rescue operation at Happy World Human Resource and Recruitment Agency, Inc. base in Manila. Six (6) of these victims come from Maguindanao Province and one (1) from Lanao del Sur.
- ✓ Financial assistance at P10,000.00 each will be given to the said trafficked victims as a start-up capital for an income generating activity to prevent them from pursuing to work abroad.
- ✓ Hereunder are the list:

| NAME | Age | ADDRESS |
|------------------|-----|--|
| Sapia Bacolod | 19 | Brgy. Pigcalagan, Sultan Kudarat, Mag. |
| Nor-ein Umar | 16 | Brgy. Malingao, Shariff Aguak, Mag. |
| Aya Guiamlod | 18 | Brgy. Tunggol, Datu Montawal, Mag. |
| Najera Omar | 17 | Poblacion II, Parang, Mag. |
| Asna Dalimimbang | 17 | Datu Odin Sinsuat, Mag. |
| Rebecca Tablak | 16 | Datu Saudi Ampatuan, Mag. |
| Almaira Akson | 18 | Balabagan, Lanao del Sur |

2008-2015 PHYSICAL TARGET

Set 1 to 7 & MCCT



PANTAWID HH Beneficiaries – 437,965

| Pangtawid HHB who are beneficiaries of different programs | Maguindanao | Basilan | Sulu | Tawi-Tawi | LSA | LSB | TOTAL |
|---|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| PAMANA | 11,713 | 4,647 | 3,606 | 965 | 7,110 | 3,520 | 31,561 |
| SLP | 5,634 | 3,894 | 2,975 | 2,524 | 1,900 | 4,265 | 21,192 |
| BUB | 1,373 | 502 | 10,277 | 144 | 2,864 | 1,059 | 16,219 |
| SF | 2,857 | 5,257 | 4,111 | 4,555 | 10,568 | 7,247 | 34,595 |
| Social Pension | 4,044 | 73 | 1,126 | 290 | 596 | 1,126 | 7,255 |
| PhilHealth | 158,234 | 28,283 | 61,375 | 22,690 | 43,270 | 44,709 | 358,561 |
| GRAND TOTAL | 183,855 | 42,656 | 83,470 | 31,168 | 66,308 | 61,926 | 469,383 |

Note: One household Pangtawid beneficiaries may have been beneficiary of one or two special programs.
(Multiple Headcount)

Summary:

PAMANA - **31,561**, Sustainable Livelihood Program - **21,192**, Bottom Up Budgeting/GPB - **16,219**, Supplementary Feeding - **34,595**, Social Pension - **7,255**, PhilHealth - **358,561**

SUMMARY BY PROVINCE

BUB 2013

No. of Municipalities 18

No. of Projects 29

| PROVINCE | FUND STATUS | ON-GOING | COMPLETED | NO. OF PROJECTS LIQUIDATED |
|-------------|-------------|----------|-----------|---|
| Maguindanao | 100% | 1 | 8 | All 2013 completed projects 100% liquidated except for Sharif Aguak |
| Lanao Sur | 100% | | 2 | |
| Basilan | 100% | | 3 | |
| Sulu | 100% | | 9 | |
| Tawi-Tawi | 100% | | 6 | |
| Total | 100% | 1 | 28 | |

BUB 2014

No. of Municipalities 40

No. of Projects 63

| PROVINCE | FUND STATUS | ON-GOING | COMPLETED | NOT YET STARTED | NO. OF PROJECTS LIQUIDATED |
|-------------|-------------|----------|-----------|-----------------|----------------------------|
| Maguindanao | 100% | 2 | 20 | 1 | |
| Lanao Sur | 100% | 2 | 15 | | |
| Basilan | 100% | 2 | 3 | 1 | |
| Sulu | 100% | 4 | 3 | 2 | |
| Tawi-Tawi | 100% | 3 | 5 | 1 | |
| Total | 100% | 13 | 46 | 5 | |

Physical and Financial Report

| Program/Project/ Activity | Physical Accomplishment | | | | | Financial Accomplishment | | | |
|--------------------------------------|---|---------|---------------|----------------------|------|--------------------------|-----------|-----------|------|
| | 2014 | | 2015 | | | 2015 Budget | | | |
| | Plan | Actual | Actual Target | Acc. As of Dec. 2015 | % | Utilization | Released | Disbursed | % |
| Family and Community Welfare Program | 35,800 Families Duplicated Headcount | 115,304 | 35,800 | 47,394 | 132% | 3,042,000 | 3,042,000 | 3,042,000 | 100% |
| Child and Youth Welfare Program | 118,140 Duplicated Headcount | 183,934 | 118,140 | 336,723 | 285% | 3,042,000 | 3,042,000 | 3,042,000 | 100% |
| Women's Welfare Program | 32,220 Duplicated Headcount | 40,086 | 32,220 | 41,272 | 128% | 2,282,000 | 2,282,000 | 2,282,000 | 100% |
| Disabled Person Welfare Program | 64,440 Duplicated Headcount | 46,712 | 64,440 | 19,730 | 31% | 2,282,000 | 2,282,000 | 2,282,000 | 100% |
| Emergency Assistance Program | 45,480 Duplicated Headcount | 364,140 | 45,480 | 361,190 | 794% | 4,170,000 | 4,170,000 | 4,170,000 | 100% |

Physical and Financial Report

| Program/Project/ Activity | Physical Accomplishment | | | | | Financial Accomplishment | | | |
|------------------------------|-------------------------|--------|---------------|----------------------|----|--------------------------|------------|------------|----|
| | 2014 | | 2015 | | | 2015 Budget | | | |
| | Plan | Actual | Actual Target | Acc. As of Dec. 2015 | % | Utilization | Released | Disbursed | % |
| Maguindanao | | | | | | | | | |
| Expansion Areas | | 432 | 433 | 240 | 55 | 129,600,000 | 72,000,000 | | |
| Pilot Areas | | 75 | | | | 22,500,000 | | | |
| Lanao Sur A | | | | | | | | | |
| Expansion Areas | | 573 | 573 | 259 | 45 | 171,900,000 | 77,700,000 | | |
| Pilot Areas | | 115 | | | | 34,500,000 | | | |
| Lanao Sur B | | | | | | | | | |
| Expansion Areas | | 352 | 352 | 256 | 72 | 105,600,000 | 76,500,000 | 13,200,000 | 17 |
| Pilot Areas | | 118 | | | | 35,400,000 | | | |
| Sulu | | | | | | | | | |
| Expansion Areas | | 218 | 228 | 106 | 46 | 65,400,000 | 31,800,000 | | |
| Pilot Areas | | 2 | | | | 600,000 | | | |

| Program/Project/ Activity | Physical Accomplishment | | | | | Financial Accomplishment | | | |
|------------------------------|-------------------------|--------------|------------------|-------------------------|-----|--------------------------|--------------------|-------------------|---|
| | 2014 | | 2015 | | | 2015 Budget | | | |
| | Plan | Actual | Actual Target | Acc. As of Dec. 2015 | % | Utilization | Released | Disbursed | % |
| Tawi-Tawi | | | | | | | | | |
| Expansion Areas | | 43 | 47 | 47 | 100 | 12,900,000 | 14,100,000 | | |
| Pilot Areas | | 9 | | | | 2,700,000 | | | |
| Basilan | | | | | | | | | |
| Expansion Areas | | 143 | 144 | 143 | 96 | 42,900,000 | 42,900,000 | | |
| Pilot Areas | | 66 | | | | 19,800,000 | | | |
| TOTAL | | 1,777 | 1,050 | | | 643,800,000 | 315,000,000 | 13,200,000 | |

Physical and Financial Report

SUSTAINABLE LIVELIHOOD PROGRAM

| PROVINCE | Physical Accomplishment | | | | | Financial Accomplishment | | | |
|-------------|-------------------------|--------|---------------|----------------------|----|--------------------------|------------|------------|-----|
| | Plan | Actual | 2015 | | | 2015 Budget | | | |
| | | | Actual Target | Acc. As of Dec. 2015 | % | Utilization | Released | Disbursed | % |
| BASILAN | | 125 | 1250 | 825 | 66 | 1,250,000 | 8,250,000 | 8,250,000 | 100 |
| LANAO SUR A | | 800 | 2725 | 1225 | 45 | 8,000,000 | 12,250,000 | 12,250,000 | 100 |
| LANAO SUR B | | 3950 | 1950 | 600 | 31 | 39,500,000 | 6,000,000 | 6,000,000 | 100 |
| MAGUINDANAO | | 850 | 3750 | 1600 | 43 | 8,500,000 | 16,000,000 | 16,000,000 | 100 |
| SULU | | 830 | 1000 | 0 | 0 | 8,300,000 | 0 | 0 | 0 |
| TAWI-TAWI | | 475 | 1325 | 0 | 0 | 4,750,000 | 0 | 0 | 0 |
| TOTAL | | 7030 | 12000 | 4250 | 35 | 70,300,000 | 42,500,000 | 42,500,000 | 100 |

Physical and Financial Report

BOTTOM-UP BUDGETING

| Program/Project/ Activities | Physical Accomplishment | | | | | Financial Accomplishment | | | |
|--------------------------------|---------------------------------------|---|------------------|-------------------------|-----------|--------------------------|-------------------|-------------------|------------|
| | 2014 Actual (No. of Project) | 2014 Actual (No. of Beneficiaries) | 2015 | | | 2015 Budget | | | |
| | | | Actual Target | Acc. As of Dec. 2015 | % | Utilization | Released | Disbursed | % |
| Maguindanao | 23 | 5546 | 13 | 3 | 0 | 29,210,170 | 6,000,000 | 6,000,000 | 100 |
| Lanao Sur A | 13 | 4624 | 10 | 0 | 0 | 34,557,600 | 4,500,000 | 4,500,000 | 100 |
| Lanao Sur B | 4 | 1002 | 7 | 3 | 43 | 6,950,000 | - | - | - |
| Sulu | 9 | 1272 | 7 | 0 | 0 | 9,790,000 | - | - | - |
| Tawi-Tawi | 8 | 805 | 1 | 0 | 0 | 6,075,000 | - | - | - |
| Basilan | 6 | 968 | 3 | 0 | 0 | 3,775,000 | - | - | - |
| TOTAL | 63 | 14217 | 4177 | 6 | 15 | 70,300,000 | 10,500,000 | 10,500,000 | 100 |

Physical and Financial Report

SOCIAL PENSION

| Program/Project/ Activity | Physical Accomplishment | | | | | Financial Accomplishment | | | |
|------------------------------|-------------------------|--------------|---------------|----------------------|---------------|--------------------------|--------------------|--------------------|------------|
| | 2014 | | 2015 | | | 2015 Budget | | | |
| | Plan | Actual | Actual Target | Acc. As of Dec. 2015 | % Utilization | Released | Disbursed | % | |
| Maguindanao | | 8,758 | 13,758 | 13,758 | 100 | 52,548,000 | 82,548,000 | 82,548,000 | 100 |
| Lanao Sur A | | 3,146 | 5,826 | 5,826 | 100 | 18,876,000 | 34,956,000 | 34,956,000 | 100 |
| Lanao Sur B | | 846 | 1,061 | 1,061 | 100 | 5,076,000 | 6,366,000 | 6,366,000 | 100 |
| Marawi City | | 2,991 | 5,611 | 5,611 | 100 | 17,946,000 | 33,666,000 | 33,666,000 | 100 |
| Sulu | | 3,823 | 6,623 | 6,623 | 100 | 22,938,000 | 39,738,000 | 39,738,000 | 100 |
| Tawi-Tawi | | 2,032 | 4,032 | 4,032 | 100 | 12,192,000 | 24,192,000 | 24,192,000 | 100 |
| Basilan | | 1,954 | 3,954 | 3,954 | 100 | 11,724,000 | 23,724,000 | 23,724,000 | 100 |
| TOTAL | | 23550 | 40,865 | 40,865 | 100 | 141,300,000 | 245,190,000 | 245,190,000 | 100 |