

Monthly Physical Performance Report
As of July, 2015

PROGRAM/PROJECT/ACTIVITIES	INDICATOR	ANNUAL TARGET	ACCOMPLISHMENT		Variance d=(a) - (b+c)	Remarks/Analysis
			Previous Month (Total)	This Month		
		(a)	(b)	©	(d)	
1. FAMILY WELFARE		214,800	494,418	456,159	123,004	20% increase in performance target over the previous month.
		Individuals				
a. Enhanced Parent Effectiveness Service	# of parents, couples, surrogate parents and caregivers attended individual or group sessions and enhanced their knowledge and skills in child rearing and development.	8,575	1,228	1,252	6,095	40% increase in performance over the previous month. Parents enhanced parenting skills.
b. Marriage Counseling Service	100% attendance of couples and would be couples of reproductive age completed session for counselling to prevent break-up and strengthened relationship thru pre-marriage counselling, marriage enrichment counselling, marital crisis counselling and trial separation counselling.	1,407	89	212	1,106	a remarkable 230% accomplishment from the previous month of couples, would be couples of reproductive age attending sessions conducted by MSWOS.
c. Responsible Parenthood Service	# couples, parents and guardians attended group session on how to rear their children and become responsible citizens.	4,579	1,503	1,359	1,717	Shortfall of 101 couples who have not completed attending the group session giving a satisfactory 90% accomplishment for the previous month.
d. Special Social Services for Solo Parents	# Solo parents attended individual or group family session on counselling and shared experiences that enhanced and improved their skills, attitudes and behavior as responsible Solo Parents.	725	264	457	4	170% accomplishment over the past month. Solo Parents able to cope up situation of being a single parent and the responsibilities ahead of them being a SOLO PARENT responsible.
e. ERPAT	100% attendance of fathers and completed session on counselling and understood their major role as the head of the family and primary educator in the development of their children.	7,679	690	554	6,435	80% accomplishment with 136 shortfall from the previous month. Fathers as head of the Family fully aware of their great responsibilities.
2. COMMUNITY WELFARE	# individuals or community residents participated, mobilized as volunteers in different community undertakings.	12,835	7,368	4,753	714	60% accomplishment compared to the previous month which shows strong participation of community residents in different undertakings within their community.
	Total	35,800	11,142	8,587	16,071	
3. CHILDREN AND YOUTH WELFARE PROGRAM						
a. Day Care Service	# Day care Children enrolled and attending Day Care Sessions and developed physical, mental, social and spiritual aspects of their life.	104,276	104,276	104,276	-	Target beneficiaries includes additional children under supervised neighborhood play group attending ECCD session totalling to 27,170 except for Basilan and Tawi-Tawi while 77,106 are regular Day Care Children enrolled in DCCs.
c. Minor Traveling Abroad	# minors assessed/educated and recommended for travel clearance to go abroad and join their parents working abroad.	240	-	11	124	This figure reported were assisted and recommended for Certificate of Travel at DSWD Field Office XII. Sunch function was not devolved to ARMM.
d. Referral	# children and youth referred for medication, hospitalization and	12,240	6,178	1,492	4,570	Accomplishment for the period showed a sudden dropped

	check-up in health centers and hospitals.					from the previous month for the client availing referrals from the MSWOs.
e. Peer Group Service	# of youth attended group sessions on how they could contribute mobilize in community undertakings thereby developed and enhanced their skills towards becoming a youth leader.	2,278	770	841	667	110% accomplishment from the previous month due to the growing awareness of youth in actively participated in community activities to become potential youth leaders.
	Total	119,034	111,224	106,620	5,361	
5. WOMEN'S WELFARE PROGRAM	# women aged 18 - 59 years old availed the services on modular package thru' group sessions, psychosocial intervention to women-in especially difficult circumstances, financial support, referral services and participation for empowerment in different community activities.	64,440	4,588	3,873	55,979	80% accomplishment over the previous month. Majority of women have been attending sessions on seven (7) modular packages for women.
6. DISABLED PERSON'S WELFARE PROGRAM						
	# individuals, parents or community residents attended group session on information on disability prevention and increased knowledge and awareness on the cause and effect of disability conditions.	7,400	910	803	5,687	80% accomplishment over the previous month as residents are becoming aware of causes and effect of disabling conditions.
	# PWDs assisted and referred to different institution, hospitals or health centers and availed medical services.	3,485	212	117	3,156	Accomplishment shows more than 50% variance from the previous month with PWDs given referrals to partner agencies and institutions.
7. OLDER PERSON	# Older Persons assisted and enhanced social and self enhancement services thru' group or individual sessions.	21,335	6,327	5,023	9,985	70% accomplishment for the period. Senior Citizens are becoming aware of their contribution to the community though a shortfall 1,304 Senior Citizens to be a par from the previous month accomplishment.
	Total	32,220	7,449	5,943	18,828	
8. EMERGENCY ASSISTANCE PROGRAM						
a. Emergency Relief Assistance	# individuals who were victims of armed conflict and natural calamity especially flooding provided relief goods/assistance.	45,440	32,872	28,325	(50,407)	Accomplishment is distributed to the incident in Mamasapano and the flooding in several low-lying Municipality of Maguindanao Province and provided with relief assistance while the Mamasapano victims were provided the "Pabaon" Package in going back home to their homes.
	families		families	families		
		272,640	197,232	169,950		
	individuals		individuals	individuals		
b. Aid to Individual in Crisis Situation	# individuals availed financial assistance for medical and hospitalization, transportation expncs in going back home and tajiyah or kanduli of the departed ones.	1,200	18	38	1,144	There are regional clients who have given financial assistance for hospitalization and burial assistance.
c. Supplemental Feeding	# children provided hot meals as supplemental feeding during disaster.	18,615		7,747	10,868	Clients served for July are the school children and community children who were participants in the conduct of simulation drill for the Disaster Consciousness Month with all the partners agencies and local and international NGOs.
d. Assistance to Deportees	# deportees assisted and provided food packs, hot meals and technical assistance in processing their documents to return to their place of origin.	12,440	78	2,858	9,504	Report from Sulu and Tawi-Tawi clients were processed for reintegration to their families. Likewise, they were served hot meals and given food package before going home to their place of origin and transportation allowance from the LGUs.

i. Referral	# individuals assisted and given referrals to appropriate agency to avail program services.	2,435		1,068	1,367	Majority of the clients are deportees who were assisted and given referrals to appropriate agency like DA, DOH and others for medication at centers/hospitals.
	Total	307,330	197,328	181,661	22,883	
SPECIAL PROJECT				306,684		
Social Pension for Indigent Senior Citizens:						
1. Social Pension Payout for 1st and 2nd qtr, 2015 simultaneously in 6 provinces and 1 city	All social pensioners received their monthly stipend for six (6) months or two (2) quarters	40,865	20,841	8,723	11,301	Series of payout for the 1st and 2nd qtr are on going simultaneously in six provinces and one city.
1.1 Maguindanao		13,758	10,022	1,357	2,379	Follow-up activities are also being undertaken like home visitation conducted by the Regional Program Specialist, MSWOs and RSP Unit Staff.
1.2 Lanao Del Sur A		5,826	4,996	830	-	
1.3 Marawi City		1,061	1,061	0	-	
1.4 Lanao Del Sur B		5,611	933	2,082	2,596	
1.5 Basilan		3,954		2,000	1,954	
1.6 Sulu		6,623	3,089	806	2,728	
1.7 Tawi-Tawi		4,032	740	1,648	1,644	
2. Monitoring/ home visitation of bedridden, sickly and 100 years old and above social pensioners	All bedridden and sickly, 100 years old and above social pensioners will be visited and monitored their health condition.	2386	196	122	2,068	Home visitation and monitoring activities were already done at 4 municipalities of Maguindanao, 3 municipalities of Lanao Del Sur A and Marawi City. Home visitation in Wao and Bumbaran, LSA is on-going.
2.1 Bedridden and sickly pensioners		2,341	188	138	2,015	Monitoring in Island Provinces and other areas are scheduled on the succeeding months.
2.2 100 years old and above		45	8	4	33	
3. Consultative Meeting with MSWOs, OSCA heads and provincial branch office's staff	Six (6) consultative meetings with the implementers will be conducted. The said meeting is purposely done to discuss issues and concerns encountered on the implementation of the program.	6		1	5	Only one (1) consultative meeting conducted this month and it was held at DSWD- Lanao Del Sur A
BOTTOMS UP BUDGETING						
<u>2013</u>						
BUB- Protective services Units	# of target municipalities provided with basic social services funded thru protective services Unit	12	11	1	-	All protective Services project for 2013 are 100% completed
BUB-Sustainable Livelihood program	# of Target municipalities benefitted various livelihood programs	16	13	2	1	LGU implemented project from Municipality of Shariff aguak still ongoing due to sudden change of LCE
BUB thru KALAH-CIDSS program	One Municipality from Maguindanao provided with Construction of Livelihood Training Center	1	-	-	1	Still on going, LGU committed to complete the project this month of August 2015
	Total	29	24	3	2	
<u>2014</u>						
Bottom Up Budgeting funded through Protective services	# of target municipalities provided with basic social services funded	32	14	2	16	Most of the projects categorized as pipeline are under

Units	thru protective services Unit					infrastructure while others are mostly from Island provinces due to lacking of important attachment to the proposals submitted.
BUB-Sustainable Livelihood program	# of Target municipalities recipient of various livelihood programs from SLP-BUB	26	15	1	10	All the projects approved and included to the 1st request through LDDAP are mostly from Mainland province may due to the geographical location.
BUB thru KALAHI-CIDSS program	# of target municipalites provided with infrastructure projects	4	-	-	4	Central Office waiting for liquidation of 2013 BuB before releasing the 2014 funds for KALAHI CIDSS projects KALAHI CIDSS 2014 funds lodged at Central Office
	Total	62	29	3	30	
2015						
BUB-Sustainable Livelihood program	Only one municipality provided with PROTECTIVE SERVICES-CAPACITY BUILDING PROJECTS funded thru protective services Unit	1	-	-	1	Central Office waiting for liquidation of 2013 and 2014 BuB before releasing the 2015 PSU projects
BUB-Sustainable Livelihood program	# of Target municipalities benefitted various livelihood programs	27	-	5	22	5 Municipalities from mainland provinces; LSB (3) and Maguindanao (2) were funded from the 10M 1st Tranche from SLP-BUB Central office
BUB thru KALAHI-CIDSS program	# of target municipalites provided with infrastructure projects	15	-	-	15	Central Office waiting for liquidation of 2013 BuB before releasing the 2014 as well as 2015 funds for KALAHI CIDSS projects KALAHI CIDSS 2014 and 2015 funds lodged at Central Office
	Total	43	-	5	38	
SELF-EMPLOYMENT ASSISTANCE - KAUNLARAN	Provision of Capital Seed Funds thru SEA-K Modality	12,000	-	-	12,000	Waiting for funds to be downloaded from Central Office.
SUSTAINABLE LIVELIHOOD PROGRAM - BUB	Target municipalities will avail various projects in Sustainable Livelihood Program	27 municipalities	5	-	22 municipalities	* LGU implemented the project * Due to delayed submission of their liquidation reports, downloading of funds for the remaining projects was restrained.
PAMANA PROGRAM						
COMMUNITY BASED INFRASTRUCTURE PROJECTS	386 CBI's PROJECTS COMPLETED 100%	386	385	0	1	385 PROJECTS PHYSICALLY 100% COMPLETED AND LIQUIDATED. 1 PROJECT PARTICULARLY IN BARANGAY PAIGOAY, DELAYED COMPLETION OF THIS PROJECT IS DUE TO
COMMUNITY BASED INFRASTRUCTURE PROJECTS	386 CBI's PROJECTS COMPLETED 100%	386	370	0	16	370 PROJECTS PHYSICALLY 100% COMPLETED, OUT OF 370 PROJECTS COMPLETED, ONLY 74 PROJECTS SUBMITTED LIQUIDATIONS TO REGIONAL OFFICE. 14 PROJECTS PHYSICALLY 70% COMPLETED (ON-GOING). NO IMPLEMENTATION FOR BARANGAY PAIGOAY, PAGAYAWAN, LSB DUE TO INCOMPLETE CYCLE 1 (2012) PROJECT. BARANGAY MANSILANO, BUMBARAN, LSA UNFUNDED, IT IS

						DUE TO LACK OF PROJECT PROPOSAL SUBMITTED TO REGIONAL OFFICE.
FAMILY BASED LIVELIHOOD CUM COOPERATIVE	1,777 FAMILY BASED LIVELIHOOD CUM COOPERATIVE COMPLETED 100%	1,773	1,507	31	235	OUT OF 1,777 TARGET BARANGAYS/CLC's, ONLY 1,761 FUNDED, REMAINING 12 BARANGAYS/CLC's FAILED TO SUBMIT PROJECT PROPOSALS AT PROVINCIAL AND REGIONAL OFFICE. 1,538 PROJECTS PHYSICALLY TURN-OVER TO COMMUNITY LIVELIHOOD COOPERATIVES, BUT NOT YET SUBMITTED LIQUIDATION REPORTS TO REGIONAL OFFICE. 223 PROJECTS NOT YET TURN-OVER/COMPLETED, BUT IMPLEMENTATION ON PROGRESS.
FAMILY BASED LIVELIHOOD CUM COOPERATIVE	386 FAMILY BASED LIVELIHOOD CUM COOPERATIVE COMPLETED 100%	386	370	0	16	370 PROJECTS PHYSICALLY 100% TURN-OVER TO COMMUNITY LIVELIHOOD COOPERATIVES, ONLY 65 CLC's/BARANGAY SUBMITTED LIQUIDATION REPORTS TO REGIONAL OFFICE. ONE (1) PROJECTS (LAWI-LAWI, LANTAWAN, BASILAN) PHICALLY 70% COMPLETED (ON-GOING). DELAYED IMPLEMENTATION OF 9 BARANGAYS OF LANTAWAN, BASILAN IS DUE TO UNRELEASED CDA CERTIFICATE FROM CDA REGIONAL OFFICE. DELAYED IMPLEMENTATION OF 3 PROJECTS (BARANGAY KAMBING AND PITOGO, KALINGALANG CALUANG, SULU AND BARANGAY LIONG, DATU PIANG, MAGUINDANAO) IS DUE TO LATE SUBMISSION OF PROJECT PROPOSAL AT REGIONAL OFFICE. NO PROJECT IMPLEMENTATION FOR 3 BARANGAYS OF LANA O SUR (Barangay Mansilano, Bumbaran and Barangay Panalawan, Bubong all in LSA, and Barangay Paigoay, Pagayawan, LSB) is due to unstable peace and order condition in the area.
COMMUNITY BASED LIVELIHOOD AND ENTERPRISING MARKET PROGRAM	1,777 COMMUNITY BASED LIVELIHOOD AND ENTERPRISING MARKET PROGRAM COMPLETED 100%	1,777				
●PROJECT PROPOSAL SUBMITTED TO REGIONAL OFFICE		1,777	862	197	718	TO DATE, OUT OF 1,777 TARGET BARANGAYS/CLC's, ONLY 1,059 BARANGAYS/CLC's SUBMITTED PROJECT PROPOSAL'S TO REGIONAL OFFICE. (Regional office still waiting for 718 project proposals from Branch Offices)
●PROJECT PROPOSAL FUNDED			390	0	1,387	OUT OF 1,059 PP's SUBMITTED TO REGIONAL OFFICE, 390 FUNDED (ALL REQUIREMENTS FOR BIDDING PROCESS ON PROCESS/PROGRESS)
●PROJECT PROPOSAL READY FOR FUNDING			451	218		669 PROJECT PROPOSALS READY FOR FUNDING

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