

Monthly Physical Performance Report
As of August, 2015

PROGRAM/PROJECT/ACTIVITIES	INDICATOR	ANNUAL TARGET	ACCOMPLISHMENT		Variance d=(a) - (b+c)	Remarks/Analysis
			Previous Month	This Month		
		(a)	(b)	©	(d)	
A. Family & Community Welfare Program		35,800				
1. FAMILY WELFARE		22,965				
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	1,252	538	6,785	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	212	88	1,107	Acquired knowledge on their responsibilities of conjugal & family life and resolved marital conflict.
c. Responsible Parenthood Service	# couples, parents and guardians attended group session on how to rear their children and become responsible citizens.	4,579	1,359	229	2,991	Couple appreciated the importance of child spacing.
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	457	80	188	Develop coping mechanism & through participation in group activities, counseling to prevent possible breakdown.
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	554	405	6,720	Enhanced knowledge on paternal responsibilities.
2. COMMUNITY WELFARE	# individuals or community residents participated, mobilized as volunteers in different community undertakings.	12,835	4,753	1,331	6,751	increase level of awareness of volunteers in prioritizing their problems and strengthen collective actions to solve those problem.
B. Child and Youth Welfare Program		118,140	-			
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	21,951		Developed their physical, mental, social & spiritual aspects, temporary parental care provided.

d. Referral	# children and youth referred for medication, hospitalization and check-up in health centers and hospitals.	11,586	1,492	825	9,923	Cliff palate client referred for medical assistance. Immunization, vaccines provided to Day Care Children.
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	841	224	1,213	PYA organized, engaged in community volunteers activities.
C. Women 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.	32,220	3,873	798	59,769	Majority of women have been attending sessions on seven (7) modular packages for women.
D. Disabled Persons Welfare Program		64,440				
	# 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.	34,654	803	502	6,094	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	117	8	3,360	Given referrals to partner agencies and institutions.
Older Persons	# Older Persons assisted and enhanced social and self enhancement services thru' group or individual sessions.	26,301	5,023	544	15,768	Senior Citizens are becoming aware of their contribution to the community.
Active participation of DSWD and Differently Abled Person (DAP) in coordination with the Provil. Gov't. to the 1st DAP Prov'l. Summit Outreach Program.	322 Differently Abled Persons attended the 1st Prov'l. Summit (August 15-16,2015)			322		Php31,500.00 DSWD Fund
E. Emergency Assistance Program		33,264				
Distribution of Relief assistance in form of dry goods, kitchen and eating utensils to 30 fire victims/families with 180 dependents.				30 families		
				180 individuals		
Distribution of Relief assistance/food to evacuees 130 families with 500 dependents				130 families		Bongao Municipality
				500 dependents		

Counselling, home visitation, preparation of SCSR and provision of food assistance to clients with special cases	2 CICL served and 2VAWC served			2CICL 2VAWC		2 cases study report submitted and 1 VAWC case field in court SCR submitted by the victim
Deportees	449 deportees were arrived and served in Bongao, Tawi-Tawi and 265 deportees referred for transportation assistance to DSWD Field Office IX 184 deportees provided with transportation assistance.	2,000		449		DSWD Tawi-Tawi served hot meals provided transportation assistance provision of hygiene kit
Aide to individual in Crisis Situation (AICS)	2 fam availed AICS (Medical Assistance)	50	5	2		Php2,500.00
Issuance of Certificate of Indigency	7 fam have given Certificate of Indigency	100		7		
Provision of food assistance to indigent/walk-in clients	21 families served	100		21 fam		
Validation/Revalidation of Social Pension Applicants	208 Indigent Senior Citizens applicants validated	1,000		208		
Monitoring and Supervision of DCW and DCC in the implementation of Day care service	229 day care worker and day care centers monitored and supervised	229 DCC		229		
Preparation of child and home study report for adoption				1		
Regional Sub-Committee for the Welfare of Children (RSCW-ARMM) Meeting		25pax		25 pax		25 participants who were member of the agencies with their respective Focal Persons.
Gender-Responsive Case Management Conferences	No. of meetings conducted	4meetings		2		Reviewed and finalized ten (10) cases as presented.
training of trainers on GAD, for KALAHI CIDSS-NCDDP, GAD Focal Persons, 4Ps and SLP	# of attendees participating in local trainings	10 pax		7		T.Es of the 6 out of the 7 pax will charged to the special projects fund (SLP/4Ps)
Disaster Relief Operations	assessed and served affected families	30,000		26,675		served affected families in SPMS Box and nearby Municipalities affected by armed conflict and floods
Disaster Drills	conduct disaster drill	2		1		conduct earth quake disaster drill with partners agencies at Kusiong, DOS, Maguindanao.

Attend conference, seminars, meetigs.	Attended conference, seminars, meetigs.	12	6	Attended MRB Conference, ICS seminars and protection meetings
SUPPLEMENTARY FEEDING PROGRAM				
Re-orientation of service providers on supplementary feeding program (mainland)		88		No. of beneficiaries per province and municipality were identified.
Re-orientation of service providers on Supplementary Feeding Program (Island)		56		Implementation of the SFP will start once the funds is transferred to provincial offices.
RRPTP				
ARMM Council against trafficking				ACAT will be having a capacity building for the agents this september 2015.
Regional Trafficking Prevention Workshop-Mindanao				
Case Conference				DSWD-Maguindanao conducted a meeting to reconcile their files.
PANTAWID PAMILYA PROGRAM				
1. Payment of Cash Grants to Household				
a. Maguindanao			517,792	Grantees received Cash Grants
b. Lanao del Sur			146,953	
c. Sulu			522,687	
d. Basilan			136,606	
e. Tawi-Tawi			129,877	
2. Compliance with Conditionalities Parenting education				
			394,051	Attend Family Development Session once a month
			43,288	Children 3 to 5 years old enrolled in day care with 85% class attendance per month.
			529,875	Children 6 to 14 enrolled in elementary with 85% class attendance per month.
			53,568	Children 15 to 18 enrolled in high school with 85% class attendance per month.
			3,246	Pregnant women avail pre-natal and post-natal care and childbirth supervised by health professional. Children 0 to 5 years old avail complete immunization, weight monitoring, nutrition counseling and preventive health

						services.
				405,894		Children 6 to14 avail deworming pills twice a year.
PAMANA						
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, PAGAYAWAN, LSB PARTIALLY IMPLEMENTED (70% COMPLETED) DELAYED COMPLETION OF THIS PROJECT IS DUE TO UNSTABLE PEACE AND ORDER SITUATION IN THE AREA
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	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) PHYSICALLY 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.
FAMILY BASED LIVELIHOOD CUM COOPERATIVE	1,777 FAMILY BASED LIVELIHOOD CUM COOPERATIVE COMPLETED 100%	1,773	1,538	28	207	OUT OF 1,773 TARGET BARANGAYS/CLC's, ONLY 1,761 FUNDED, REMAINING 12 BARANGAYS/CLC's FAILED TO SUBMIT PROJECT PROPOSALS AT PROVINCIAL AND REGIONAL OFFICE. 1,566 PROJECTS PHYSICALLY TURN-OVER TO COMMUNITY LIVELIHOOD COOPERATIVES, BUT NOT YET SUBMITTED LIQUIDATION REPORTS TO REGIONAL OFFICE. 195 PROJECTS NOT YET TURN-OVER/COMPLETED, BUT IMPLEMENTATION ON PROGRESS.
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	972	284	521	TO DATE, OUT OF 1,777 TARGET BARANGAYS/CLC's, ONLY 1,256 BARANGAYS/CLC's SUBMITTED PROJECT PROPOSAL'S TO REGIONAL OFFICE. (Regional office still waiting for 540 project proposals from Branch Offices)
●PROJECT PROPOSAL FUNDED			841	20	916	OUT OF 1,256 PP's SUBMITTED TO REGIONAL OFFICE, 861 FUNDED
●PROJECT PROPOSAL READY FOR FUNDING			376	19	521	395 PROJECT PROPOSALS READY FOR FUNDING

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	29,453	2,586	8,826	Series of payout for the 1st and 2nd qtr are on going simultaneously in six provinces and one city.
1.1 Maguindanao		13,758	11,357	406	1,995	
1.2 Lanao Del Sur A		5,826	5,826	0	0	
1.3 Marawi City		1,061	1,061	0	0	
1.4 Lanao Del Sur B		5,611	3015	0	2,596	
1.5 Basilan		3,954	2000	1,243	711	
1.6 Sulu		6,623	3,806	89	2,728	
1.7 Tawi-Tawi		4,032	2388	848	796	
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	318	45	2,023	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	326	38	1,977	Monitoring in Island Provinces and other areas are scheduled on the succeeding months.
2.2 100 years old and above		45	12	7	26	
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
BUB						
BUB- Protective services Units	# of target municipalities provided with basic social services funded thru protective services Unit	12	12	0	0	All protective Services project for 2013 is 100% completed
BUB-Sustainable Livelihood program	# of Target municipalities benefitted various livelihood programs	16	14	1	1	LGU implemented project from Municipality of Shariff aguak still ongoing due to sudden change of LCE
BUB thru KALAHYON-CIDSS program	One Municipality from Maguindanao provided with Construction of Livelihood Training Center	1	0	0	1	Still on going, LGU committed to complete the project this month of August 2015

	Total	29	26	1	2	
Bottom Up Budgeting funded through Protective services Units	# of target municipalities provided with basic social services funded thru protective services Unit	32	14	2	16	Most of the projects categorized as pipeline are under 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 KALAH-CIDSS program	# of target municipalites provided with infrastructure projects	4	0	0	4	Central Office waiting for liquidation of 2013 BuB before releasing the 2014 funds for KALAH-CIDSS projects KALAH-CIDSS 2014 funds lodged at Central Office
	Total	62	29	3	30	
BUB-Sustainable Livelihood program	Only one municipality provided with PROTECTIVE SERVICES-CAPACITY BUILDING PROJECTS funded thru protective services Unit	1	0	0	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	0	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 KALAH-CIDSS program	# of target municipalites provided with infrastructure projects	15	0	0	15	Central Office waiting for liquidation of 2013 BuB before releasing the 2014 as well as 2015 funds for KALAH-CIDSS projects KALAH-CIDSS 2014 and 2015 funds lodged at Central Office
	Total	43	0	5	38	

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