

Monthly Physical Performance Report
As of September, 2015

PROGRAM/PROJECT/ACTIVITIES	INDICATOR	ANNUAL TARGET	ACCOMPLISHMENT		Variance d=(a) - (b+c)	Remarks/Analysis
			Previous Month	This Month		
		(a)	(b)	©	(d)	
1. FAMILY WELFARE		214,800				
		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	538	1,327	9,364	
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	88	166	1,485	
c. Responsible Parenthood Service	# couples, parents and guardians attended group session on how to rear their children and become responsible citizens.	4,579	229	1,493	5,843	
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	80	523	1,168	
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	405	761	8,035	
2. COMMUNITY WELFARE	# individuals or community residents participated, mobilized as volunteers in different community undertakings.	12,835	1,331	4,947	16,451	
	Total	35,800	2,671	9,217	42,346	
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	21,951	43,975	126,300	

	spiritual aspects of their life.					
c. Minor Traveling Abroad	# minors assessed/educated and recommended for travel clearance to go abroad and join their parents working abroad.	240			240	
d. Referral	# children and youth referred for medication, hospitalization and check-up in health centers and hospitals.	12,240	825	2,779	14,194	
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	224	546	2,600	
	Total	119,034	23,000	47,300	143,334	
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	798	3,746	67,388	
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	502	1,408	8,306	
	# PWDs assisted and referred to different institution, hospitals or health centers and availed medical services.	3,485	8	69	3,546	
7. OLDER PERSON	# Older Persons assisted and enhanced social and self enhancement services thru' group or individual sessions.	21,335	544	3,679	24,470	
	Total	32,220	1852	8,902	39,270	
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	26,835	3,924		
	families		families	families	245805	
		272,640				
	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	2	7	1,205	
c. Supplemental Feeding	# children provided hot meals as supplemental feeding during disaster.	18,615			18,615	
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		1,008	13,448	
i. Referral	# individuals assisted and given referrals to appropriate agency to avail program services.	2,435			2,435	
	Total	307,330	26,837	4,939	281,508	
SPECIAL PROJECT						
Social Pension for Indigent Senior Citizens:						
1. Social Pension Payout for 1st and 2nd qtr,	All social pensioners received their monthly stipend for six (6) months or two (2) quarters	40,865	32,039	4,673	4,153	Series of payout for the 1st and 2nd qtr are on going simultaneously in six provinces and one city.
1.1 Maguindanao		13,758	11,763	1,554	441	
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	3243	711	0	
1.6 Sulu		6,623	3,895	2264	464	
1.7 Tawi-Tawi		4,032	3236	137	659	
2. Monitoring/ home visitation of bedridden, sickly and 100 years old and above ssocial pensioners	All bedridden and sickly, 100 years old and above social pensioners will be visited and monitored their health condition.	2386				

2.1 Bedridden and sickly pensioners		2,341				
2.2 100 years old and above		45				
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				
BOTTOMS UP BUDGETING						
<u>2013</u>						
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	1	0	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	0	1	Still on going, LGU committed to complete the project this month of August 2015
	Total	29	14	0	2	
<u>2014</u>						
Bottom Up Budgeting funded through Protective services Units	# of target municipalities provided with basic social services funded thru protective services Unit	32	16	2	14	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	16	3	7	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	15	Central Office waiting for liquidation of 2013 BuB before releasing the 2014 as well as 2015 funds for KALAH CIDSS projects
	Total	62	32	5	36	KALAH CIDSS

<u>2015</u>						
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	5	0	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 KALAHY-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 KALAHY CIDSS projects KALAHY CIDSS 2014 and 2015 funds lodged at Central
	Total	43	5	0	38	0
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	5	-	22	* LGU implemented the project
		municipalities			municipalities	* 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, 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	8	8	<p>378 PROJECTS PHYSICALLY 100% COMPLETED, OUT OF 370 PROJECTS COMPLETED, ONLY 74 PROJECTS SUBMITTED LIQUIDATIONS TO REGIONAL OFFICE.</p> <p>6 PROJECTS PHYSICALLY 70%</p> <p>NO IMPLEMENTATION FOR BARANGAY PAIGOAY, PAGAYAWAN, LSB DUE TO INCOMPLETE CYCLE 1 (2012) PROJECT.</p> <p>BARANGAY MANSILANO, BUMBARAN, LSA UNFUNDED, IT IS DUE TO LACK OF PROJECT PROPOSAL SUBMITTED TO REGIONAL OFFICE.</p>
FAMILY BASED LIVELIHOOD CUM COOPERATIVE	386 FAMILY BASED LIVELIHOOD CUM COOPERATIVE COMPLETED 100%	386	370	0	16	<p>370 PROJECTS PHYSICALLY 100% TURN-OVER TO COMMUNITY LIVELIHOOD COOPERATIVES, ONLY 65 CLC's/BARANGAY SUBMITTED LIQUIDATION REPORTS TO REGIONAL OFFICE.</p> <p>ONE (1) PROJECTS (LAWI-LAWI, LANTAWAN, BASILAN) PHYSICALLY 70% COMPLETED (ON-GOING).</p> <p>DELAYED IMPLEMENTATION OF 9 BARANGAYS OF LANTAWAN, BASILAN IS DUE TO UNRELEASED CDA CERTIFICATE FROM CDA REGIONAL OFFICE.</p>
						<p>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.</p>

						NO PROJECT IMPLEMENTATION FOR 3 BARANGAYS OF LANAOSUR (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	1,566	63	132	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. 1,629 PROJECTS PHYSICALLY TURN-OVER TO COMMUNITY LIVELIHOOD COOPERATIVES, BUT NOT YET SUBMITTED LIQUIDATION REPORTS TO REGIONAL OFFICE. 132 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	1,256	87	434	TO DATE, OUT OF 1,777 TARGET BARANGAYS/CLC's, ONLY 1,343 BARANGAYS/CLC's SUBMITTED PROJECT PROPOSAL'S TO REGIONAL OFFICE. (Regional office still waiting for 434project proposals from Branch Offices)
●PROJECT PROPOSAL FUNDED			841	0	936	OUT OF 1,343 PP's SUBMITTED TO REGIONAL OFFICE, 841 FUNDED
●PROJECT PROPOSAL READY FOR FUNDING			395	107	434	502 PROJECT PROPOSALS READY FOR FUNDING

RRPTP						
Trafficking in Persons			2	64		

Approved by:

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