

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 3rd Quarter, 2015

| PROGRAM/PROJECT/ACTIVITIES                  | INDICATOR  | ANNUAL TARGET | ACCOMPLISHMENT    |              | Variance<br>d=(a) - (b+c) | Remarks/Analysis |
|---|--|---------------|-------------------|--------------|---------------------------|------------------|
|   |  |               | July to September | This Quarter |                           |                  |
|   |  | (a)           | (b)               | ©            | (d)                       |                  |
| <b>1. FAMILY WELFARE</b>                    |  | 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         | 1,766             | 3,720        | 10,529                    |                  |
| 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         | 389               | 567          | 1,585                     |                  |
| c. Responsible Parenthood Service           | # couples, parents and guardians attended group session on how to rear their children and become responsible citizens.   | 4,579         | 3,091             | 3,737        | 5,225                     |                  |
| 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           | 801               | 1,364        | 1,288                     |                  |
| 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         | 1324              | 1,782        | 8,137                     |                  |

|  |  |                |                |                |               |  |
|--|--|----------------|----------------|----------------|---------------|--|
| <b>2. COMMUNITY WELFARE</b>                  | # individuals or community residents participated, mobilized as volunteers in different community undertakings.  | 12,835         | 13,452         | 13,446         | 12,829        |  |
|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
|  | <b>Total</b>   | <b>35,800</b>  | <b>20,823</b>  | <b>24,616</b>  | <b>39,593</b> |  |
| <b>3. CHILDREN AND YOUTH WELFARE PROGRAM</b> |  |                |                |                |               |  |
| 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        | 230,503        | 189,623        | 63,396        |  |
|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
| c. Minor Traveling Abroad                    | # minors assessed/educated and recommended for travel clearance to go abroad and join their parents working abroad.  | 240            | -              | 11             | 251           |  |
|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
| d. Referral                                  | # children and youth referred for medication, hospitalization and check-up in health centers and hospitals.  | 12,240         | 8,495          | 5,221          | 8,966         |  |
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|  |  |                |                |                |               |  |
|  |  |                |                |                |               |  |
| 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          | 2,436          | 1,611          | 1,453         |  |
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|  |  |                |                |                |               |  |
|  | <b>Total</b>   | <b>119,034</b> | <b>241,434</b> | <b>196,466</b> | <b>74,066</b> |  |
| <b>5. WOMEN'S WELFARE PROGRAM</b>            | # 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. | <b>64,440</b>  | <b>9,259</b>   | <b>9,712</b>   | <b>64,893</b> |  |
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| <b>6. DISABLED PERSON'S WELFARE PROGRAM</b>  | # 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          | 2,215          | 2,713          | 7,898         |  |
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|  |  |                |                |                |                |  |
|  | # PWDs assisted and referred to different institution, hospitals or health centers and availed medical services.   | 3,485          | 337            | 250            | 3,398          |  |
|  |  |                |                |                |                |  |
|  |  |                |                |                |                |  |
| <b>7. OLDER PERSON</b>                   | # Older Persons assisted and enhanced social and self enhancement services thru' group or individual sessions.   | 21,335         | 11,894         | 9,431          | 18,872         |  |
|  |  |                |                |                |                |  |
|  |  |                |                |                |                |  |
|  | <b>Total</b>   | <b>32,220</b>  | <b>14,446</b>  | <b>12,394</b>  | <b>30,168</b>  |  |
| <b>8. EMERGENCY ASSISTANCE PROGRAM</b>   |  |                |                |                |                |  |
| a. Emergency Relief Assistance           | # individuals who were victims of armed conflict and natural calamity especially flooding provided relief goods/assistance.  | 45,440         | 299,475        | 201,336        | (52,699)       |  |
|  | families   |                |                |                |                |  |
|  |  | 272,640        |                |                |                |  |
|  | individuals  |                |                |                |                |  |
|  |  |                |                |                |                |  |
| b. Aid to Individual in Crisis Situation | # individuals availed financial assistance for medical and hospitalization, transportation expnces in going back home and tajiyah or kanduli of the departed ones. | 1,200          | 20             | 545            | 1,725          |  |
|  |  |                |                |                |                |  |
|  |  |                |                |                |                |  |
| c. Supplemental Feeding                  | # children provided hot meals as supplemental feeding during disaster.   | 18,615         | 0              | 7,747          | 26,362         |  |
|  |  |                |                |                |                |  |
| 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             | 3,866          | 16,228         |  |
|  |  |                |                |                |                |  |
|  |  |                |                |                |                |  |
| i. Referral                              | # individuals assisted and given referrals to appropriate agency to avail program services.  | 2,435          | 0              | 1,068          | 3,503          |  |
|  |  |                |                |                |                |  |
|  |  |                |                |                |                |  |
|  | <b>Total</b>   | <b>307,330</b> | <b>299,573</b> | <b>214,562</b> | <b>(4,881)</b> |  |
| <b>SPECIAL PROJECT</b>                   |  |                |                |                |                |  |
|  |  |                |                |                |                |  |

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|---|--|--------|--------|--------|---------|---|
| <b>Social Pension for Indigent Senior Citizens:</b>   |  |        |        |        |         |   |
| 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 | 64,744 | 14,421 | -9,458  | Series of payout for the 1st and 2nd qtr are on going simultaneously in six provinces and one city. |
| 1.1 Maguindanao   |  | 13,758 | 22,440 | 1,763  | (6,919) |   |
| 1.2 Lanao Del Sur A   |  | 5,826  | 13,837 | 830    | (7,181) |   |
| 1.3 Marawi City   |  | 1,061  | 5,365  | 711    | (3,593) |   |
| 1.4 Lanao Del Sur B   |  | 5,611  | 7,843  | 4,346  | 2,114   |   |
| 1.5 Basilan   |  | 3,954  | 5,236  | 3,380  | 2,098   |   |
| 1.6 Sulu  |  | 6,623  | 6,895  | 895    | 623     |   |
| 1.7 Tawi-Tawi   |  | 4,032  | 3,128  | 2,496  | 3,400   |   |
|   |  |        |        |        |         |   |
| 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   | 514    | 167    | 2,039   |   |
|   |  |        |        |        |         |   |
|   |  |        |        |        |         |   |
| 2.1 Bedridden and sickly pensioners   |  | 2,341  | 514    | 176    | 2,003   |   |
|   |  |        |        |        |         |   |
| 2.2 100 years old and above   |  | 45     | 20     | 11     | 36      |   |
|   |  |        |        |        |         |   |
| 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      | 0      | 2      | 8       |   |
|   |  |        |        |        |         |   |
|   |  |        |        |        |         |   |
| <b>BOTTOMS UP BUDGETING</b>   |  |        |        |        |         |   |
| <u>2013</u>   |  |        |        |        |         |   |
| BUB- Protective services Units  | # of target municipalities provided with basic social services funded thru protective services Unit  | 12     | 35     | 2      | (21)    |   |
|   |  |        |        |        |         |   |
| BUB-Sustainable Livelihood program  | # of Target municipalities benefitted various livelihood programs  | 16     | 30     | 2      | (12)    |   |

|  |   |           |           |           |             |   |
|--|---|-----------|-----------|-----------|-------------|---|
| BUB thru KALAHI-CIDSS program                                | One Municipality from Maguindanao provided with Construction of Livelihood Training Center                              | 1         | 1         | 0         | -           |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
|  | <b>Total</b>  | <b>29</b> | <b>66</b> | <b>4</b>  | <b>(33)</b> |   |
| <b>2014</b>  |   |           |           |           |             |   |
| Bottom Up Budgeting funded through Protective services Units | # of target municipalities provided with basic social services funded thru protective services Unit                     | 32        | 44        | 6         | (6)         |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
| BUB-Sustainable Livelihood program                           | # of Target municipalities recipient of various livelihood programs from SLP-BUB  | 26        | 46        | 5         | (15)        |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
| BUB thru KALAHI-CIDSS program                                | # of target municipalites provided with infrastructure projects   | 4         | 0         | 0         | 4           |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
|  | <b>Total</b>  | <b>62</b> |           |           |             |   |
| <b>2015</b>  |   |           |           |           |             |   |
| BUB-Sustainable Livelihood program                           | Only one municipality provided with PROTECTIVE SERVICES-CAPACITY BUILDING PROJECTS funded thru protective services Unit | 1         | 0         | 0         | 1           |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
| BUB-Sustainable Livelihood program                           | # of Target municipalities benefitted various livelihood programs   | 27        | 5         | 10        | 32          |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
| BUB thru KALAHI-CIDSS program                                | # of target municipalites provided with infrastructure projects   | 15        | 0         | 0         | 15          |   |
|  |   |           |           |           |             |   |
|  |   |           |           |           |             |   |
|  | <b>Total</b>  | <b>43</b> | <b>5</b>  | <b>10</b> | <b>48</b>   |   |
| <b>SELF-EMPLOYMENT ASSISTANCE - KAUNLARAN</b>                | Provision of Capital Seed Funds thru SEA-K Modality   | 12,000    | -         | -         | 12,000      | Waiting for funds to be downloaded from Central Office. |
|  |   |           |           |           |             |   |

|   |   |                |     |   |                |  |
|---|---|----------------|-----|---|----------------|--|
|   |   |                |     |   |                |  |
| <b>SUSTAINABLE LIVELIHOOD PROGRAM - BUB</b> | 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.  |
|   |   |                |     |   |                |  |
| <b>PAMANA PROGRAM</b>                       |   |                |     |   |                |  |
| COMMUNITY BASED INFRASTRUCTURE PROJECTS     | 386 CBI's PROJECTS COMPLETED 100%   | 386            | 385 | 0 | 1              | 385 PROJECTS PHYSICALLY 100% COMPLETED AND LIQUIDATED.<br>1 PROJECT PARTICULARLY IN BARANGAY PAIGOAY, PAGAYAWAN, LSB PARTIALLY IMPLEMENTED (70% COMPLETED)<br>DELAYED COMPLETION OF THIS PROJECT IS DUE TO UNSTABLE PEACE AND ORDER SITUATION IN THE AREA<br>385 PROJECTS PHYSICALLY 100% COMPLETED AND LIQUIDATED.<br>1 PROJECT PARTICULARLY IN BARANGAY<br>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              | 378 PROJECTS PHYSICALLY 100% COMPLETED, OUT OF 370 PROJECTS COMPLETED, ONLY 74 PROJECTS SUBMITTED LIQUIDATIONS TO REGIONAL OFFICE.<br>6 PROJECTS PHYSICALLY 70% COMPLETED (ON-GOING).<br>NO IMPLEMENTATION FOR BARANGAY 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-ONE (1) PROJECTS (LAWI-LAWI, LANTAWAN, BASILAN) PHYSICALLY 70% COMPLETED (ON-GOING).<br>DELAYED IMPLEMENTATION OF 9 BARANGAYS OF LANTAWAN, BASILAN IS DUE TO UNRELEASED CDA CERTIFICATE FROM CDA REGIONAL OFFICE.  |
| COMMUNITY BASED LIVELIHOOD AND ENTERPRISING MARKET PROGRAM | 1,777 COMMUNITY BASED LIVELIHOOD AND ENTERPRISING MARKET PROGRAM COMPLETED 100% | 1,777 | 370   | 0  | 16  | 370 PROJECTS PHYSICALLY 100% TURN-OVER TO COMMUNITY LIVELIHOOD COOPERATIVES, ONLY 65 CLC's/BARANGAY SUBMITTED LIQUIDATION REPORTS TO REGIONAL OFFICE.<br>ONE (1) PROJECTS (LAWI-LAWI, LANTAWAN, BASILAN) PHYSICALLY 70% COMPLETED (ON-GOING).<br>DELAYED IMPLEMENTATION OF 9 BARANGAYS OF LANTAWAN, BASILAN IS DUE TO UNRELEASED CDA CERTIFICATE FROM CDA REGIONAL OFFICE.                                       |
| ●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)<br>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 |
|                                     |  |  |     |     |     |   |
| <b>RRPTP</b>                        |  |  |     |     |     |   |
| Trafficking in Persons              |  |  |     | 56  |     |   |
|                                     |  |  |     |     |     |   |
|                                     |  |  |     |     |     |   |

Approved by:

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