

**Work and Financial Plan Implementation**  
**DSWD-IX, Zamboanga City**  
 January - December, CY-2012

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measurement	Performance		%	Budget Allocation		%
		Annual Target	Actual		Allocation	Spent	
A. MFO I - Services Related to Formulation and Advocacy of Policies, Plans and Programs	- No. of LGUs implementing SWD legislations monitored						
	- No. of SWD Forum conducted	1	2	200.00	180,750.00	180,750.00	100.00%
	- No. of Social Technology initiated		1				
	- No. of Researches implemented	1	1				
B. MFO II - Services related to Services	- No. of ABSNet mobilized	4	4	100.00	247,245.00	230,065.00	93.05%
	- No. of SWD Agencies						
	Assessed	14	18	128.57			
	Registered	10	5	50.00			
	- No. of SWAs						
	Assessed	10	11	110.00			
	Licensed	8	15	187.50			
	Accredited	3	2	66.67			
	-No. of accredited Service Providers						
	Marriage Counselors	12	23	191.67			
	SW handling court-related cases	9	21	233.33			
	Day Care Workers	260	270	103.85			
	- No. of DCCs accredited	260	251	96.54			0.00%
C. MFO III Provision of Support Services and Technical Assistance to Intermediaries	- No. of trainings for intermediaries conducted	15	31	206.67	66,809,582.00	51,384,417.00	76.91%
	- No. of intermediaries trained	2,000	8,330	416.50			
	- No. of LGUs with TARA Plans	45	31	68.89			
	- No. of LGUs provided with Resource Augmentation:						
	> Families	4,000	10,663	266.58	25,277,845.00	30,282,874.86	119.80%
	> Persons	10,000	47,360	473.60			
D. MFO IV - Provision of Services for Community and Center-based Clients	- No. of SEA-K organized / assisted						
	Level-I	927	407	43.91	231,260,000.00	85,742,000.00	37.08%
	Level-II						
	<b>Sub-total</b>	<b>17,594</b>	<b>67,455</b>	<b>383.40</b>	<b>323,775,422.00</b>	<b>167,820,106.86</b>	<b>51.83%</b>

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measurement	Performance		%	Budget Allocation		%
		Target	Actual		Allocated	Spent	
D. MFO IV - Provision of Services for Community and Center-based Clients	- No. of center-based clients assisted						
	- RSCC	110	110	100.00	3,990,160.00	3,990,160.00	100.00
	- RYH	-		0.00			0.00
	- RRCY	56	80	142.86	3,056,130.00	3,056,130.00	100.00
	- BDSK	82	57	69.51	3,785,739.00	3,785,739.00	100.00
	- Halfway Home for Women	176	222	126.14	2,124,124.00	2,124,124.00	100.00
	- Home for the Elderly	103	67	65.05	2,380,000.00	2,380,000.00	100.00
	- AVRC III	150	105	70.00	4,103,264.00	4,103,264.00	100.00
	- PCDP (Deportees)	8,028	6,441	80.23	8,000,000.00	8,000,000.00	100.00
	(PCDP other clients)	385	600	155.84			
	<b>SUB-TOTAL</b>	<b>9,090</b>	<b>7,682</b>	<b>84.51</b>	<b>27,439,417.00</b>	<b>27,439,417.00</b>	<b>100.00</b>
	- CIU	984	3532	358.94	2,750,995.00	2,750,995.00	100.00
	- No. of community-based clients served	<b>3,159</b>	<b>16,160</b>	<b>511.55</b>	<b>2,000,000.00</b>	<b>3,226,867.37</b>	<b>161.34</b>
	- Child	1,696	1,992	117.45			
	- Alternative Home life	61	85	139.34			
	- Protective Services	188	177	94.15			
	- Youth			0.00	2,000,000.00	1,960,000.37	98.00
	- Women	681	1022	150.07			
	- PWDs	8	15	187.50			
	- OPs	62	50	80.65			
- Families	383	3,206	837.08		1,266,867.00		
- Disaster Victims	80	9,613	12016.25				
No. of beneficiaries of Special Projects:							
KALAH I - CIDSS	38,128	38,128	100.00	1,241,333,736.57	1,241,333,736.57	100.00	
Makamasang Tugon							
4Ps	205,280	274,186	133.57	283,596,121.45	241,323,239.25	85.09	
NHTS-PR	664,879	610,523	91.82				
Supplemental Feeding	156,972	156,972	100.00	130,597,630.00	130,597,630.00	100.00	
Social Pension for Senior Citizens	14,197	14,197	100.00	85,182,000.00	85,182,000.00	100.00	
Reintegration Program for Deportees	70	70	100.00	700,000.00	662,390.99	94.63	
<b>SUB - TOTAL</b>	<b>1,079,526</b>	<b>1,094,076</b>	<b>101.35</b>	<b>1,741,409,488.02</b>	<b>1,699,098,996.81</b>	<b>97.57</b>	
<b>GRAND TOTAL</b>	<b>1,109,369</b>	<b>1,185,373</b>	<b>106.85</b>	<b>2,094,624,327.02</b>	<b>1,897,585,388.04</b>	<b>90.59</b>	

Prepared by:

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706 families beneficiaries SEA-K7