Work and Financial Plan Implementation Report DSWD-IX, Zamboanga City January to December 31, 2015

MFO/ Indicator (Qualitatative and/or Quantitative)	Unit of Measurement	Annual	Performance (Actual Served)							Obligation/Utilization					
		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	- %	Budget/Allocation	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	%
MFO I - Social Protection Policy Services	> No. ofpolicies disseminated	1		1			1	100.00	٦						
	> No. of Regional SPDR updated annually	1		1			1	100.00							
	> No. of research developed/enhanced/	ANA						0.00							
	implemted/completed								86,200.00	21,550.00	19,275.68	22,525.41	22,848.91	86,200.00	100.00
	- No. research proposal dev enhanced							0.00							
	- No. of research implemented							0.00							
	- No. of research completed	ANA	1	1	1	1	4	0.00							
	Social Technology														
	> No. of Social Technology replicated	ANA		1	1		2	0.00	624,366.00	41,496.86	42,500.00	40,390.61	41,600.00	165,987.47	26.58
	- Rollout training on technology conducted	ANA				1	1	0.00							
	Sub Total	2					9	450.00	710,566.00					252,187.47	35.49
MFO 2 - Social Protection Services															
- MFO 2-A Residential/Non-	- No. of center-based clients served:														
Residential	- RSCC	62	21	20	25	18	45	72.58	5,807,304.00	1,451,826.00	1,567,972.08	1,103,387.76	1,684,118.16	5,807,304.00	100.00
	- RYH	-					-	0.00	-					-	0.00
	- RRCY	75	18	27	25	24	94	125.33	5,760,151.00	1,440,037.75	1,555,240.77	1,094,428.69	1,670,443.79	5,760,151.00	100.00
	- BDSK	50	19	22	25	13	79	158.00	5,900,533.00	1,475,133.25	1,593,143.91	1,121,101.27	1,711,154.57	5,900,533.00	100.00
	- Halfway Home for Women	185	42	40	18	20	120	64.86	3,553,536.00	888,384.00	959,454.72	675,171.84	1,030,525.44	3,553,536.00	100.00
	- Home for the Elderly	50	12	8	7	6	33	66.00	5,374,564.00	1,343,641.00	1,451,132.28	1,021,167.16	1,558,623.56	5,374,564.00	100.00
	- AVRC III	150	28	22	19	16	85	56.67	5,099,100.00	1,274,775.00	1,376,757.00	968,829.00	1,478,739.00	5,099,100.00	100.00
	- PCDP (Deportees)	7,931	2,007	1,998	2,432	1,593	8,030	101.25	65,365,000.00	16,341,250.00	17,648,550.00	12,419,350.00	18,955,850.00	65,365,000.00	100.00
	- CIU	3430	324	355	346	374	1399	40.79	2,808,812.00	702,203.00	758,379.24	533,674.28	814,555.48	2,808,812.00	100.00
	Sub-total	11,933					9,885	82.84	99,669,000.00					99,669,000.00	100.00
- MFO 2-A Community-based Services	- No of Children Served :														
	1. CNSP	1.408	268	277	245	284	1,074	76.28							
	2. No. of children provided with travel	1,100	200	211	2.10	201	1,071	10.20							
	clearance	257	55	46	61	58	220	85.60							
	Served thru placement services	201	00	40	01	- 00	220	00.00							
	- Women	591	101	99	122	76	398	0.00	107,810,539.95	19,139,819.45	20.671.005.00	14,546,262.78	22,202,190.56	76,559,277.78	71.01
	- Family	331	101	33	122	, 0	330	0.00	101,010,000.00	10, 100,010.40	20,07 1,000.00	17,070,202.70	22,202,100.00	10,000,211.10	7 1.01
	> Foster Families	12	Л	6	6		17	141.67							—
	> Adoptive Families	10		1	6	1	1/	140.00							\vdash
ı	- Aughtive Lattilles	10	3	l l	0	4	14	140.00	_						

MFO/ Indicator (Qualitatative and/or Quantitative)	Unit of Measurement	Annual	Performance (Actual Served)							Obligation/Utilization					
		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	%	Budget/Allocation	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	- %
	> Solo Parent	10	3	4	6	2	15	150.00							
	Sub-total	2,288					1,738	75.96	107,810,539.95					76,559,277.78	71.01
- MFO 2-B Projects with															
Iplementation Support from LGUs	Supplementary Feeding (5 cycle)	115,220	22,020	22,020	22,020	22,020	88,080	76.45	137,404,800.00	34,351,200.00	34,351,200.00	34,351,200.00	34,351,200.00	137,404,800.00	100.00
	Recovery and Reintegration Program for							0.00	638,000.00	94,999.04	102,598.96	72,199.27	110,198.88	379,996.14	59.56
	Trafficked Persons/Deportees	75	72	72	72	72	288	384.00	375,000.00	93,750.00	101,250.00	71,250.00	108,750.00	375,000.00	
	3. Social Pension for Indigent Senior Citizens	61,044	15,261	15,261	15,261	15,261	61,044	100.00	183,132,000.00	68,634,000.00	74,124,720.00	52,161,840.00	79,615,440.00	274,536,000.00	149.91
	4. Program for Street Families and Ips							0.00							
	5. Disaster Relief Assistance	12,500	5,272	5,272	5,275	5,272	21,091	0.00	no report						
	6. SAJAHATRA *(municipalities)	63		63			63	100.00	15,462,320.00	2,331,847.50	2,518,395.30	1,772,204.10	2,704,943.10	9,327,390.00	60.32
I	Sub-total	188,902					170,566	90.29	337,012,120.00					422,023,186.14	125.22
- MFO 2-C DSWD Core	Big Ticket Programs:														
Programs (TatSulo)	1. Pantawid Pamilyang Pilipino Program	270,000	72,500	72,500	72,500	72,500	290,000	107.41	4,536,000,000.00	1,218,000,000.00	1,315,440,000.00	925,680,000.00	1,412,880,000.00	4,872,000,000.00	107.41
	2. Pantawid Pamilyang Pilipino Program - (CCT)														
	coverage until High School														
	3. Pantawid Pamilyang Pilipino Program (MCCT)	20,000	7,755	7,755	7,755	7,755	31,020	155.10	336,000,000.00	130,284,000.00	140,706,720.00	99,015,840.00	151,129,440.00	521,136,000.00	155.10
	Sustainable Livelihood Program (SLP)	29,155	10,545	10,545	10,537	10,555	42,182	144.68	295,603,860.00	71,415,609.20	77,128,857.94	54,275,862.99	82,842,106.67	285,662,436.81	96.64
	5. National Communityy-Driven Development														
	Program (NCDDP)														
	- No. of completed sub-projects	541	68	68	68	68	272	50.28	541,000,000.00	18,000,000.00	19,440,000.00	13,680,000.00	20,880,000.00	72,000,000.00	13.31
	- No. of famili beneficiaries	102,215	25,553	25,554	25,554	25,554	102,215	100.00	, ,	, ,			, ,	, ,	
	Sub-total	421,911				,	465,689	110.38	1,172,603,860.00					878,798,436.81	74.94
C. MFO-III Capacity Building	> No. of personsprovided with ttraining services -														
Services	persons/actual participants coming from :								٦						
	- LGUs	917	71	255	430	265	1,021	111.34							
	- NGOs	90	4	32		36	112	124.44							
	- P0s	1129	65			357	1087	0.00							
	> No of intermediaries provided with technical														
	assistance :								537,456.00	67,482.21	72,880.79	51,286.48	78,279.36	269,928.84	50.22%
	- LGUs	917	71	255	430	265	1,021	111.34	-						
	- NGOs	90	4	32		36	112	0.00							
	- P0s	1129	65			357	1087								
	> No. of intermediaries provided with resource														
	augmentation :														
	- LGUs				i e										
	- NGOs														
		1			1				l						

MFO/ Indicator (Qualitatative and/or Quantitative)	Unit of Measurement	Annual	Performance (Actual Served)							Obligation/Utilization					
		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	%	Budget/Allocation	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	%
	- P0s														
	Sub-total	2,136					2,220	103.93	537,456.00					269,928.84	50.22
D. MFO-IV Regulatory Services	No. of SWADAs assessed and registered														
D. MIPO-IV Regulatory Services	- No. of SWDAs assessed	17	2	4	2		8	47.06							
	- No. of SWDAS registered	19	1	6	2	1	10	52.63							
	No. of SWAs assessed and licensed														
	- No. of SWAs assessed	17	2	1	2	1	6	35.29							
	- No. of SWAS licensed	21		2			2	9.52							
	3. No. of SWAs assessed and endorsed														
	- No. of PMC assessed	16		3	4	2	9	56.25							
	- No. of SWMCC endorsed	24		4	2		6	25.00	958,776.54	217,135.02	234,505.82	165,022.62	251,876.62	868,540.08	90.59
	4. No. of Service Providers assessed and Endorse	d													
	- No. of PMC assessed	87	11	26	28	22	87	100.00							
	- No. of SWMCC accredited	67	12	38	44	34	84	125.37							
	- No. of PMC endorsed	76	12	22	22	4	60	78.95							
	- No. of SWMCC endorsed	66	3	11	8	16	38	57.58							
	5. DCC/DCW assessed/accredited														
	- No. DCC/DCW assessed	0					0	0.00							
	- No. of DCC/DCW accredited	0					0	0.00		_			_	_	
	Sub-total Sub-total	410					310	75.61	7,973,645,860.44					7,828,012,574.16	98.17%
GRAND TOTAL		627,582					650,417	103.64	9,691,989,402.39					9,305,584,591.20	96.01

Prepared by: Reviewed by: Noted: Concurred:

MELGAZAR O. SALDARIEGAHASAN B. ALFADMARILYN D. FABIANZENAIDA L. AREVALO, CESO IVPlanning Officer IIPlanning Officer IIIOIC-Chief, Policy and Plans DivisionRegional Director