

2016 Work and Financial Plan Implementation Report
DSWD-IX, Zamboanga City
January to March (1st Quarter)

MFO/ Indicator (Qualitative and/ or Quantitative)	Unit of Measurement	Annual Target	Served (1st Quarter)	% Accomp.	Estimated Budget/Allocation (Annual)	1st Qtr. Obligation/Utilization	% Utilized
MFO I - Social Protection Policy Services	> No. of policies disseminated						
	> No. of Regional SPDR updated annually	1		0.00			
	> No. of research developed/enhanced/ implemted/completed	ANA		0.00			0.00
	- No. research proposal dev enhanced			0.00			
	- No. of research implemented			0.00			
	- No. of research completed	ANA		0.00			
	Social Technology						
	> No. of Social Technology replicated	ANA		0.00			0.00
	- Rollout training on technology conducted	ANA		0.00			
	Sub Total	1		0.00	-		0.00
MFO 2 - Social Protection Services							
- MFO 2-A Residential/ Non-Residential	- No. of center-based clients served:						
	- RSCC	100	56	56.00%	5,731,244.00	1,085,872.94	18.95%
	- RRCY	80	67	83.75%	6,760,278.00	691,050.93	10.22%
	- BDSK			0.00%	7,015,500.00	953,161.47	13.59%
	- Halfway Home for Women	230	158	68.70%	536,732.00	705,418.57	131.43%
	- Home for the Elderly	65	61	93.85%	5,887,030.00	546,821.69	9.29%
	- AVRC III	129	46	35.66%	6,388,302.00	664,803.89	10.41%
	- PCDP (Deportees)	15,546	5,368	34.53%	12,287,765.48	5,864,079.71	47.72%
	- CIU	262	1,586	605.34%	1,614,860.00	108,102.50	6.69%
	Sub-total	16,412	7,342	44.74%	46,221,711.48	10,619,311.70	22.97%
- MFO 2-A Community-based Services	- No of Children Served :						
	1. CNSP	1,408	124	8.81%			
	2. No. of children provided with travel clearance	240	40	16.67%			
	3. Served thru placement services	40	35	87.50%	20,372,274.95	7,122,285.88	34.96%
	- Women	591	70	11.84%			
	- Family						
	> Foster Families	12	73	608.33%			

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	> Adoptive Families	64	23	35.94%			
	> Solo Parent	12	8	66.67%			
	Sub-total	2,367	373	15.76%	20,372,274.95	7,122,285.88	34.96%
- MFO 2-B Projects with Implementation Support from LGUs							
	1. Supplementary Feeding (5 cycle)	115,220	105,410	91.49%	179,743,424.00	172,903,295.00	96.19%
	3. Social Pension for Indigent Senior Citizens	81,251	52,105	64.13%	487,506,000.00	78,159,000.00	16.03%
	4. Program for Street Families and Ips			0.00			
	5. Disaster Relief Assistance			0.00			
	6. Recovery and Reintegration Program for Trafficked Persons/Deportees		146			103,500.00	
	Sub-total	196,471	157,661	80.25%	667,249,424.00	251,062,295.00	37.63%
- MFO 2-C DSWD Core Programs (TatSulo)	Big Ticket Programs:						
	1. Pantawid Pamilyang Pilipino Program	-	-				
	2. Pantawid Pamilyang Pilipino Program - (CCT) coverage until High School	289,573	28,283	9.77%	4,563,546,000.00	626,583,300.00	0.00
	3. Pantawid Pamilyang Pilipino Program (MCCT)	31,318	-	0.00			
	4. Sustainable Livelihood Program (SLP)	16,946	-	0.00	2,952,630.86	917,941.02	31.09%
	5. National Community-Driven Development Program (NCDDP)						
	- No. of completed sub-projects	556	476	85.61%	1,425,000.00	1,012,854.00	71.08%
	- No. of family beneficiaries	272	192	70.59%			
	Sub-total	338,665	28,951	8.55%	4,567,923,630.86	628,514,095.02	13.76%
C. MFO-III Capacity Building Services	> No. of persons provided with training services - persons/actual participants coming from :						
	- LGUs	900	188	20.89%			
	- NGOs	100	24	24.00%			
	- P0s	2000	172	8.60%			
	> No of intermediaries provided with technical assistance :						
	- LGUs	30		0.00%	282,095.56	20,000.00	7.09%
	- NGOs	5		0.00%			
	- P0s	5		0%			

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	> No. of intermediaries provided with resource augmentation :						
	- LGUs						
	- NGOs						
	- POs						
	Sub-total	3,040	384	12.63%		20,000.00	7.09%
D. MFO-IV Regulatory Services	1. No. of SWADAs assessed and registered						
	- No. of SWDAs assessed	8	4	50.00%			
	- No. of SWDAs registered	5	2	40.00%			
	2. No. of SWAs assessed and licensed						
	- No. of SWAs assessed	8	1	12.50%			
	- No. of SWAs licensed	6	1	16.67%			
	3. No. of SWAs assessed and endorsed						
	- No. of WSAs assessed	20	6	30.00%			
	- No. of SWAS endorsed	16	6	37.50%		422,007.00	30.49%
	4. No. of Service Providers assessed and Endorsed						
	- No. of PMC assessed	8		0.00%			
	- No. of SWMCC accredited	7		0.00%			
	- No. of PMC endorsed	7		0.00%			
	- No. of SWMCC endorsed	6		0.00%			
	5. DCC/DCW assessed/accredited						
	- No. DCC/DCW assessed	300	34	11.33%			
	- No. of DCC/DCW accredited	300	34	11.33%			
	Sub-total	691	88	12.74%		1,794,908,149.54	16.93%
GRAND TOTAL		557,647	194,799	34.93%	15,906,569,417.55	2,692,246,137.14	16.93%

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RSCC accomp is given by Gina and not from the report

