

MAJOR FINAL OUTPUT (MFOs) PROGRAMS/ACTIVITIES/PROJECTS(PAPs)	PERFORMANCE INDICATORS	TARGET CY 2012	ACTUAL JAN. 1 TO OCT. 31, 2012	PERCENTAGE OF ACCOMPLISHMENTS
MFO I - Services relating to the Formulation of Policies, Plans and Programs				
➤ Policies and Plans Development	No. of LGUs with SWD sectoral plans (cities, municipalities) (CPD/AP)	93	93	100%
	No. of sectoral plans and implementation prepared	8	8	90%
	NO. of LGUs monitored complying to national and local laws/policies	20	18	90%
	No. Of SOCTECH projects piloted	4	4	100%

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MFO II - Standards Setting, Accreditation Services				
	No. of Auxilliary SWDAs registered	2	2	100%
	No. of SWAs registered and licensed (NGOs licensed)	2	2	100%
	No. of SWD service provider accredited (Day Care Workers)	163	158	96.90%
	No. of service facilities accredited (Day Care Center)	163	158	96.90%
	No. of ABSNET (cluster)	2	2	100%

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MFO III - Support Services and Technical Assistance to Intermediaries (LGUs, POs & NGOs) including locally funded projects				
➤ Provision of Support Services and Technical Assistance to Intermediaries	No. of LGUs provided technical assistance and monitoring	93	93	100%
	No. of modules enhanced	1	1	100%
	No. of trainings conducted	24	22	91.66%
	No. of SWD implementers trained	1,275	1,155	91%
	No. of participants who completed trainings	2,500	2,268	90.72%

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MFO IV - Direct Services to Community and Center-Based Clients

➤ Provision of Services for Community and Center-Based Clients	Centers/Institutions			
	No. of beneficiaries served at the facilities			
	✓ Regional Haven for Women	45 at any given time	70	51 new admission & 19 carry over cases
	✓ Reception & Study Center for Children (RSCC)	45 at any given time	43	17 new admission & 26 carry over cases
	✓ Cagayan Valley Reg'l. Rehabilitation Center for Youth (CVRR-CY)	33 at any given time	37	18 new admission & 19 carry over cases

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MFO IV - Direct Services to Community and Center-Based Clients

➤ Provision of Services for Community and Center-Based Clients	Community-Based			
	No. of community-based beneficiaries provided with protective services individuals	1,010	843	CNSP, WEDC, minors traveling abroad, alternative parental care and other needy client . Intensive advocacy campaign on national & local laws on violence against women/children (VAWC) and Parents Effective Services (PES)
	No. of clients served at Crisis Intervention Unit (CIU)	45 at any given time	70	51 new admission & 19 carry over cases

PANTAWID PAMILYANG PILIPINO PROGRAM (4Ps)

Status of Payment

For the Period January to October 2012

Province	# of Benef		% of Accomplishment	Fund Allocation	Fund Utilization	% of Utilization
	Target	Actual				
CAGAYAN	31,883	28,749	90.17%	174,757,300.00	171,337,200.00	98.04%
ISABELA	37,603	35,169	93.53%	217,274,500.00	209,331,000.00	96.34%
QUIRINO	6925	6293	90.87%	39,026,000.00	38,449,800.00	98.52%
NUEVA VIZCAYA	12126	10505	86.63%	64,797,600.00	64,257,100.00	99.17%
TOTAL	88,537	80,716	91.17%	495,855,400.00	483,375,100.00	97.48%

SUPPLEMENTARY FEEDING PROGRAM

Status of Payment

For the Period January to October 2012

Province	# of Benef		% of Accomplishment	Fund Allocation	Fund Utilization	% of Utilization
	Target	Actual				
BATANES	487	487	100.00%	650,340.00	650,340.00	100.00%
CAGAYAN	24,198	24,198	100.00%	37,110,053.00	37,110,053.00	100.00%
ISABELA	35,323	35,323	100.00%	54,843,494.00	54,843,494.00	100.00%
QUIRINO	5144	5144	100.00%	8,085,470.00	8,085,470.00	100.00%
NUEVA VIZCAYA	9023	9023	100.00%	13,710,000.00	13,710,000.00	100.00%
TOTAL	74,175	74,175	100.00%	114,399,357.00	114,399,357.00	100.00%

SOCIAL PENSION FOR INDIGENT SENIOR CITIZENS

Status of Payment

For the Period January to October 2012

Province	# of Benef Served	Budget	Utilization	Percentage of Payment
BATANES	123	768,000.00	276,000.00	35.94%
CAGAYAN	2,346	14,082,000.00	10,188,000.00	72.35%
ISABELA	2,254	13,524,000.00	9,951,500.00	73.58%
QUIRINO	423	2,538,000.00	1,899,000.00	74.82%
NUEVA VIZCAYA	684	4,104,000.00	3,141,500.00	76.55%
TOTAL	5,830	35,016,000.00	25,456,000.00	72.70%

Note : Distribution is scheduled every last month of the quarter

SUSTAINABLE LIVELIHOOD PROGRAM (SEA-K)

Status of Payment

For the Period January to October 2012

Province	# of Benef Served		Disbursed		TOTAL	
	Pantawid	Non-Pantawid	Pantawid	Non-Pantawid	Benef.	Disbursed
CAGAYAN	141	620	1,088,000.00	4,156,000.00	761	5,244,000.00
ISABELA	196	2,200	2,378,000.00	13,817,000.00	2,396	16,195,000.00
QUIRINO	30	45	300,000.00	237,000.00	75	537,000.00
NUEVA VIZCAYA	115	135	1,150,000.00	1,350,000.00	250	2,500,000.00
TOTAL	482	3,000	4,916,000.00	19,560,000.00	3,482	24,476,000.00

DISASTER MANAGEMENT PROGRAM

Status of Core Shelter Assistance Projects

For the Period January to October 2012

Province	# of Municipalities	# of Units/ Benef.	Amount	Remarks
CAGAYAN	16	1,529	107,030,000.00	From the 4,979 CSAP units funded in CY 2011, implemented in CY 2011-2012, a total of 375 CSAP projects have been completed/inaugurated and occupied by the beneficiaries; 2,358 units are on going construction and 2,246 units still on site preparations, submission of required documents and purchasing of materials. Further, the occurrence of major disaster in the region caused the collapsed of bridges which is the only route in the delivery of construction materials in the project site impeded the implementation of the CSAP project. Qurino province still for social preparation/purchasing of materials for the additional 1,430 units.
ISABELA	23	3,081	215,670,000.00	
QUIRINO	6	1,698	118,860,000.00	
NUEVA VIZCAYA	2	100	7,000,000.00	
FIELD OFFICE		1	70,000.00	
TOTAL	47	6,409	448,630,000.00	