

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept 30	Estimate Oct.1- Dec.31	Total	COMPREHENSIVE RELEASE										
		Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total				
Total, Current Year Budget/Appropriations		207,074	465,108	672,182	933,297	176,454	231,148	306,765	218,930	933,297					
PS		45,723	18,940	64,663	70,286	16,084	20,751	15,987	17,464	70,286					
MOOE		161,351	446,168	607,519	863,011	160,370	210,397	290,778	201,466	863,011					
Fin. Exp.		0	0	0	0	0	0	0	0	0					
CO		0	0	0	0	0	0	0	0	0					
Recapitulation by Organizational Outcome					0										
Organizational Outcome 1		26,652	11,023	37,675	237,648	16,648	53,670	105,606	61,724	237,648					
Organizational Outcome 2		144,215	451,277	595,492	628,255	140,785	158,844	187,355	141,271	628,255					
Organizational Outcome 5		31,550	13,327	44,877	48,328	12,619	14,084	10,450	11,175	48,328					

Prepared by

MORRIS CASTANEDA
MORRIS CASTANEDA
Budget Officer

In coordination with:

MARIF C. JUGAL
MARIF C. JUGAL
Planning Head/Planning Officer

Approved by:

JANET P. ARMAS
Regional Director
JM/15

For the Regional Director:
MARY GRAIL B. DONG-AS
MARY GRAIL B. DONG-AS
OIC-ARD for Operation

FY 2018 PHYSICAL PLAN

Department: Department of Social Welfare and Development
 Agency: Office of the Secretary
 Operating Unit: Regional Office CAR
 Organization Code (UACS) : 200010300014
 Report Status: PENDING

Particulars	UACS CODE	Current Year's Accomplishment				Physical Target (Budget Year)				Variance	Remarks
		2017		2018		2018		2018			
		Actual Jan 1 - Sept. 30	Estimate Oct 1- Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5-3+4	6-7+8+9+10	7	8	9	10	11=6-5	
Part A											
I. Organizational Outcome											
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED											
Pro-motive Social Welfare Program											
Outcome Indicators											
Percentage of Pantawid households with improved wellbeing		No SWD/ Administration this year				To be Determined					
Output Indicators											
Number of Pantawid households provided with conditional cash grants		55,592	57,109	57,109	63,456	63,456	63,456	63,456	63,456	6,347	
a. Regular CCT		53,775	55,100	55,100	61,223	61,223	61,223	61,223	61,223	6,123	
b. Modified CCT		1,817	2,009	2,009	2,233	2,233	2,233	2,233	2,233	224	
c. Transitioning Households beneficiaries		No target									
Number of poor households assisted through the Sustainable Livelihood Program		2,918	2,379	5,032	12,160		2,432	6,080	3,648	7,128.00	
Number of households that benefitted from completed KC-NCDDP sub-projects		15,609	7,367	22,976	TBD	TBD	TBD	TBD	TBD		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED											
Protective Social Welfare Program											
Residential and Non-Residential Care Sub-Program											
Outcome Indicators											
Percentage of clients in residential and non-residential care facilities rehabilitated		No target									
Regional Haven		64.00%	64.00%	64.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	-34%
RSCC		59.00%	59.00%	59.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	-29%
RRCY		23.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	0%

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Rem	
		2017			2018						
		Actual Jan 1 - Sept. 30	Estimate Oct 1- Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Variance
Outcome Indicators											
Percentage of assisted individuals who are reintegrated to their families and communities											
Output Indicators											
Number of trafficked persons provided with social welfare services		15	7	22	15	2	6	1	(7)		
Number of distressed and undocumented overseas Filipinos provided with social welfare services					5	1	2	1			
ANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED											
Disaster Response and Management Program											
Outcome Indicators											
Percentage of disaster-affected households assisted to early recovery stage		32.00%	68.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%		
Output Indicators											
Number of LGUs with prepositioned relief goods		16	61	77	77		77		0%		
Number of internally-displaced households provided with disaster response services		816	ANA	ANA	ANA	ANA	ANA	ANA			
Number of households with damaged houses provided with early recovery services		11,025	33,982	45,007	ANA	ANA	ANA	ANA			
ANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES (SWDAs) TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED											
Local Welfare and Development Agencies Regulatory Program											
Outcome Indicators											
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards					20.00%	20.00%	20.00%	20.00%			
Output Indicators											
Number of SWDAs registered and/or licensed		5	3	8	8	2	2	2	0 for FO-regist		
Number of SWAs registered, licensed and accredited		1	1	2	2		1	1	0 for FO for lic		
Number of service providers accredited		289	27	316	335	56	92	131	19 PMC/CDC/O		
ANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED											
Local Welfare and Development Technical Assistance and Resource Augmentation Program											
Outcome Indicators											
Percentage of LSWDOs (PIC/MSWDOs) with improved functionality					17.00%		17.00%				
Partially Functional to Functional					17.00%		17.00%				
Functional to Fully Functional											
Output Indicators											
Percentage of LGUs provided with technical assistance		100.00%		100.00%	100.00%		100.00%				
Percentage of LGUs provided with resource augmentation		100.00%		100.00%	100.00%		100.00%				

Physical Target (Budget Year)

2018

Current Year's Accomplishment

2017

UACS CODE

Particulars

Actual Jan 1 - Sept. 30

Estimate Oct 1 - Dec. 30

Total

1st Quarter

2nd Quarter

3rd Quarter

4th Quarter

Variance

Remark

Approved by

In coordination with:


 JANET ARMAS
 Agency Head


 MORIO C. CASTANEDA
 Budget Section Head/Budget Officer


 ARFIL C. JUGAL
 Training Unit Head/Planning Officer

Prepared by:

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	FULL YEAR REQUIREMENT												FULL YEAR TOTAL						
					QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4									
					JAN	FEB	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL		OCT	NOV	DEC.	TOTAL		
1	2	19,527	4	5	6	7	8	9-6-77-8	10	11	12	13-10-11-12	14	15	16	17-14-15-16	18	19	20	21-18-19-20	22	18,551	
CO			976	18,551		1,794	2,605	4,399	13,012	1,140	-	-	14,152	-	-	-	-	-	-	-	-	-	-
II. TAX REMITTANCE ADVICE			11,296	-	552	600	688	1,840	681	2,075	708	3,464	791	587	680	2,058	640	921	857	2,418	9,780		
PS			5,283		324	327	326	977	379	608	324	1,311	324	324	324	972	342	647	393	833	1,392	4,642	
MOOE			5,037		228	273	362	863	302	267	384	953	467	263	356	1,086	298	274	464	1,036	3,988		
Financial Expense										1,200		1,200										1,200	
CO			976																				
TOTAL, DISBURSEMENT PROGRAM		952,824	11,296	941,528	140,622	17,102	16,168	173,882	193,664	20,263	32,747	246,674	258,715	33,943	13,557	306,215	199,230	16,312	8,400	223,943	950,714		
PS		70,266	5,283	65,003	5,254	5,259	5,348	15,861	5,921	9,275	5,289	20,485	5,254	5,256	5,255	15,765	5,273	9,915	2,346	17,534	69,645		
MOOE		863,011	5,037	857,974	135,368	10,049	8,205	153,622	174,731	8,648	27,458	210,637	253,461	28,687	8,302	290,450	193,957	6,387	6,054	206,409	861,318		
Financial Expense										1,200		1,200										1,200	
CO		19,527	976	18,551		1,794	2,605	4,399	13,012	1,140	-	14,152	-	-	-	-	-	-	-	-	-	18,551	

Prepared/Consolidated by:

NORIE CASTANEDA
Administrative Officer V

Approved by:

JANET P. ARMAS
OIC-Regional Director

10/15

For the Regional Director.

MARYGRAIL B. DONG-AS
OIC-ARD for Operation