DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE: **CORDILLERA ADMINISTRATIVE REGION**
2017 WORK AND FINANCIAL PLAN

SP ISSUES AND CONCERNS	MAJOR FINAL OUTPUT / PAPs	PERFORMANCE INDICATORS	IMPLEMENTATION DATE	2017 PHYSICAL TARGET					BUDGETARY REQUIREMENT							
				Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	GRAND TOTAL (Php)	Direct Release Fund					Ce	
										ANNUAL	1ST	2ND	3RD	4TH	ANNUAL	1ST
Grand Total		# - -							**₱2,482,072,097**	**₱690,892,000**	**₱150,377,722**	**₱161,856,252**	**₱218,145,216**	**₱160,512,810**	**₱1,791,180,097**	**₱309,399,590**
MFO I: Social Protection Policy Services									**210,000**	**0**					**₱210,000**	**2,500**
1. Formulation and Development of Plans and Policies		1. No. of policies disseminated	January to December	100% of policies for dissemination	100% of policies for dissemination	100% of policies for dissemination	100% of policies for dissemination	100% of policies for disseminatio n	-	-					-	
		1.2 No. of policy guidelines commented/enhanced	January to December	100% of draft guidelines received	100% of draft guidelines received	100% of draft guidelines received	100% of draft guidelines received	100% of draft guidelines received		-						
		1.3 No. of sectoral plans and implementation report prepared														
		1.3.1 Regional SPDR updated	4th quarter	1				1		-						
		1.3.2 Consolidated Sectoral Plans and Accomplishment Report encompassing 5 Sectors:	January 10, November 30	2	1			1								
		a. DSWD Plan of Action for Children		2	1			1		-						
		b. DSWD Plan of Action for Youth		2	1			1								
		c. DSWD Plan of Action for PWDs		2	1			1								
		d. DSWD Plan of Action for the Filipino Family		2	1			1								
		e. DSWD Plan of Action for Senior Citizens		2	1			1								
		1.3.3 Inter-agency														
		a. Regional Plan of Action for the Filipino Family	January to December	2	1			1								
		b. Regional Plan of Action for Senior Citizens	January to December	2	1			1								
		1.3.4 2018 Gender and Development Plan and 2017 GAD Accomplishment	November 20, December 10	2				2								
2. Social Technology Development and Enhancement		1.No. of LGUs adopting/replicating completed social technologies	December	2		1		1	**210,000**	-					**210,000**	**2,500**
		a.Conduct of orientation and capability building activities on the completed and adopted/ replicated social technologies (Food, Lodging and traveling)	within 4th Quarter	1				1	200,000.00	-					200,000	
		b.Conduct of monitoring activities to follow up LGU/NGO commitments and provision of technical assistance	quarterly	4	1	1	1	1	10,000.00	-					10,000	2,500
		2.Research													-	
MFO 2: Social Protection Ser									**₱2,170,508,290**	**₱633,726,000**	**₱135,572,085**	**₱146,783,257**	**₱208,994,699**	**₱144,375,959**	**₱1,536,782,290**	**₱279,276,042**
		QUANTITY														
Provision of services for Residential and Non-Residential clients (FOI -XII, CAR, NCR and RAGA)		1. No. of persons assisted														
		No. of persons provided with residential care														
		Residential Centers		212					₱50,190,000	₱50,190,000	₱15,196,524	₱11,235,122	₱10,083,610	₱13,674,743		
		Reception and Study Center for Children (RSCC)	January to December	80	22	22	18	18	6,500,000	6,500,000	1,185,900	1,716,300	1,461,300	2,136,500		
		Regional Rehabilitation Center for Youth (RRCY)	January to December	22	12	3	3	4	5,500,000	5,500,000	1,153,442	1,330,363	1,324,728	1,691,467		
		Haven							6,100,000	6,100,000	1,343,475	1,258,875	1,533,875	1,963,775		
		a.Women	January to December	40	13	11	8	8								
		Haven for Girls	January to December	70	22	13	22	13								
Provision of services for community-based clients:		**Community-based**														
		No. of community-based beneficiaries provided with protective services														
		Adoption Resource and Referral System							6,595,848.00						6,595,848	1,938,712
		No of children placed through child placement services.		86	21	22	22	21								
		No. of regular foster children to include Aruga at Kalinga ng mga bata sa barangay covering 5 municipalities provided with subsidy	January to December	80	20	20	20	20	360,000.00						360,000	90,000
		No. of Foster Children with Special needs to include Aruga at Kalinga ng mga bata sa barangay covering 5 municipalities provided with subsidy	January to December	6	1	2	2	1	3,840,000.00						3,840,000	960,000
		Adoption Consciousness Day Celebration conducted	February	1	1										130,000	130,000
		Advocacy Activities/Campaigns conducted	February, June, August, November													
		Purchase of Advocacy Materials	February, June, August, November													
		Conduct of Training for LGU Social Workers on Alternative Parental Care Program	April, September													
		Conduct of Adoption and Foster Care Forum	February, June, August, November	4	1	1	1	1								
		No. of participants attended the Consultation with Family Court Judges (LGUs, CSOs, NGAs, internal staff)	October					35							75,000	

SP ISSUES AND CONCERNS	MAJOR FINAL OUTPUT / PAPs	PERFORMANCE INDICATORS	IMPLEMENTATION DATE	2017 PHYSICAL TARGET					BUDGETARY REQUIREMENT							
				Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	GRAND TOTAL (Php)	Direct Release Fund					Ce	
										ANNUAL	1ST	2ND	3RD	4TH	ANNUAL	1ST
		Conduct of Adoption and Foster Care Local Matching Conference	January-December (twice a month)	24	6	6	6	6							144,000	36,000
		Conduct of Adoption and Foster Care Support Group Activities	December	1				1							26,000	
		Cost of Service/MOA: 5 (2 SWO III, 2 SWO II, 1 AA II)	January-December	5	5	5	5	5							1,615,872	403,968
		Conduct of monitoring activities- Traveling Expenses	January-December (monthly)	5	3	3	3	3							240,000	60,000
		Honorarium of Members to Matching Committee	January-December	4	4	4	4	4							108,000	27,000
		Purchase of Communication Materials	January-December													
		Purchase of supplies/equipment and materials	March													
		Adoption Consciousness Day Celebration	February	1	1				30,000.00						30,000.00	30,000
		Adoption Advocacy Materials Development	February	100% of planned developed materials	100% of planned developed materials											30,000
		Conduct of Alternative Family Care Program related trainings	March	1	1											50,000
		Conduct of adoption related activities with LGUs and other adoption stakeholders	April	1		1										
		Consultation with Family Court Judges	May	1		1										
		Consultation meeting with LSWDOs and CCAs	June			1										
		Conduct of Matching Conference	2 meetings per month	24	6	6	6	6								35,700
		Assistance to Older Persons and PWDs														
		Purchase of assistive devices and provision of other financial assistance	1st- 4th													
		Augmentation for the medical treatment/ testing of children with disability	1st- 4th													
		National Disabilities Prevention and Rehabilitation Week Celebration	July													
		Elderly Filipino Week Celebration	October													
		Augmentation to Other FO OP/PWD Related Activities (Services, Cap. Building and Advocacy)														
		Women with Disabilities Week														
		Clients served at Crisis Intervention Unit (CIU)														
		No. of beneficiaries provided with AICS Protective services for individuals and families in especially difficult circumstances (No. of CIU clients in need of medical, burial, food, transformation and educational assistance)** regular and EAICS	January to December	10,000	2500	2500	2500	2500							6,000,000	1,500,000.00
		Assistance to Victims of Disaster and Natural Calamities							₱1,046,741,972.67						₱1,046,741,972.67	₱204,362,852.08
		Standby Funds for family packs	January to December	8000 family packs	8000 family packs											
		Standby Funds for disaster operations	January to December												₱3,000,000.00	₱3,000,000.00
		No. of participants attended the Consultation Meeting/Dialogue with LGUs/Convergence meeting with SWAD and other concern/Response Committee Meeting	January to December (within the quarter)	160	32	42	43	43							₱316,000.00	₱64,000.00
		PREW on DRRM														
		Internal Capability and Skills Enhancement on DRRM preparedness and response for internal staff														₱216,000.00
		Capability Building for LGUs and other sectors on DRRM preparedness and response														₱590,000.00
		Conduct of Regional Disaster Response Summit	2nd quarter	1 summit		1 summit										
		National Disaster Consciousness Month	3rd qtr.	1			1									
		Supplementary Feeding Program							₱75,107,000.00	₱ 75,107,000.00	1,550,100	4,441,990	64,138,110	4,976,800		
		No. of Day Care/School Children provided with supplementary feeding	January to December	48,309	47,830		48,309									
		Social Pension for Indigent Senior Citizens for ages 60 and above							₱469,777,000.00	₱ 469,777,000.00	₱117,540,555	₱117,248,060	117,517,376	117,471,009		
		No. of indigent senior citizens with social pension for ages 60 and above	January to December	77,316	77,316	77,316	77,316	77,316								
		Recovery and Reintegration Program for Trafficked Persons							₱37,675,000.00	₱ 37,675,000.00	10,358,330	10,507,510	10,225,330	6,583,830	₱ -	
		No. of trafficked person assisted	January to December	55	13	14	14	14								
		Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)		63,476					₱1,040,288,373	₱ -					₱1,040,288,372.67	₱ 200,492,852.06

SP ISSUES AND CONCERNS	MAJOR FINAL OUTPUT / PAPs	PERFORMANCE INDICATORS	IMPLEMENTATION DATE	2017 PHYSICAL TARGET					BUDGETARY REQUIREMENT								
				Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	GRAND TOTAL (Php)	Direct Release Fund					Ce	
										ANNUAL	1ST	2ND	3RD	4TH	ANNUAL	1ST
		No. of household beneficiaries	January to December	61,243	61,243	61,243	61,243	61,243								
		Modified Conditional Cash Transfer														
		No. of household beneficiaries	January to December	2,233	2,233	2,233	2,233	2,233								
		Sustainable Livelihood Program		17,633					₱509,762,474	₱ 37,675,000.00	₱10,358,330	₱10,507,510	₱10,225,330	₱6,583,830	₱ 472,087,474.25	₱68,503,148
		No. of families to be served through ME Development	January to December	14,106	2,539		8,040	3,527								
		No. of household facilitated for employment	January to December	3,527	635		2,009	883								
		National Community Driven Development Program							₱252,674,163.00						₱ 252,874,163.00	₱29,859,307
		No. of areas covered														
		Region	January to December	1	1	1	1	1								
		Province	January to December	5	5	5	5	5								
		Municipality	January to December	25	25	25	25	25								
		Barangay	January to December	323	323	323	323	323								
		No. of community development projects funded/completed														
	Implementation of various programs/projects for LGUs (Priority Programs)	***Bottom Up Budgeting (BUB)/Assistance to Disadvantaged Municipalities***							₱2,780,576.00						₱ 2,780,576.00	685,144
		No. of LGUs benefitted from the following programs:	January to December													
		Protective Services	January to December													
		SLP	January to December													
		NCDDP	January to December													
MFO 3: Capacity Building Ser									₱45,173,424	₱44,877,000	₱9,991,884	₱12,544,906	₱9,208,664	₱13,133,546	₱296,424	₱62,231
		1. TARA														
	1. Provision of technical/advisory assistance and related services	INSTITUTIONAL DEVELOPMENT DIVISION														
		1. Learning and Development Intervention for:														
		a. Administrative Staff	April	40		40			₱208,500.00	₱208,500.00		₱208,500.00				
		b. Technical Staff	May	40		40			₱210,600.00	₱210,600.00		₱210,600.00				
		c. Local Social Welfare and Development Officer (Track 1) Case Management / Sectors	September	83			83						₱421,420.00			
		d. Local Social Welfare and Development Officer (Track 2) PMC/ECCD/SWHCC	October	83			83									
		2. Supervisory Development Course (SDC) Track 1 and 2	May, August	36		18	18									
		3. Social Welfare and Development Forum (LSWDOs pax)	June, November	166		83		83								
		4 Enhancement activities for RMANCON/RMDC and Program Supervisors	February	45	45											
		5. Core Group Specialist (CGS) Meeting	March, June, September, December	140	35	35	35	35								
		6. Knowledge Management (KM) Team Meeting	March, June, September, December	60	15	15	15	15								
		7. IDD Meetings	March, June, September, December	136	34	34	34	34								
		POLICY AND PLANS DIVISION														
		Conduct of monitoring activities to include LSWDO Functionality Assessment/monitoring/TA sessions	March, June, September, December						₱300,000.00	₱300,000.00	38,500	87,500	88,500	85,500	₱0.00	
		Conduct of monitoring activities to include LSWDO Functionality Assessment/monitoring/TA sessions	March, June, September, December						₱200,000.00	₱200,000.00	200,000				₱0.00	
		Conduct of LGU Functionality Technical Working Group Meetings	February, May, August, November						₱70,000.00	₱70,000.00	70,000				₱0.00	
		Conduct of Benefit Incidence Analysis in support to OO#2 (SFP, AICS)	February to September	2	2 BIAs				₱221,000.00	₱21,000.00	21,000				₱200,000.00	200,000
		Conduct of 2018 Work and Financial Planning Workshop	August	1			1		₱49,000.00	₱49,000.00	21,000		28,000		₱0.00	
		Conduct of Research Forum and printing of research journal v.4	November						₱91,000.00	₱91,000.00	21,000			70,000	₱0.00	
										₱21,000.00	21,000				₱0.00	
		Conduct of Research and Development TWG Meeting	quarterly							₱23,800.00	23,800				₱0.00	
		Institutionalization of Implementation of the GAD Mainstreaming/ Conduct of GAD TWG Meeting	quarterly							₱21,000.00	21,000				₱0.00	
		Conduct of CMET Meeting								₱100,000.00	100,000				₱0.00	
		Printing of 2016 Annual Report	April							₱35,000.00	35,000				₱0.00	

SP ISSUES AND CONCERNS	MAJOR FINAL OUTPUT / PAPs	PERFORMANCE INDICATORS	IMPLEMENTATION DATE	2017 PHYSICAL TARGET					BUDGETARY REQUIREMENT							
				Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	GRAND TOTAL (Php)	Direct Release Fund					Ce	
										ANNUAL	1ST	2ND	3RD	4TH	ANNUAL	1ST
		Conduct of 2018 Budget Proposal Preparation Workshop and CSO Consultation for the Budget Partnership Agreement	February, March	2 activities	2					₱35,000.00	35,000				₱0.00	
		GASSD							₱1,913,540.00	₱1,913,540.00	644,400	296,800	349,400	622,940		
		Conduct of monitoring activities by FO regular staff								₱52,400.00	10,000	12,400	15,000	15,000		
		Procurement of commonly used office supplies for regular staff to include augmentation to SWAD Team Offices								₱600,000.00	150,000	150,000	150,000	150,000		
		Procurement of Other Supplies								₱323,540.00				323,540		
		Provision of Communication allowance to technical staff								₱220,000.00	55,000	55,000	55,000	55,000		
		Payment of Fidelity Bond Premiums of accountable officers (Lobby to Social pension Program and DMU)								₱0.00						
		Janitorial Expenses								₱100,000.00	100,000					
		Security Services								₱100,000.00	100,000					
		Repairs and Maintenance- Motor Vehicle								₱200,000.00	50,000	50,000	50,000	50,000		
		Semi-Expendable Machinery and Equipment - Disaster Response								₱100,000.00	100,000					
		Gasoline, Oil and Lubricant Expenses								₱100,000.00	50,000		50,000			
		Extraordinary Expenses								₱117,600.00	29,400	29,400	29,400	29,400		
	Provision of Capability Training Program	Conduct of SWDL-Net Organizational Meeting (Quarterly Meeting)	March, June, September, December													
		Conduct of Social Welfare and Development (SWD) Forum **augmentation under TARA	June, November													
		Cost of Service of one Librarian I @ (19,077.00/ Month)	January to December													
MFO 4: Regulatory Services									₱700,000.00	₱ -					₱ 700,000.00	₱115,000
	1. Standard Setting, Licensing, Accreditation and	QUANTITY														
		SWDAs														
		2 Registration	January to December	8	2	2	2	2								
		Licensing	January to December	4	1	1	1	1								
		Accreditation	January to December	300	120	50	80	50								
		3. Monitoring and Provision of TA							₱100,000.00						₱100,000.00	25,000
		-Agencies Issued Solicitation Permit	February, May, August, November						₱100,000.00						₱100,000.00	25,000
		-RLA SWDAs							₱0.00						₱0.00	
		4. Validation Assessment							₱380,000.00						₱380,000.00	35,000
		ABSNET Meetings, Orientation on new guidelines/ policies (40,000 per cluster)	February, May, August, November						₱80,000.00						₱80,000.00	20,000
		ABSNET Capability Building & General Assembly	May						₱60,000.00						₱60,000.00	
		DCWS & Accreditors Conduct of Capability Building	June						₱50,000.00						₱50,000.00	
		Regional ABSNET Federation - Capability building and Meetings	April, October						₱100,000.00						₱100,000.00	
		Provision of DCWs/WCCs Accreditor's Subsidy	March, June, September, December						₱90,000.00						₱90,000.00	15,000
		5. CSO Validation							₱100,000.00						₱100,000.00	25,000
		Traveling expenses during conduct of CSO Validation	January, April, July, September						₱100,000.00						₱100,000.00	25,000
		6. LSWDO Functionality							₱120,000.00						₱120,000.00	30,000
		Traveling expenses during conduct of LSWDO Functionality Assessment	March, June, September, December						₱120,000.00						₱120,000.00	30,000
4. LOCALLY FUNDED PROJECTS									3,778,000	3,778,000	1,001,977	1,043,313	856,577	876,133		
1. National Household Targetting System for Poverty Reduction (LISTAHANAN)									₱3,957,180.00	₱3,778,000.00	1,001,977	1,043,313	856,577	876,133	₱179,180.00	
	monitoring of data utilization, data sharing, data cleansing	No. of data users/stakeholders monitored for data utilization (travelling expenses)	quarterly	35	5	5	15	10								
		No. of stakeholders shared the listahanan data	2nd,3rd,4th quarter	30		5	15	10								
		Conduct of Unit/ Division Meeting	Monthly/ Quarterly	4meetings	1	1	1	1	₱45,150.00	₱45,150.00	45,150					
		Augmentation during Regional General Assembly	February	1RGA	1				₱6,650.00	₱6,650.00	6,650					
Strategic Support Services															₱4,180,576	₱ 785,144
	Support to Operations															
	Information and Communications Technology Management	Quantity													₱1,400,000	₱100,000
		No. of fully functional information systems maintained	January to December	6 (Pantawid, MCCT, NHTS-IS, Socpen, Employee	6 (Pantawid, MCCT, NHTS-IS, Socpen, Employee	6 (Pantawid, MCCT, NHTS-IS, Socpen, Employee	6 (Pantawid, MCCT, NHTS-IS, Socpen, Employee	6 (Pantawid, MCCT, NHTS-IS, Socpen, Employee								
		Quality														

SP ISSUES AND CONCERNS	MAJOR FINAL OUTPUT / PAPs	PERFORMANCE INDICATORS	IMPLEMENTATION DATE	2017 PHYSICAL TARGET					BUDGETARY REQUIREMENT							
				Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	GRAND TOTAL (Php)	Direct Release Fund					Ce	
										ANNUAL	1ST	2ND	3RD	4TH	ANNUAL	1ST
		Percentage of user acceptance of the information systems maintained	January to December	90%	90%	90%	90%	90%								
		Timeliness														
		Percentage of fully functional information systems maintained	January to December													
		Repairs and maintenance of ICT Equipments and Upgrading of Systems														
		Subscription for Internet Services														
	Social Marketing (charge under TARA)								₱336,000	₱336,000	₱176,000	₱92,000	₱42,000	₱26,000		
		1 Production and Airing of DSWD-CAR Radio Program	January to December/ monthly	12 episodes	3	3	3	3	50,000.00	50,000	50,000.00					
		2 Production and Airing of DSWD-CAR Magazine TV Show (30 minute episode)	Bi-Monthly	6 episodes	1	2	1	2	50,000.00	50,000	50,000.00					
		3 Production and Printing of DSWD-CAR IEC material	July	2 issues			2		50,000.00	50,000		50,000.00				
		4 Production of DSWD-CAR Programs and Services Orientation Material (3-5 minuter AVP for each program/ service)	March	1 AVP		1			50,000.00	50,000	50,000.00					
		5 Advocacy Related Activities (TE)	March, June, September, December	8 beneficiaries	2	2	2	2	40,000.00	40,000	10,000.00	10,000.00	10,000.00	10,000.00		
		6 Media Event	Bi-Monthly	6 media events	1	2	1	2	96,000.00	96,000	16,000.00	32,000.00	32,000.00	16,000.00		
	General Administration and Support (GAS)															
		Quantity														
	Administrative Services	No. of facilities and properties upgraded and renovated and maintained	January to December	9	1	4	3	1								
		Quality														
		Percentage of facilities and properties upgraded and renovated against those that needs upgrading and renovation	January to December	100%	100%	100%	100%	100%								
		Timeliness														
		Percentage of facilities and properties upgraded and renovated based on the work program	January to December	100%	100%	100%	100%	100%								
	Financial Management	**Quantity**														
		Total amount of budget utilized	January to December	90%	90%	90%	90%	90%								
		Quality														
		Budget utilization rate		90%	90%	90%	90%	90%								
		Timeliness														
		Percentage of financial statements, reports and documents submitted to COA within the mandated period	January to December	100%	100%	100%	100%	100%								
	Human Resource Development	**Quantity**														
		No. of competency-based job descriptions updated and/or developed	2nd and 4th Qtr	72		36		36								
		Quality														
		Percentage of positions filled-up by competent personnel	January to December	100%		100%		100%								
		Timeliness														
		Percentage of positions filled-up by competent personnel within the prescribed timeline	January to December	100%		100%		100%								
	Internal Audit	1 Conduct of IMP related activities	April	1 activity		1 activity			₱400,000	₱400,000		₱400,000.00				

Consolidated by:

MARIFIL C. JUGAL
Planning Officer III

NORIE CASTANEDA
AO V/ HEAD- Budget Section

Approved by:

JANET P. ARMAS
OIC- Regional Director