

REGION I WORK AND FINANCIAL PLAN CY 2015

SWD Situationer/IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS										EXT FUND	TOTAL
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND						
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
A. MFO I - SOCIAL PROTECTION POLICY SERVICES																				
1. FORMULATION AND DEVELOPMENT OF POLICIES AND PLANS																				
	CSO Consultation for the 2016 Budget Preparation				x		CSO	50	17,500					17,500					-	17,500
	Work and Financial Planning Workshop						FO Staff	50	17,500					17,500					-	17,500
	Roll-out Training on the SP-VAM			x			LSWDOs	125						-	600,000				600,000	600,000
	Forum with Legislators on Priority Bills						Legislators	40		14,000				14,000					-	14,000
	SWD Forum on National Laws							50						-	22,500		22,500		45,000	45,000
	GAD Activities													-					-	-
	Lecture on RA 9262 and RA 7610 (HFC)					x	Parents	25	2,500					2,500					-	2,500
	Symposium/Workshop and Film Showing on Laws concerning Women (HFW)					x	Clients	50	5,000					5,000					-	5,000
	Livelihood Skills Training for Pantawid Pamilya beneficiaries (Pantawid)					x	PLs	50	204,750					204,750					-	204,750
	ERPAT Training for Pantawid Pamilya Father Volunteers (Pantawid)					x	Fathers	30	404,225					404,225					-	404,225
	Seminar along Food Processing/Preservation (HFC) 2 Batches						Parents	50	5,000					5,000					-	5,000
	Assessment of Center/Institution GAD classification using the						C/I Staff	60				21,000		21,000					-	21,000
	Quarterly Meeting of GAD Technical Working Group						FO staff	15	5,250	5,250	5,250	5,250		21,000					-	21,000
	Quarterly Meeting with LGU Women Program Focal Person			x			FO Staff	125	13,600	13,600	13,600	13,600		54,400					-	54,400
	Women's Month Celebration						Fo staff	150	40,000					40,000	10,000				10,000	50,000

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				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total					
	Workshop for 2017 GAD Plan and Budget						FO staff	15					5,250	5,250						-		5,250	
	Workshop for 2015 GAD Accomplishment Report						FO staff	15					5,250	5,250							-		5,250
	GAD Orientation and Gender Sensitivity Training for New Hired Staff						FO Staff	50		84,000				84,000							-		84,000
	MOVE General Assembly cum IEC						FO Staff	1						-							-		-
	Gender Analysis Workshop for Pantawid						FO Staff	150	67,500					67,500							-		67,500
	RSDC, Sub-Committee on Social Protection and Gousing						NGA	70	24,500	24,500	24,500	24,500	98,000								-		98,000
	Sub-Total MFO 1 and GAD							1,171	807,325	141,350	43,350	74,850	1,066,875								-		1,066,875
	2. SOCIAL TECHNOLOGY DEVELOPMENT AND ENHANCEMENT																						-
	Agsugpon Tayo Project Youth Camp						Children	120					-		156,000						156,000		156,000
	Training of Implementers on Social Technology					x	LSWDO	30					-			183,000					183,000		183,000
	Administrative Support (Supplies, travelling, communication, printing and professional expenses)								78,800	31,800	28,800	68,800	208,200								-		208,200
	3.LISTAHANAN																						-
	Personnel Services								673,092	756,790	638,092	742,790	2,810,764										2,810,764
	Communication Expense - Cellular								9,900	9,900	9,900	9,900	39,600										39,600
	Travel Expense								108,000	108,000	108,000	108,000	432,000								-		432,000
	NHTU Overhead Expense (Supplies, Meetings (Staff, Dialogue with Partners								42,000	42,000	42,000	42,000	168,000										168,000
	Repair and Maintenance								3,360	17,110	3,360	17,110	40,940										40,940
	Advocacy Activities									12,230		12,230	24,460								280,000	42,800	322,800
	Sub Total (NHTU)								836,352	946,030	801,352	932,030	3,515,764										3,515,764
	4. RESEARCH DEVELOPMENT						Research	1							200,000						200,000		200,000
													-										-
	MFO I = TOTAL								2,558,829	2,065,210	1,674,854	2,007,710	7,239,728	280,000	398,800	183,000	-	861,800					8,101,528

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				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND							
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
MFO II SOCIAL PROTECTION SERVICES																				-	
																				-	
			PROVISION OF SERVICES TO CENTER-BASED CLIENTS																	-	
	RRCY		CICL provided psycho-social intervention and rehabilitation services				CICL	100	1,837,182	1,706,570	1,712,124	1,744,124	7,000,000							-	7,000,000
	Capital Outlay: Completion of the New Dormitory in RRCY													9,000,000	9,000,000					18,000,000	18,000,000
	HFG		Minors provided psycho-social intervention and rehabilitation services				Female - Children	75	1,100,000	1,200,000	1,100,000	1,000,000	4,400,000							-	4,400,000
	HFC		Street children provided psycho-social intervention and rehabilitation services				Children	80	850,000	850,000	750,000	650,000	3,100,000							-	3,100,000
	HFV		Disad.women provided psycho-social intervention and rehab. services				Women	45	858,002	758,611	794,011	789,376	3,200,000							-	3,200,000
			Maintenance/ Upgrading of Centers' Facilities including FO 1						3,000,000	3,000,000	2,000,000	1,000,000	9,000,000								9,000,000
			Augmentation Fund to FO I Fixed Expenditures and Other Activities						910,000	2,000,000	2,000,000	1,000,000	5,910,000								5,910,000
			Sub-total: Centers						8,555,184	9,515,181	8,356,135	6,183,500	32,610,000	9,000,000	9,000,000	-	-	18,000,000			50,610,000
	AVRC	Jan.-Dec	PWDs trained and provided rehab services						1,301,883	1,292,826	1,216,465	1,088,826	4,900,000							-	4,900,000

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				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total					
	Capital Outlay: New Building for AVRC 1														25,000,000					25,000,000		25,000,000	
	Crisis Intervention	Jan.-Dec	No. of individual to be served																			-	-
		Jan.-Dec	Medical				800			230,000	230,000	230,000	230,000	920,000	250,000	250,000	250,000	250,000			1,000,000		1,920,000
		Jan.-Dec	Burial				70			90,000	100,000	100,000	100,000	390,000	250,000	250,000	250,000	250,000			1,000,000		1,390,000
		Jan.-Dec	Transportation				50			10,000	10,000	10,000	10,000	40,000							-		40,000
		Jan.-Dec	Food and Clothing				115			5,000	5,000	5,000	5,000	20,000									20,000
	Conduct of Home Visit/Assessment of referaals	Jan - Dec	referral cases acted upon				20			25,000	25,000	25,000	25,000	100,000	25,000						25,000		125,000
	Admin Expense																						-
			Sub-Total CIU/AVRC							1,531,883	1,522,826	1,446,465	1,318,826	6,270,000	25,250,000	250,000	250,000	250,000	250,000		26,000,000		32,270,000
			DIRECT SERVICES TO COMMUNITY-BASED CLIENTS																				-
			<i>Children in Need of Special Protection</i>																				-
		Jan. - Dec.	Sexually Abused				Client	70							25,500	27,000	25,500	27,000			105,000		105,000
		Jan. - Dec.	Sexually Exploited				Client	20							7,500	7,500	7,500	7,500			30,000		30,000
		Jan. - Dec.	Physically Abused				Client	20							7,500	7,500	7,500	7,500			30,000		30,000
		Jan. - Dec.	Foster Ch w/				Client	8							18,000	18,000	18,000	18,000			72,000		72,000
		Jan. - Dec.	Foster Parent of Children w/ Special Need				Client	8							12,000	12,000	12,000	12,000			48,000		48,000
		Jan. - Dec.	Regular Foster Family				Client	40							13,500	13,500	13,500	13,500			54,000		54,000
		Jan. - Dec.	Regular Foster Child				Client	40							22,500	22,500	22,500	22,500			90,000		90,000
			Sub-Total CNSP												106,500	108,000	106,500	108,000			429,000		429,000
			<i>Services for Children in Conflict with the Law</i>												-	-	-	-			-		-
		Jan. - Dec.	Assistance to CICL				CICL	20							10,500	10,500	12,000	12,000			45,000		45,000
		Mar, Jun, Sep and Nov	Juvenile Justice Administration Dialogue				Dialogue	4							75,000	75,000	75,000	75,000			300,000		300,000
		May and Nov	Training of Multidisciplinary Approach				FO staff	40								107,000		107,000					-
															-	-	-	-			-		-
			<i>Services for Foster Care/Adoption</i>												-	-	-	-			-		-
	Adoption/Foster Care Forum		No of forum conducted				Forum	4							75,000	75,000	75,000	75,000			300,000		300,000
	Regional Adoptive and Foster Parents and Children Congress	Mar	No. of participants												270,000								-

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				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total										
	Admin Support: Salary of 2 MOA Workers																									-		
	SWO II	Jan. - Dec.					Staff	1								74,661	74,661	74,661	74,661							298,644	298,644	
	Admin Aide	Jan. - Dec.					Staff	1								33,543	33,543	33,543	33,543							134,172	134,172	
	Other Support Services for ARRU															-	-	-	-							-	-	
	Publication for Abandoned Children	Jan. - Dec.														7,500	7,500	7,500	7,500							30,000	30,000	
	Adoption Consciousness Week	Feb														20,000	-	-	-							20,000	20,000	
	Travelling Expenses for 2 Social Worker		No. of feedback report submitted													10,000	10,000	10,000	10,000							40,000	40,000	
	Retainer Lawyer's Fee																									-	-	
																										-	-	
																										-	-	
																										-	-	
			Com-Based total														789,204	609,204	500,704	610,704						2,025,816	2,025,816	
	BASIC SECTORS																										-	-
	Assistance Program for Children																										-	-
	Children's Month Celebration	Oct	Children's Month Celebration																20,000							20,000	20,000	
	Regional Committee for the Welfare of Children (RCWC) Meeting	Every 3rd Tuesday of the first month of the quarter	No. of attendees in RCWC meeting	x												10,500	10,500	10,500	10,500							42,000	42,000	
	Regional Validation on the result of Child Friendly Local Governance Audit	Jul - Aug	No. of Municipalities/Cities validated															20,000								20,000	20,000	
	Meeting / Consultation / Review of the Station of the validation team on the result of the Child	Aug	No. of members attending the meeting															3,150								3,150	3,150	
			Sub-total: Children																									85,150
	Youth Welfare Program and UKP																										-	-
	PYAP Foundation Day Celebration	Aug-15	No. of participants				Youth	125										50,000									50,000	50,000
	Government Internship Program	Apr	No. of beneficiaries				Youth	25										165,000.00									-	-
	Regional Federation of Pagasa Youth Association of the Philippines Quarterly Meeting	Mar, May, Aug and Nov	No. of participants				Youth	35																			49,000	49,000

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				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total				
			Sub-total: Youth							-	165,000	50,000	-	50,000	12,250	12,250	12,250	12,250	49,000		99,000	
	Assistance to Family Welfare Program																					-
	WEDC cases served		WEDC					100						-	90,000	90,000	90,000	90,000	270,000		270,000	
	Semestral Meeting of Family		Apr and Nov					2						-		10,000		10,000	20,000		20,000	
														-					-		-	
			Sub-total: Family							-	-	-	-	-	90,000	100,000	90,000	100,000	290,000		290,000	
	Assistance to Women Welfare Program																					-
	Integrated in the MFO 1													-					-		-	
			Sub-total: Women Welfare Program							-	-	-	-	-	-	-	-	-	-		-	

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				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total						
	Assistance to PWDs																							-
	Provision of TA along PWD related laws, policies, guidelines and other local ordinances			x		x			26	8,000	15,000	15,000	12,000	50,000									-	50,000
	Joint Meeting of Regional Association of PWDs and Regional Association of Women w/ Disabilities			x	x	x	NGA		42	14,700	14,700	14,700	14,700	58,800									-	58,800
	Regional Committee Disability Affairs Meeting	May and Nov		x	x	x	NGO		35		12,500		12,500	25,000									-	25,000
	Stakeholders Forum	Apr-Jun	No. of attendees	x	x	x	NGA		40	14,700	14,700	14,700	14,700	58,800									-	58,800
	National Disabilities Prevention Week	Jul	No. of participants			x			50					-				20,000					20,000	20,000
	Provision of Financial Assistance to PWDS	Jan-Dec	No. of pwd served				PWD		25							25,000	25,000	25,000	25,000				75,000	75,000
	Care and Management of PWDs	Sep	No. of participants	x	x	x			40								187,000						187,000	187,000
	Leadership Training cum Team Building for PWDs	May	No. of participants	x	x	x	NGA		40								132,000						132,000	132,000
			Sub-total: PWD							37,400	56,900	44,400	53,900	192,600	25,000	344,000	45,000	25,000	414,000					606,600
	Assistance Program to Older																							-
	Provision of TA along OP related policies and other local ordinances	Jan-Dec	No. of LGUs/Pos monitored	x		x			40					-									-	-
	Conduct of RIACSS Meeting	Mar, Jun, Sep and Nov	No. of participants	x	x	x			23	25,000	25,000	25,000	25,000	100,000										100,000
	Conduct of RCMB Meeting	Quarterly	No. of participants	x					12	16,200	16,200	16,200	16,200	64,800										64,800
	Conduct of FSCAP Meeting			x	x	x	Senior Citizen		55	25,000	25,000	25,000	25,000	100,000										100,000

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				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total				
	Elderly Week Celebration	Oct	No. of activities conduct														20,000	20,000			20,000	
	Capacity/Forum for Senior Citizens	Nov	No. of participants				Senior Citizen	200										300,000	300,000			300,000
	Advocacy Materials		No. of advocacy material produced														1,000					-
			Sub-total: Older Persons							66,200	66,200	66,200	66,200	264,800	-	-	1,000	320,000	320,000	#		584,800
			Basic Sectors = Total							103,600	288,100	183,750	120,100	530,550	137,750	466,750	178,750	467,750				1,665,550
	DISASTER RISK REDUCTION AND RESPONSE OPERATION SECTION																					-
	Provision of standby funds	all year round	Obligated amount during disaster operation											-	2,000,000	2,000,000	2,000,000	2,000,000			8,000,000	8,000,000
		Jan-Dec	No. of stockpile maintained											-	12,000,000	12,000,000	12,000,000	12,000,000			48,000,000	48,000,000
	Augmentation and Rehabilitative Services	Jan-Dec	No. of families provided with ESA				Families	4,000						-	10,000,000	10,000,000	10,000,000	10,000,000			40,000,000	40,000,000
			No. of families provided with CSAP				Families	500						-	8,750,000	8,750,000	8,750,000	8,750,000			35,000,000	35,000,000
			No. of families provided with modified Shelter Assistance				Families	500						-		14,000,000	14,000,000	7,000,000			35,000,000	35,000,000
			No. of families provided with Cash / Food for Work (IDPs)				Families	50	50,000	50,000	50,000	50,000	200,000	28,500,000	28,500,000	19,000,000	19,000,000	95,000,000			95,200,000	95,200,000
	<i>Conduct of meetings/ orientation trainings on the implementation of:</i>																					-
	a. conduct of CSAP meeting with beneficiaries		No. of CSAP meetings					4							10,000	10,000	10,000	10,000			40,000	40,000

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	b. conduct of shelter cluster meeting with RDRRMC		No of meeting conducted					4							10,000	10,000	10,000	10,000	40,000		40,000				
	c. conduct of response plan meeting		No. of plan produced											-	162,000	162,000	162,000	162,000	648,000		648,000				
	d. training on basic survival and first aid		No. of training conducted												162,000	162,000	162,000	162,000	648,000		648,000				
	e. Family and Community Disaster Preparedness Training		No. of training conducted												162,000	162,000	162,000	162,000	648,000		648,000				
	f. Camp/Evacuation Center Management Training		No. of training conducted												1,215,000				1,215,000		1,215,000				
	g. Logistic and Warehouse Management Training		No. of training conducted												27,000				27,000		27,000				
	h. DRRRO Teambuidling training		No. of participants	x			FO staff								218,500	218,500	218,500	218,500	874,000		874,000				
	Administrative Cost																		-		-				
	Travelling Expenses														80,000	80,000	80,000	80,000	320,000		320,000				
	Office Supplies														20,000	20,000	20,000	20,000	80,000		80,000				
	COSW																		-		-				
	4 Validator (SG 11)														222,588	222,588	222,588	222,588	890,352		890,352				
	Transportation of Food and Non Food Items														30,000	30,000	30,000	30,000	120,000		120,000				
	Advocacy Materials														10,000				-		-				
			Sub-total: Disaster Management												50,000	50,000	50,000	50,000	200,000	63,579,088	76,327,088	66,827,088	59,827,088	266,550,352	266,750,352
																			-		-				
	1 SUSTAINABLE LIVELIHOOD PROGRAM																					-			
	Administrative Cost																						-		

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	Salary and Benefits	Every 15 and 30 of the month																			-	
			15 Project and Development Officers							1,471,805	1,553,457	1,366,804	1,628,457	6,020,523								6,020,523
			1 Bookkeeper							64,293	64,293	64,293	64,293	257,172							-	257,172
	Travelling Expenses																					-
	Monitoring and Technical Assistance		36 PDO II and 1 PDO III							540,000	540,000	540,000	540,000	2,160,000								2,160,000
	Communication Expenses																					-
	Cell Cards																					-
	PDO III		1 PDO III							2,700	2,700	2,700	2,700	10,800								10,800
	PDO II		35 PDO II																			-
	Other Professional Expenses																					-
	Salary of COSW		13 PDO II							970,593	970,593	970,593	970,593	3,882,372								3,882,372
			5 AAs							223,965	223,965	223,965	223,965	895,860								895,860
	Office Supplies		Quarterly							30,000	30,000	30,000	30,000	120,000								120,000
	Fidelity Bond	Annualy	Disbursing Officer									5,265		5,265								5,265
	Transportaion (Van for Hire)		Van Hire for RIAC meeting, study tour and monitoring								10,000		10,000	20,000								20,000
	Water Expenses									1,000	1,000	1,000	1,000	4,000								4,000
	Project Implementation Cost																					-
	Pre-implementation Stage		No. of meetings conducted and MOA signing							24,750	24,750	24,750	24,750	99,000								99,000
	Social Preparation		No. of beneficiaries to be served							258,975	258,975	258,975	258,975	1,035,900							-	1,035,900
	Capacity Building Stage		No. of beneficiaries to be served							258,975	258,975	258,975	258,975	1,035,900							-	1,035,900
	Resource Mobilization Stage		No. of beneficiaries to be served																			-
	For Augmentation																					-
	Cost of Service Worker																					-
			1 PDO II												74,661	74,661	74,661	74,661	298,644			298,644
			1 AA																			-
	Internet/Telephone Subscription														4,500	4,500	4,500	4,500	18,000			18,000

SWD Situationer/ IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS											EXT FUND	TOTAL				
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND											
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total							
RPMO Staff Trainings and PRIW																					-				
	PIR mid year and annual Capability Training		8 trainings	x	x	x	FO staff									610,000	610,000	610,000	610,000		2,440,000	2,440,000			
Partnership Forum/PREW																						-			
	PREW with the CSO, Employment Facilitaion Forum Private Agencies Forum			x	x	x	CSO, Private Agencies	430									150,000	150,000			300,000	300,000			
	Advocacy Materials and Printing of IEC materials		No. of advocacy and IEC material				IEC	5,800								1,342,800					1,342,800	1,342,800			
			Sub-total: SLP/SEA-K																					15,546,792	
	2 SUPPLEMENTARY FEEDING PROGRAM																						-		
	Conduct of Supplementary Feeding Program to Day Eating Ut		No. of Day Care Children to be given food supplementation				Children	102,200															159,432,000		
																							-		
	Conduct of Periodic Meeting with P/LSWDOs		No. of participants				LSWDO	135									47,250						47,250		
	PRI with stakeholders		No. of participants				DCWs and	100									300,000						300,000		
	Salary and Wages							2		89,190	89,190	89,190	89,190			356,760							356,760		
	Supplies and Materials									25,000	25,000	25,000	25,000			100,000							100,000		
	Repair and Maintenance									5,000	5,000	5,000	5,000			20,000							20,000		
	Miscellaneous Expense							20		7,000	7,000	7,000	7,000			28,000							28,000		
	Advertsing Expenses							3,810														1,143,000	1,143,000		
			Sub-total: SFP																						161,427,010

SWD Situation/ IADP Concerns	Major Final Output/Goals Program/Project/Activit y	Implemen- tation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS										EXT FUND	TOTAL						
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND												
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total								
2	SOCIAL PENSION PROGRAM																								-	
	Grants						OP	54,425	81,637,500	81,637,500	81,637,500	81,637,500	326,550,000													326,550,000
	Admin Cost																									-
	Meetings (FSCAP, OSCA, C/MSWDO, Mid Year PIR and RSPU Meeting)						No. of Meetings	125	4,900	4,900	4,900	1,418,400	1,433,100													1,433,100
	Travelling Expenses								212,500	212,500	212,500	212,500	850,000													850,000
	Advocacy								133,000	137,852	6,000	6,000	282,852													282,852
	Professional Services								144,837	144,837	144,837	144,837	579,348													579,348
	Communcation Expense								12,950	12,950	12,950	12,950	51,800													51,800
	Office Supplies								30,000	30,000	30,000	30,000	120,000													120,000
							Sub Total		82,175,687	82,180,539	82,048,687	83,462,187	329,867,100													329,867,100
4	REINTEGRATION AND RECOVERY OF TRAFFICKED PERSONS PROJECT (RRPTP)																									-
	Capability Building		No. of participants	x									100,000	100,000												100,000
	Monitoring and Technical Assistance								9,000	9,000	9,000	9,000	36,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	12,000			48,000	
	Suppliles								3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	12,000				24,000	
	Communication								3,000	3,000	3,000	3,000	12,000													12,000
	Advocacy												25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000				250,000	
	IDAT												10,000	10,000							50,000	50,000			60,000	
	RIACAT								12,000	12,000	12,000	12,000	48,000													48,000
	COSW SWO I								55,639	55,639	55,639	55,639	222,556													222,556
	Services to Trafficked								38,750	38,750	38,750	38,750	155,000	25,000	25,000	25,000	25,000	25,000	25,000	100,000					255,000	
		Jan.-Dec.	Sub-total: RRPTP						121,389	246,389	121,389	156,389	645,556	81,000	81,000	81,000	131,000	374,000							1,019,556	
5	CONVERGENCE STRATEGY																									-
	A. Trainings, Orientation Activities, Meetings												-	2,196,800	2,473,050	1,611,800	2,394,050	8,675,700								8,675,700
													-													-
													-													-

SWD Situationer/ IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS											EXT FUND	TOTAL		
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND									
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total					
	B. MAINTENANCE AND OTHER OPERATING EXPENSES														-	754,000	2,455,500	294,000	294,000	3,797,500		3,797,500	
	C. SUPPLIES AND MATERIALS														-	30,000	30,000	30,000	30,000	120,000		120,000	
	D. COMMUNICATION EXPENSES														-	49,800	49,800	49,800	49,800	199,200		199,200	
	E. ADVERTISING EXPENSES														-	105,000	105,000	105,000	405,000	720,000		720,000	
	F. PROFESSIONAL SERVICES														-	742,026	746,402	661,098	789,054	2,938,580		2,938,580	
	G. CAPITAL OUTLAY														-		530,000			530,000		530,000	
	Sub-total: Convergence														-		3,877,626	6,389,752	2,751,698	3,961,904	16,980,980		16,980,980
	6 PANTAWID PAMILYANG PILIPINO PROGRAM																						
	Personnel Services						Pantawid	500		37,461,000	40,405,000	35,736,000	40,405,000	154,007,000									154,007,000
	Administrative Cost																						-
	Grants							211,841		593,154,000	1,186,308,000	593,154,000	1,186,308,000	3,558,924,000									3,558,924,000
	Admin Cost, M&E, Capability Building									22,192,000.00	22,032,000	23,296,000	21,363,000	88,883,000									88,883,000
	Sub-total: Pantawid Pamilya									652,807,000	1,248,745,000	652,186,000	1,248,076,000	3,801,814,000									3,801,814,000
	LOCALLY FUNDED PROJECTS = Sub-Total (SLP, SFP, SOCPEN, RRTP, CONVERGENCE, PANTAWID)									737,309,064	1,493,237,818	736,456,063	1,334,056,216	4,308,157,458	3,958,626	6,470,752	2,832,698	4,092,904	18,497,980		4,326,655,438		
	MFO II = TOTAL (Centers, CIU, DM, Com-Based, BSector, Locally Funded Projs.									747,549,731	1,504,613,925	746,492,413	1,341,728,642	4,347,768,008	102,714,668	93,123,794	70,589,240	65,248,446	332,209,148		4,679,977,156		
	MFO III CAPACITY BUILDING SERVICES																						-
	Strategic Goal 3		Functional LSWDOs																				-
	PROVISION OF TECHNICAL/ADVISORY ASSISTANCE AND OTHER RELATED AND SUPPORT SERVICES																						-
	Knowledge Management and E-Learning Development	Jan-Dec	Operation, procurement and maintenance of facilities and IT systems of the RLRC				Internal Staff, partners, stakeholders, academes, walk-in									200,000							-
	Cost of Service	Jan-Dec	Job Order - Librarian				internal staff			44,790.00	44,790.00	44,790	44,790	179,160									179,160
		Jan - Dec	MOA - Admin. Aide IV				Internal Staff			33,543	33,543	33,543	33,543	134,172									134,172
																							-

SWD Situationer/ IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS										EXT FUND	TOTAL					
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND											
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total							
	1. Training of ERPAT Volunteer and Implementers	May 2015	No. Of Volunteers and implementers- Board & Lodging	30			MSWDO/V ol	30						180,000											180,000
			No. Of Training Team - Board & Lodging				Internal Staff	5						30,000											30,000
			Supplies & Material, contingency	30			MSWDO/V ol	30						6,000											6,000
	2. One-day Orientation For LGUs on MC 16	Feb and March	No. Of Implementers oriented - snacks & Meals											-											-
			Supplies & Materials	129			PCMSWDO	129						45,150											45,150
	3. Capacity Bulding Training For Internal Staff	2nd Sem 2015	No. staff trained - Board & Lodging	129			PCMSWDO	129						12,000											12,000
			No. Of Training Team - Board & Lodging											-											-
			Supplies & Material, contingency	30			Internal Staff	30						18,000											18,000
			Honorarium of Resource Person	3			Internal Staff	3						18,000											18,000
	4. SWDL Net Meeting	1st Quarter CY 2015	No. Of meetings				Internal Staff	30						6,000											6,000
	5. Institutional Devt. Divis	Jan - Dec 2015	No. Of meetings	2			Academe/ Stakeholder	2						4,000											4,000
	7. Provision of technical assistance to Divisions/Units and partners Intermediaries and stakeholders	Jan - Dec 2015	Technical assistance provided				Internal staff, academe, partners & stakeholders	30						10,500											10,500
							Division	1						3,000	3,000	3,000	3,000								12,000
														9,000	9,000	9,000	9,000								36,000
														-											-
			SubTotal											157,983	306,333	136,333	90,333								690,982
	MFO III = TOTAL (Cap Bldg)													157,983	306,333	136,333	90,333								690,982
	MFO IV REGULATORY SERVICES																								-
	STANDARDS SETTING, LICENSING, ACCREDITATION AND MONITORING SERVICES																								-
	Enforcement of Standards and Compliance Monitoring																								-

SWD Situationer/IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS										EXT FUND	TOTAL	
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND							
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
	1. Intensify advocacy and 'promotion of SWD standards for effective service delivery		No. of monitoring visits to LGUs with partners on the enforcement of AO 14. s. 2008	x				2	5,500					5,500						-	5,500
	2. Capability for DCC/DCW Accreditors on the Standard Day Care Manual and ECCD		No of Volunteer Accereditors provided capability bldg	x				50		50,000				50,000						-	50,000
			Meeting of Volunteer Accereditors	x				50				22,500		22,500						-	22,500
	3. Bayanihang Bayan Program		Meeting of Volunteers		x	x		50	22,500					22,500						-	22,500
	4. Support to the RFDCWs		Regional Convention of Day Care Workers	x				400						-	100,000				100,000		100,000
	5. Monitoring and Technical Assistance to SWDAs		- No. of LGUs/NGOs/ Pos monitored for SWD		x			20	11,000	11,000	11,000	11,000	44,000	25,000	25,000	25,000	25,000	100,000		144,000	
			- No. of DSWD operated facilities monitored for				DSWD	5						-					-		-
			- No. of SWDAs issued and monitored soliccitaion permit		x			15						-					-		-
	6. Accelerate registration, licensing and accreditation of SWD and SW agencies and service providers		- No. of Auxiliary SWDAs assessed/registere d		x			3						-					-		-
			- No. of SWA assessed/ registered and licensed		x			15						-					-		-
			- No. of SWDAs issued and monitored soliccitaion permit accreditation		x			8						-					-		-
			- No. of Sr. Citizens Center pre-assessed				SCCS and STAC	20						-					-		-

SWD Situationer/IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS										EXT FUND	TOTAL	
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND							
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
			- No. of SWMCCs pre-assessed				Social Worker	10						-					-		-
			- No. of PMCs pre-assessed				PMCs	10						-					-		-
			-No. of ECCD Service Providers assessed/Accredited				DCW	446						-					-		-
			- No. of DCC assessed/accredited				DCC	446	24,000	7,500	16,500	1,500	49,500	21,000	21,000	21,000	21,000	84,000			133,500
	7. Monitoring Visit/Assessment on the Functionality of LSWDOs		Traveling Expenses and per diems in the conduct of assessment of the Regional Monitoring Team					8						-					-		-
	8. Sustain partnership with concerned Gos, NGOs & other sectors towards strengthening regulatory		- No. of ABSNET mobilized and strengthened for regulatory functions				ABSNET	5						-					-		-
			Capacity Building for ABSNET				ABSNET	70				50,000	50,000						-		50,000
	9. Communication								3,600	3,600	3,600	3,600	14,400						-		14,400
	10. Supplies and Materials								23,000				23,000						-		23,000
																			-		
																			-		
	MFO IV = TOTAL (Regulatory Services)								33,500	61,000	11,000	33,500	139,000	25,000	125,000	25,000	25,000	200,000			339,000
	GRAND TOTAL								750,300,043	1,507,046,468	748,314,600	1,343,860,185	4,355,837,718	103,219,668	93,647,594	70,797,240	65,273,446	333,270,948			4,689,108,666

Note: The 10% mandatory RESERVED amounting to P5,227,000, and PS of MFO 3 and MFO 2 amounting to 40,362,000 were already deducted

4,375,556,000

4,448,469,718

(72,913,718) RECOMMENDING APPROVAL:

Prepared by:

SWD Situationer/ IADP Concerns	Major Final Output/Goals Program/Project/Activity	Implementation Date CY 2015	Output Indicators	Target (5)					BUDGETARY REQUIREMENTS										EXT FUND	TOTAL
				Inter- mediaries			Sectors		DIRECT RELEASE					CENTRALLY MANAGED FUND						
				LGU	NGO	PO	Type	No.	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		

(signed)
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