

WORK AND FINANCIAL PLAN CY 2013
FIELD OFFICE NO. VII

SWD Situationer/ IADP Concern to be Addressed	Major Final Output/Goals Program/Project/Activity	Implementation Date	Output Indicators	Target (5)						Total
				Intermediaries				Sectors		
				LGU	NGO	PO	NGA	TYPE*	No.	
MFO1	SERVICES RELATING TO THE FORMULATION AND ADVOCACY OF SWD PLANS, POLICIES AND PROGRAMS									
1. Regional SPDR			1. No. of Provinces conducted assessment on Social Protection and Development Report (SPDR) updated	4						4
a. Bohol (P/C/MSWDOs)		January - March 2013	a. Bohol (P/C/MSWDOs)	45						45
b. Cebu (P/C/MSWDOs)			b. Cebu (P/C/MSWDOs)	49						49
c. Negros Oriental (P/C/MSWDOs)			c. Negros Oriental (P/C/MSWDOs)	24						24
d. Siquijor (P/C/MSWDOs)			d. Siquijor (P/C/MSWDOs)	4						4
2. Plans enhanced/updated				2. No. Plans enhanced/updated						
2.1 DSWD			2.1 DSWD							
a. DSWD Plan of Action for Children			a. DSWD Plan of Action for Children					C		1
b. DSWD Plan of Action for Youth			b. DSWD Plan of Action for Youth					Y		1
c. DSWD Plan of Action for Women			c. DSWD Plan of Action for Women					W		1
d. DSWD Plan of Action for PWDs			d. DSWD Plan of Action for PWDs					PWD		1
e. DSWD Plan of Action for the Fill. Family			e. DSWD Plan of Action for the Fill. Family					F		1
f. DSWD Plan of Action for Older Persons			f. DSWD Plan of Action for Older Persons					OP		1
2.2 Inter-agency			2.2 Inter-agency							
a. Phil. Plan of Action for the Filipino Family			a. Phil. Plan of Action for the Filipino Family					F		1
b. Phil. Plan of Action for Older Persons			b. Phil. Plan of Action for Older Persons					OP		1
3 LGUs SWD sectoral plans integrated in the AIP			3 No. of LGUs SWD sectoral plans integrated in:							
3.1 LGUs SWD sectoral plans integrated in the CDP			3.1 Community Development Plan (CDP)							
			15% per province out of 132 LGUs							
a. Children		August to October 2013	a. Children					C	20	20
b. Youth			b. Youth					Y	20	20
c. Gender and Development			c. Women					W	20	20
d. Persons with Disabilities			d. Persons with Disabilities					P	20	20
e. Family			e. Family					F	20	20
f. Older Persons			f. Older Persons					OP	20	20
3.2 LGUs SWD sectoral plans integrated in the AIP			3.2 No. Annual Investment Plan (AIP)							
a. Children		August to October 2013	a. Children					C	20	20
b. Youth			b. Youth					Y	20	20
c. Gender and Development			c. Women					W	20	20
d. Persons with Disabilities			d. Persons with Disabilities					P	20	20
e. Family			e. Family					F	20	20
f. Older Persons			f. Older Persons					OP	20	20
4. Policy, position papers prepared in support of SWD legislative & policy reform agenda as per DSWD Thrusts & Priorities			4.1 No. of policy papers / position papers prepared							
			a. Legislative agenda							0
			b. Policy reform							0
		May and September 2013	4.2 No. of SWD Forum conducted							2
		Feb, May, Aug & Nov 2013	4.3 No of SWDLnet functional							1
5. LGUs complying to national and local laws / policies			5. No. of LGUs complying to national and local laws / policies							
a. Children		Quarterly	a. Children	20				C		20
b. Youth		Quarterly	b. Youth	20				Y		20
c. Family		Quarterly	c. Family	20				w		20
d. Women		Quarterly	d. Women	20				F		20
e. PWD/OP		Quarterly	e. PWD/OP	20				OP		20
6. SWD Research Developed / Enhanced / Implemented /completed			6. No. of research developed / enhanced / implemented / completed							
6.1 No. of research design developed / enhanced			6.1 No. of research design developed / enhanced							0
6.2 No. of research implemented-			6.2 No. of research implemented-							0
6.3 No. of research completed			6.3 No. of research completed							0
6.4 No. of research forum		May 2013	6.4 No. of research Forum							1
7. Social Technology Development			7. No of forum /advocacy conducted							0
7.1 Initiated by Social Technology Bureau (STB)			7.1 No. of social technology initiated by STB							0
7.2 Initiated by Field Office			7.2 No. of social technology initiated by FO							0
7.3 Enhancement of program/project/strategy			7.3 No. of programs/projects/strategies enhanced							0
a. designed			a. designed							0
b. implemented		April to December 2013	b. implemented							1
c. evaluated		May and November 2013	c. Evaluated							2
d. advocated / marketed		April and Sept. 2013	d. advocated / marketed (replicated)							1
7.4 Guidelines developed			7.4 No. of guidelines developed							0
7.5 Manual developed and/or finalized			7.5 No. of manual developed and/or finalized							0
7.6 Concept Paper/Program Design and Documentation completed			No. of concept paper / program design and documentation completed by FO initiated pilot projects							0
7.7 Monitoring and technical assistance (TA)		January to December 2013	7.7 Monitoring and technical assistance (TA)	5						5
7.8 Hiring of administrative assistant II		January to December 2013	7.8 Hiring of administrative assistant II							1

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				Intermediaries				Sectors		
				LGU	NGO	PO	NGA	TYPE*	No.	
INFO 2										
STANDARDS SETTING, LICENSING AND ACCREDITATION										
Need to ensure facilities and service providers	1. SWD Standards Developed/Enriched/Implemented		1 No. of guidelines developed/enriched / implemented 1/and2/							5
	2. Registered Social Welfare and Development Agencies (SWDAs)	January to December 2013	2 No. of SWDAs assessed and registered							0
			2.1 No. of SWDAs assessed		12				12	
	3. Licensed Social Welfare Agencies (SWAs)	January to December 2013	3 No. of SWAs assessed and licensed		10					10
			3.1 No. of SWAs assessed		56				56	
	3.2 No. of SWAs licensed	January to December 2013	3.2 No. of SWAs licensed		40				40	
	3.3 Percentage of licensed SWA over total number of applicants	January to December 2013	3.3 Percentage of licensed SWA over total number of applicants (70%)							
	4. Accredited SWAs		4 No. of SWAs and Centers accredited							
	4.1 No. of SWAs assessed		4.1. No. of SWAs assessed							
	a. NGOs 1/	January to December 2013	a. NGOs 1/		12				12	
	4.2 No. of SWA accredited		4.2. No. of SWA accredited							
	a. NGOs 1/		a. NGOs 1/							
	5. Accredited Centers (No centers for accreditation since all centers are already accredited)		5 No. of centers assessed and accredited							
	5.1 No. of centers assessed		5.1 No. of centers assessed							
	a. DCC 1 and 2	January to December 2013	a. DCC		175				175	
	b. DSWDs 1/and 2/		b. DSWDs							
	c. LGUs 1/and 2/	January to December 2013	c. LGUs		4				4	
	d. SCC 1 and 2	January to December 2013	d. SCC		5				5	
	5.2 No. of centers accredited		5.2 No. of centers accredited							
	a. DCC 1 and 2	January to December 2013	a. DCC		150				150	
	b. DSWDs 1/		b. DSWDs							
	c. LGUs 1/		c. LGUs							
	d. SCC 1/		d. SCC							
	5.3 Percentage centers accredited over total number of assessed	January to December 2013	5.3 Percentage centers accredited over total number of assessed (85%)							
	6 Accredited Service Providers		6 Service Providers assessed/accredited							
		January to December 2013	6.1 ECCD Service Providers							
		January to December 2013	6.1.a. Assessed						175	
		January to December 2013	6.1.b. Accredited						150	
		January to December 2013	6.2 Social Workers Handling Court Related Cases						10	
		January to December 2013	6.3 Pre-marriage Counselors						10	
	January to December 2013	6.4 SNP Volunteers						5		
7. Solicitation Permits assessed/Issued		7 No. of solicitation permits issued								
	January to December 2013	7.1 No. of solicitation permit assessed (100%)								
	January to December 2013	7.2 No. of solicitation permit issued(100% if passed the reqmt.)								
8. Fund Drives Authorized		8 No. of national fund drives authorized								
9. Duty Free Request Endorsed		9 No. of Duty Free requests endorsed to Department of Finance								
		9.1 Issued								
		9.2 endorsed								
10 ABSNET Mobilization/ Meeting		10 No of ABSNET clusters Mobilized						3		
a. ABSNET Cluster Meeting	Feb May Aug & Nov 2013	a. No. of ABSNET Cluster Meeting (1 meeting per cluster x 4 quarters)						12		
b. Monitoring Visits and provision of TA	January to December 2013	b. Monitoring Visits and provision of TA						12		
c. Regular consultation / meeting of volunteer day care accreditors		a. Regular consultation / meeting of volunteer day care accreditors						2		

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MFO 3											
SUPPORT SERVICES AND TECHNICAL ASSISTANCE TO INTERMEDIARIES											
Need to empower intermediaries to mobilize and generate resources and deliver quality SWD services for the disadvantaged and vulnerable groups	1. Training Modules Developed / Enhanced		1.1. No. of modules developed								
			1.2. No. of modules enhanced								
	3. Training Conducted		3. No. of trainings conducted							13	
			3.1. No. of participants who completed the training coming from:								
		January to December 2013	a. LGUs	275							275
		January to December 2013	b. NGOs		22						22
		January to December 2013	c. POs			10					10
		January to December 2013	d. volunteers								56
		January to December 2013	e. NGAs				39				39
		January to December 2013	f. Beneficiaries								50
	4. Intermediaries with trained implementors		4.1. No. of intermediaries with training								
		January to December 2013	a. LGUs	132							132
		January to December 2013	b. NGOs		20						20
		January to December 2013	c. POs			30					30
		January to December 2013	d. Volunteers / Others				5				5
		January to December 2013	e. NGAs				10				10
	5. Technical Assistance		5.1. No. of intermediaries provided with technical assistance along:								
		January to March 2013	a. SWD Situationer preparation	132							132
		January to March 2013	b. SWD Plan Preparation	132							132
		January to December 2013	c. Case Management	38	12						50
		January to December 2013	d. Center Management		10						10
		January to December 2013	e. Disaster Management	21							21
		June and Nov 2013	f. Reports on the Implementation of Soc Tech Project								2
		January to December 2013	g. Standards Compliance on Registration, Licensing & Accreditation	10	40						50
		January to December 2013	h. Resource Mobilization / ERGA	8	2		2				12
			i. Others, please specify :								
		January to December 2013	Supplemental Feeding Program	132							132
		May and November 2013	Consultation on National Laws (Children/Youth)	28							28
		January to December 2013	implementation of RA 9994/9442 (OP/PWD)	20	4						24
	6. Resource Augmentation		6.1. No. of intermediaries provided with resource augmentation								
		January to December 2013	a. LGUs		5						5
		January to December 2013	b. NGOs			3					3
			c. POs								
		March June Sept & Nov 2013	d. Provision of assistive devices		5						5
	7 Meetings/Congress										
	RIACFF Meeting	March June Sept & Dec 2013	No. Members agencies attended	5	7	2	11	F			25
	RSC-GATV Meeting	March June Sept & Dec 2013	No of Participants	6	12	2	20	W			40
	KALUPI Regional Federation Meeting	March June Sept & Dec 2013	No of Participants	6		9		W			15
	Reional Parent Education Congress	Nov 2013	No of Participants	100				F			100
	RSCWC Qtr Full Council meeting	Jan April Jul & Oct 2013	No of Participants					C	30		30
	Regional Fed. Meeting of DCWs	Feb May Aug Nov 2013	No of Participants					C	25		25
	RIACOP/RCDA	Mar June Sept & Nov 2013	No of Participants		5	5	10	O/PWD			20
	RFSCAP Meeting	Mar June Sept & Nov 2013	No of Participants				25	OP			25
	Disaster Response Committee Meeting	Feb, May, Sept and Nov. 2013	No. of Meetings						PWD	30	30
	RFPWD Meeting	Feb May Aug & Nov 2013	No of Participants						Y	35	35
PYAP meeting	March June Sept & Nov 2013	No of Participants									
8 Celebrations											
Children's Month	Month October	No of Event					C	1		1	
Regional Children's Contest	Nov 2013	No of Participants					C	150		150	
Adoption Consciuousness Week	Q2	No of Event					C	1		1	
NDPR week	July 2013	No of Participants					PWD	100		100	
Elderly Filipino Week	Oct 2013	No of Participants					OP	100		100	
Natl Disaster Cons. Month	July 2013	No of Event							1	1	
Int'l AIDS Candlelight Memorial	May 2013	No of Event							1	1	
18 Days Campaign to End VAW	Nov to Dec 2013	No of Participants	20	20		20				60	
World AIDS Day	December 2013	No. of Event							1	1	
Women's Month	March 2013	No of Participants	15	15	10	10	W	50		100	
Day Care Workers Week Celebration	Last Week of June	No. of Participants					C	100		100	
PYAP Foundation Day	Last Day of July	No of Participants						Y	150	150	
Girl Child Week	March 2013	No of Event							1	1	
Family Week	Sept 2013	No of Participants	30	30	20	20				100	
Other PWD celebration	Jan-Dec 2013	No of Event						PWD	1	1	

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MFO 4	DIRECT SERVICES TO COMMUNITY BASED AND CENTER-BASED CLIENTS										
MFO 4a	a. COMMUNITY BASED										
Limited resources of LGUs and other intermediaries to improve their and depressed areas	I. CLIENTELE CATEGORY										
	A. CHILDREN (0 < 18 yrs. Old) Children in Need of Special Protection (CNSP)	January- December 2013	1.A Total No. of Children served					C	2,654	2,654	
			No. of CNSP served						973	973	
			a. Abandoned						46	46	
			b. Neglected						333	333	
			c. Voluntary Committed /						42	42	
			d. Sexually-abused						208	208	
			e. Sexually-exploited						35	35	
			f. Physically-abused / maltreated / battered						124	124	
			g. Children in Situations of Armed Conflict								
			h. Victims of Child Labor						8	8	
			i. Victims of Child Trafficking						8	8	
			j. Street Children						43	43	
			k. Victims of Illegal Recruitment						9	9	
			l. Children with HIV / AIDS								
			m. Children with Disabilities						20	20	
			n. Children in Conflict with the Law						97	97	
			No. of CNSP provided with services						1,693	1,693	
			No of Travel Clearance Issued						1,450	1,450	
			No. of children placed thru								
		January- December 2013	2. Alternative Parental Care:						120	120	
			a. Adoption						48	48	
		January- December 2013	b. Foster Care						30	30	
			c. Legal Guardianship								
			d. Other Children Served								
		Feb, Apr,Jun, Aug, Oct & Dec 2013	e. Adoption Foster Care Forum						6	6	
			f. Meeting of Foster Parents						4	4	
		Mar June Sept & Dec	h. Office Supplies for ARRU								
		January- December 2013	i. TE for ARRU								
		B. WOMEN (18 < 60 yrs. Old)		No. of women served					W	300	300
				No. of women provided with services					W	600	600
		January- December 2013		No. of women provided with financial assistance					W	80	80
		C. FAMILY									
		1. Foster Families	January- December 2013	1 No. of foster families served					F	30	30
		2. Adoptive Families		2 No. of adoptive families served							
		3. Victims of Disaster		3 Unduplicated no. of families who were victims of disaster							
				(c/o DROMIC)							
		E. OTHERS CLIENTS		1 No. of other clients served. (Please specify the programs /							
		(Please specify)		services provided)							
				a. Family							
			b. CNSP								
	April to November		c. Youth (GIP/IOP)					Y	1,370	1,370	
			d. WEDC								
	Nov 2013		e. PWDs					PWD	20	20	
	Nov 2013		f. Senior Citizens					OP	20	20	
			2 Augmentation Support for the Operation of the Adoption								
			Resource Prevention and Rehabilitation (ARRU)								
			a. Honorarium								
	Mar June Sept & Dec		b. TE								
	January- December 2013		c. Supplies								
	F. Retainer Lawyers	January- December 2013	Lawyers Retainers Fee						2		
	G. CRISIS INTERVENTION (CIU)		1 Unduplicated no. of clients served						3,500	3,500	
	January- December 2013		a. Family					F	960	960	
	January- December 2013		b. CNSP					C	920	920	
	January- December 2013		c. Youth					Y	470	470	
	January- December 2013		d. WEDC					W	50	50	
	January- December 2013		e. PWDs					PWD	10	10	
	January- December 2013		f. Senior Citizens					OP	940	940	
	January- December 2013		g. Others (VOT)					O	150	150	
			h. Operation Cost								

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MFO 4b	b. CENTER-BASED CLIENTS									
	1 RSCC		1 a. No. of children served in					C	110	110
		January- December 2013	DSWD centers and institutions (0 < 7 years old)							
		January- December 2013	b. No of Children Discharged						24	24
		January- December 2013	c. Community Outreach						60	60
	2 Home for Girls		2 a. No. of children served in					C	120	120
		January- December 2013	DSWD centers and institutions (0 < 18 years old)							
		January- December 2013	b. No of Children Discharged						80	80
		January- December 2013	c. No of children Rehabilitated						40	40
	3 RRCY		3 a. No. of youth served in					Y	120	120
		January- December 2013	DSWD centers and institutions (9 < 18 years old)							
		January- December 2013	b. Number of Youth Discharged						44	44
		January- December 2013	c. Number of Youth Rehabilitated						25	25
	4 HAVEN for Girls		4 a. Total no. of clients served in						120	120
		January- December 2013	DSWD centers and institutions							
		January- December 2013	a.1 Women (18 above)					W	30	30
		January- December 2013	a.2 Children (0 to >18)					C	90	90
		January- December 2013	b. Number of Women Discharged					W	65	65
		January- December 2013	Number of Children Discharged					C	15	15
		January- December 2013	c. Number of Women Rehabilitated					W	15	15
		January- December 2013	Number of Children Rehabilitated					C	25	25
	5 AVRC		5 a. Total number of PWDs served						210	210
		January- December 2013	in DSWD centers and institutions							
		January- December 2013	b. Number of Clients Terminated						88	88
			c. Percent Terminated from center over clients served							41.90%
MFO 4c	FOREIGN ASSISTED AND LOCALLY FUNDED									
	a. FOREIGN ASSISTED									
	1 Pantawid Pamilyang Pilipino Program (4Ps)	January- December 2013	1 No. of Clients Served							
			Administrative Cost	61						61
			Advocacy Materials							
			Implementation-Grant							
			Municipal Action Team Orientation	61						61
			4Ps Basic Orientation for MAC	61						61
			GAD Roll-out							
			Rollout of 4Ps Basic Orientation for LGU Links	61						61
			Rollout of MSG for FDS Training	53						53
			Rollout of Capability Building for Parent Leaders	71						71
			DSWD-DepEd Municipal Partnership Consultation Workshop	71						71
			DSWD-DOH Municipal Partnership Consultation Workshop	71						71
			Admin Cost							
			Systems Implementation (BUS,CVS, GRS Reproduction of Forms)							
	2 National Household Targeting System for Poverty Reduction	January- December 2013	2 National Household Targeting System							
	Data Sharing/Monitoring on Data Utilization	January- December 2013	No. of LGUs/NGOs data shared/monitored	132	2	0				134
		January- December 2013	a. Cost of Service							7
		Feb. 2013	b. Communication Expense							12
		January- December 2013	c. Travel Expense							12
		January- December 2013	d. Supplies							12
		January- December 2013	e. Advocacy							2
		January- December 2013	f. Over-head Expenses							12
		January- December 2013	g. Other Professional Service (AAV)							
	3 KALAHI CIDDS		4 No. of areas covered							
			4.1 Provinces	1						1
			4.2 Municipalities	11						11
			4.3 Barangays	229						229
			Completed Sub-Projects	11						11
			Operational Expenses Paid	11						11
			Catering Services Funded	11						11

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	1 Supplemental Feeding Program		1 No. of children beneficiaries provided with hot meal					C		140,385
		February 2013	Fund Transfer to NFA 7 for the purchase of I-Rice (P30/kilo with freight cost)							
		March to June 2013	Fund Transfer to LGUs (viand)							
		March 2013	Orientation to Implementors and Stakeholders for CY 2013 (Cycle 3) and PIR for CY 2012 (Cycle 2)	264			70			334
		March, June and July 2013	Purchase of Supplies							
		February 2013	Purchase of Cellcards							1
		Jan to Dec 3013	Transportation and Delivery of SFP forms							
		Jan to Dec 3013	Payment of Traveling Expenses							1
		Jan to Dec 3013	Payment of salary - (1) ND I							1
		Jan to Dec 3013	Payment of salary - (1) AA IV							1
		July 2013	Notarial Fee of MOAs							140
	2 Sustainable Livelihood Program		2 No. of SEAK Funded Projects							6,481
			Cost of Service							
		January- December 2013	8 MOA PDOs II							8
		January- December 2013	1 MOA Bookkeeper cum Clerk							1
			Travel Expenses							
		January- December 2013	8 MOA PDOs II							8
		January- December 2013	5 Regular PDOs II							5
		January- December 2013	PDO III							1
			Supplies							
		January- December 2013	FO							
		January- December 2013	PDOs II							13
			Telephone Mobile							
		January- December 2013	Cellcards for 13 PDOs II							312
		January- December 2013	Cellcards for PDO III							36
		January- December 2013	Internet Mobile for M&E							12
		January- December 2013	Quarterly Meetings							
		January- December 2013	Capital Seed Fund							300
			Other MOOE							
	3 Social Pension for Senior Citizens		3 No Senior Citizens 77 Y O above with Social Pension							16,926
		January- December 2013	Local Travel							
		January- December 2013	Telephone-Landline							12
		January- December 2013	Postage and Deliveries							12
		January- December 2013	Telephone-Mobile							12
		January- December 2013	Gasoline, Oil and Lubricants Expenses							12
		January- December 2013	Office Supplies Expenses							
		January- December 2013	Other Supplies							
		January- December 2013	Donations							
		August 2013	Training							
		January- December 2013	Professional Services							
		January- December 2013	Printing and Binding							
		January- December 2013	Advertising Expenses							
		January- December 2013	Meetings							
		January- December 2013	Freight and Handle							
		Feb 2013	Miscellaneous Expenses (Other Operation Expenses - Cash Bond)							
	4 Recovery and Reintegration Program for Trafficked Person		4 Recovery and Integration Program for Trafficked Person							
		January- December 2013	Local Travel TE							
		April 2013	Training on Service Providers in Negros x 3 days							25
		April 2013	Honorarium							1
		Feb 2013	Leadership Training for TIP Survivors Peer Group							30
		Jan March June & Sept 2013	Office Supplies							12
			Admin Support							
		January- December 2013	Salary (1 MOA)							1
		January- December 2013	Communication (Telephone)							1
		January- December 2013	Telephone -Mobile (Helpline)							1
			Donation							
		January- December 2013	Financial Assistance for Employment and Livelihood							70
		January- December 2013	Financial Assistance for Skills Training							8
		January- December 2013	Support for victims witnesses							10
		January- December 2013	Balik Probinsya							15
		January- December 2013	Augmentation Funds for LGU							4
			Other Maintenance and Operating Expenses							
		Feb & May 2013	Orientation Forum on RA 9208							
		Feb May Aug Nov 2013	RRPTP Coordination Meeting							8
		Feb May Aug Nov 2013	RRPTP Referral Network Meeting							4

**WORK AND FINANCIAL PLAN CY 2013
FIELD OFFICE NO. VII**

SWD Situationer/ IADP Concern to be Addressed	Major Final Output/Goals Program/Project/Activity	Implementation Date	Output Indicators	Target (5)						Total
				Intermediaries				Sectors		
				LGU	NGO	PO	NGA	TYPE*	No.	
	5 Convergence Strategy		5 Convergence for Pantawid Sets 1, 3, 4, 5 and 6							
		Feb March 2013	Training on Bridging Leadership							238
		January- December 2013	Project Monitoring and Evaluation of SWI							25
		January- December 2013	Administrative Support							
	6 Disaster Management		6 No. of families served							28,872
	a. Core Shelter Assistance Project		No. of core shelter units constructed							
	b. Emergency Shelter Assistance		Provision for shelter assistance to earthquake affected families in Neg. Or	7						
		February 2013	Partially Damaged							19,847
		February 2013	Totally Damaged							9,025
	c. Disaster Stockpile		No of Family packs at any given time							2,000
	d. Disaster Stand-by Fund		Amount at any given time							
MFO 5	STRATEGIC SUPPORT SERVICES									
	1 Personnel Management		Number of personnel with endorsed appointments							
	1. Career positions	January- December 2013	1. Career positions							137
	2. Non-Career	January- December 2013	2. Non-Career							7
	3. Memorandum of Agreement	January- December 2013	3. Memorandum of Agreement							50
	4. Others	January- December 2013	4. Others (Please specify) Kc:KKB, 4PS, NHTS-PR							586
	2 Staff Capacity Upgrade		Number of staff who are enrolled in:							
	1. Degree courses		1. Degree courses							
	a. Undergraduate/Baccalaureate		a. Undergraduate/Baccalaureate							
	b. Diploma or Masters	Feb May Sept 2013	b. Diploma or Masters							1
	c. Doctorate		c. Doctorate							
	2. Short-term or Non-degree courses		2. Short-term or Non-degree courses							35
	3. Internal Capacity Building Activities		3. Internal Capacity Building Activities							
	a. Training/Anniversary/Assembly		Training/Anniversary/Assembly							
	DSWD Anniversary	January 2013	No. of Participants attended							200
	Training on Basic HIV/AIDS/STI for MOVE Members and DSWD Employees	Feb. 2013	No. of Participants attended							50
	Gender Sensitivity Training for DSWD Employees	April 2013	No. of Participants attended							50
	PGS-BSC Orientation for Rank and File	February & August 2013	No. of Participants attended							35
	Staff Development Team Building	May 2013	No. of Participants attended							137
	General Assembly	Feb, May, Aug. 2013	No. of Participants attended							125
	Orientation for New Worker	Feb 2013	No. of Participants attended							30
	Skills Enhancement Training	May 2013	No. of Participants attended							30
	Change Management Training	October 2013	No. of Participants attended							30
	RRCY Program Review	Sept. 2013	No. of Participants attended							25
	DSWD Participation on Special Events	April to December 2013	No. of Participants attended							
	Recollections	April 2013	No. of Participants attended							75
	Training on the Implementation of the Enhanced Reception Procedures Among Newly Admitted Residents of RRCY	April 2013	No. of Participants attended							25
	Training on DRRM for Delta Force and QRT	May 2013	No. of Participants attended							35
	CBSU Program Review & Eval Workshop (PREV)	April 2013	No. of Participants attended							30
	SWAD Year-end Assessment	November 2013	No. of Participants attended							15
	b. Conferences		b. Conferences/Meetings							
	GAD TWG Meeting	January to December 2013	No. of Participants attended							15
	RMDC- Monthly/Semestral	Monthly/Semestral	No. RMDC- Monthly/Semestral							12
	ManCom - twice a month	Twice a month	No. ManCom Meetings							12
	Center Heads Meetings	Monthly	Center Heads Meetings							6
	Division Meeting Monthly	Monthly	No. of Participants attended							100
	c. Random Drug Testing	Sept. 2013	c. Random Drug Testing							

**WORK AND FINANCIAL PLAN CY 2013
FIELD OFFICE NO. VII**

SWD Situationer/ IADP Concern to be Addressed	Major Final Output/Goals Program/Project/Activity	Implementation Date	Output Indicators	Target (5)						Total
				Intermediaries				Sectors		
				LGU	NGO	PO	NGA	TYPE*	No.	
	4. External Capacity Building Activities		4. External Capacity Building Activities							
	a. Training/Workshops		a. No. Training/Workshops -							
	b. Conferences		b. No. Conferences							
	c. Fora/Symposia	January to December 2013	c. No. Fora/Symposia							
	3 Updating of Plans		No. of plans updated							
	1. Social Marketing Plan	March 2013	1. Social Marketing Plan							1
	2. Annual Work and Financial Plan	August 2013	2. Annual Work and Financial Plan							1
	3. Integrity Development Action Plan		3. Integrity Development Action Plan							1
	4. Annual Procurement Plan	August 2013	4. Annual Procurement Plan							1
	5. Information System Strategic Plan		5. Information System Strategic Plan							
	4 Budget Utilization		% of utilization against release							
	1. Sub-Allotment Allocation		1. With Sub-Allotment Allocation							
	a. Direct Release		a. Direct Release							
	b. Central Office Release		b. Central Office Release							
	c. PDAF		c. PDAF							
	2. Notice of Cash Allocation		2. With Notice of Cash Allocation							
	a. Direct Release		a. Direct Release							
	b. Central Office Release		b. Central Office Release							
	c. PDAF		c. PDAF							
	5 Resource Generation		Amount of resources generated							
	1. Central Office		1. Central Office							
	2. Field Offices	January- December 2013	2. Field Offices							
	6 Liquidation of cash advance		% of cash advances liquidated							80%
	a. For the previous year		a. For the previous year							
	b. For the current year		b. For the previous year							
	7 Disallowances		Disallowances							
	8 Audit Observation Memorandum		Audit Observation Memorandum							
	9 Social Marketing		Social Marketing							
	a. Development of Social Marketing Plan	July 2013-Dec. 2013	a. Development of Social Marketing Plan							1
	a. Accomplishment Report	Monthly / Semestral	a. Accomplishment Report							14
	b. Press Releases	Weekly	b. Press Releases							50
	c. Radio Guesting	Monthly	c. Radio Guesting							20
	d. TV Guesting	Quarterly	d. TV Guesting							4
	e. Press Conferences	Quarterly	e. Press Conferences							4
	f. Tri-Media Coverage	Semestral	f. Tri-Media Coverage							6
	g. Photo and Product Exhibit	Semestral	g. Photo and Product Exhibit							2
	h. DSWD website Updating		h. DSWD website Updating							48
	10 Management Audit									
	11 General and Administrative Support Services (Field Office) Inclusive of Magna Carta for PH/SWs		Maintenance and other Operating Expenses for Field Office							
	12 General and Administrative Support Services (Centers/ Institutions)-Inclusive of Magna Carta for SWs		Maintenance and other Operating Expenses for Centers/Institutions provided							
	13 10% Mandatory Savings on MOOE (Field Office)		10% mandatory savings generated							
	14 10% Mandatory Savings on MOOE (Centers/Instl)		10% mandatory savings generated							
	15 5% GAD Mandatory Allocation as per GAA for FO funds for GAD related activities		5% Mandatory Allocated as per GAA							
	16 5% GAD Mandatory Allocation as per GAA for Center/Instl. Funds for GAD related activities		5% Mandatory Allocation as per GAA							
GRAND TOTAL										

*TYPE - C- Children, F-Family, W-Women, OP-Older Person, PWD-Persons with disabilities, Y-Youth, O-Others

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