

FY 2014 PHYSICAL PLAN

BED NO. 2

Department: Department of Social Welfare and Development

Agency: **Council for the Welfare of Children**

MAJOR FINAL OUTPUTS (MFOS) PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHMENTS (CY2013)			PHYSICAL TARGETS (BUDGET YEAR)					VARIANCE	REMARKS
		Actual Jan 1 - Oct 31	Estimate Nov 1 - Dec 31	TOTAL	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR		
1	2	3	4	5	6	7	8	9	10	11	12
MFO 1: Child Welfare Policy Services											
Quantity Indicators:	No. of plans and policies updated, issued and disseminated										
Inter-departmental, child-focused policies formulated, updated and/or adopted	No. of policies updated and/or adopted				7	2	2	1	2		
Researches conducted	No. of researches conducted				2		1	1			
Compliance reports prepared and submitted	No. of reports prepared and submitted				5		2		3		
Plan for children formulated, reviewed, updated and/or adopted	No. of plans for children formulated, reviewed updated and/or adopted				10	4	1	5			
Policy dialogues and fora	No. of policy dialogues and fora conducted				7	1	5	1			
Policy recommendations developed and submitted	No. of policy papers developed and submitted				35	5	10	10	10		
Advocacy campaigns developed and localized	No. of advocacy campaigns developed and localized				6	3	2		1		
Incentives and awards system for child friendly governance	No. of local government units awarded				0						
	- national										
	- regional										
Alliances built and sustained (national and international level) to include child participation	No. of local and international alliances with NGOs, private sector, non-traditional partners built				2	1	1				
Advocacy programs, plans and campaigns conducted/initiated	No. of advocacy plans, campaigns conducted/initiated				15	5	2	3	5		
Partnership projects organized through resource sharing, fund transfer	No. of partnership projects organized				2		1	1			
Capability building activities provided for national and local structures for children	No. of technical assistance and capability building provided to intermediaries				5	4	1				
Operational manuals and guidelines developed and disseminated	No. of operational manual and guidelines developed and disseminated				3	1	2				
Technical assistance provided to intermediaries	No. of technical assistance /activities provided to intermediaries				35	5	10	10	10		
Quality Indicators:	Average % of national plans and policies rated by stakeholders as satisfactory or better				75%						
Timeliness Indicators	Average % of plans and policies reviewed within three years				80%						
Prepared by:				Noted by:				Approved by:			
GRACE CYMBELINE ALEJANDRINO Planning Officer IV Date:				MA. CONSOLACION S. SALCEDO Supervising Administrative Officer Date:				MA. ELENA S. CARABALLO Deputy Executive Director Date:			