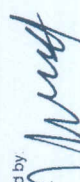
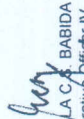


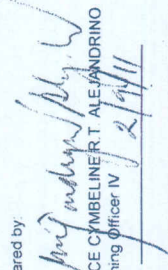
PHYSICAL AND FINANCIAL PLAN
FY 2011

Department: Department of Social Welfare and Development
Agency/OU: Council for the Welfare of Children
Fund: General Fund (101)

P/A/P Performance Measures (1)	Previous Year Accomplishment		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES					Total (12)=(8)+(9)+(10)+(11)	
	Physical	Financial (2)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4			
			(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)	(8)	(9)	(10)	(11)			
MFO 1.a - Coordination for plan and policy formulation & monitoring and evaluation of enforcement of laws and policy implementation														
A Updating and/or adoption of policies for children	1	1	1	1	1	1	4	P3,069,078.00	P3,248,178.00	P2,629,578.00	P2,444,068.00			11,390,902.00
B Conduct of researches		1		1		1	2							
C Preparation of reports on children		1				1	1							
D Formulation, updating and/or adoption of plans for children (mainstreaming of NPAC)			1	1		2								
MFO 1.b - Advocacy and mobilization of resources														
A Development of advocacy campaigns	3	2						P1,340,901.00	P1,451,921.00	P1,467,951.00	P2,307,396.00			P6,568,169.00
B Celebration of special events for children	3	1	1	1		4								
C Conduct of incentives and awards for child friendly governance														
D Development of IEC materials	1	1	1	1		4								
E Building networks and alliances			1			1								
MFO 2. Technical assistance to strengthen capabilities of intermediaries and capability building														
A Provision of technical assistance	2	3				5		P1,286,931.00	P1,624,001.00	P1,109,001.00	P1,431,996.00			P5,451,929.00
B Development and dissemination of operational manuals and guidelines						1								
TOTAL COST														
								P5,696,910.00	P6,324,100.00	P5,206,530.00	P6,183,460.00			P23,411,000.00

Approved by 
ASEC PARI SYA H. TARADJI
Officer-in-Charge
Date: _____


ESTRELLA C. BABIDA
Administrative Officer, IV
Date: _____

Prepared by 
GRACE CYMBELINE T. ALEJANDRINO
Planning Officer IV
Date: 2/2/11