04-02895-S

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
WORK AND FINANCIAL PLAN
FY 2023

Field Office 7

Objective/ Program/ Sub-Program/ Performance Indicator and Strategic Initiatives	Activities	Implementation Period	Unit	PHYSICAL AND FINANCIAL ACCOMPLISHMENTS (FY 2022) Actual Q1-Q3	Estimated Q1-Q4	TOTAL	PHYSICAL TARGET FY 2023 TOTAL	Q1	Q2	Q3	Q4	Physical Variance	Reasons for Variance	ALLOTMENT CLASS	BUDGETARY REQUIREMENT: Direct Release Fund TOTAL	Q1	Q2	Q3	Q4	Centrally Managed Fund (Office/Bureau) TOTAL	Q1	Q2	Q3	Q4	External Fund/ Other Sources					TOTAL	REMARKS
																					(24) = (25) + (26) + (27) + (28)	(25)	(26)	(27)	(28)	(29) = (30) + (31) + (32) + (33)	(30)	(31)	(32)	(33)	(34) = (19) + (24) + (29)	(35)
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																
Protective Social Welfare Program																																
Residential and Non-Residential Care																																
1. AVRC Vocational Rehabilitation Center																					-											
Outcome Indicators																					-											
																					-											
																					-											
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Output Indicators																					-					0					-	
																					-											
	SAS																															
	Talk on Courtship, Love, and Marriage	February 2023	pax											Subsidies						35,000.00	35,000.00											35,000.00
	Gender and Development Seminar to Clients	March 2023	pax											Subsidies						35,000.00	35,000.00											35,000.00
	Gender and Development Seminar to Staff	March 2023	pax											Training						120,000.00	120,000.00											120,000.00
	Recollection	April 2023	pax											Subsidies						50,000.00		50,000.00										50,000.00
	Stakeholders Forum	April & July 2023	pax											Other MOOE						80,000.00		80,000.00										80,000.00
	Skills Enhancement for SAS staff (GRCM/GBV CM	May 2023	pax											Training						40,000.00		40,000.00										40,000.00
	Aquatherapy	May 2023	pax											Subsidies						122,000.00		122,000.00										122,000.00
	Flores de Mayo	May 2023	pax											Subsidies						10,000.00		10,000.00										10,000.00
	Disaster Preparedness (Fire, Earthquake and Typhoon) for Client	July 2023	pax											Subsidies						35,000.00			35,000.00									35,000.00
	Disaster Preparedness (Fire, Earthquake and Typhoon) for Staff	July 2023	pax											Training						22,500.00			22,500.00									22,500.00
	Observance of the 2023 National Disability Prevention and Rehabilitation Week	July 2023	pax											Subsidies						187,500.00			187,500.00									187,500.00
	Sensitivity Training to Client's Family and Family Encounter	September 2023	pax											Subsidies						60,000.00			60,000.00									60,000.00
	49th Foundation Day Celebration	September 2023	pax											Other MOOE						100,000.00			100,000.00									100,000.00
	Advisory Council Meeting	January to December 2023	pax											Representation						40,000.00	10,000.00	10,000.00	10,000.00	10,000.00								40,000.00
	Kumustahan with OJT Clients	October 2023	pax											Subsidies						25,000.00				25,000.00								25,000.00
	Dialogue with Boarding House Owners	March 2023	pax											Other MOOE						12,500.00	12,500.00											12,500.00
	Enhancement on Prosthesis Lamination	April 2023	pax											Training						10,200.00	10,200.00											10,200.00
	Community Based Training	January to December 2023	pax											Travel Expense						37,200.00	7,200.00	10,000.00	10,000.00	10,000.00								37,200.00
	VGPS																			0.00												0.00
	Fatigue / Understanding Stress Response Cycle and Compassion Fatigue	April 2023	pax											Training						27,500.00		27,500.00										27,500.00
	Conflict Management	May and November 2023	pax											Subsidies						50,000.00		25,000.00		25,000.00								50,000.00
	Mental Health Awareness Week	October 2023	pax											Subsidies						72,000.00				72,000.00								72,000.00
	VTS																															
	Graduation Exercises	September 2023	pax											Other MOOE						197,500.00			197,500.00									0.00
	Benchmarking / Learning Visit to NVRCs Zamboanga)	April 2023	pax											Other MOOE						152,000.00		152,000.00										197,500.00
	Capacity Building for Vitualahan		pax											Training						50,000.00	50,000.00											152,000.00
	Workshop on White Cane Safety	Aug 2023	pax											Subsidies						77,500.00			77,500.00									50,000.00
	PE Culmination Activity	March, June, September 2023	pax											Subsidies						210,150.00	70,050.00	70,050.00	70,050.00									77,500.00
	Year-end Skills Culmination Activity	December 2023	pax											Subsidies						80,050.00				80,050.00								210,150.00
	Introduction to Marketing Strategies	April & October 2023	pax											Subsidies						76,100.00		38,050.00		38,050.00								80,050.00
	Entrepreneurial Mindset Seminar and Simple Bookeeping Workshop	April & October 2023	pax											Subsidies						76,100.00		38,050.00		38,050.00								76,100.00
	Salary of Assistant Instructor for Massage Therapy and Domestic Work Vocational Courses	May to December 2023	pax											Other MOOE						240,000.00		60,000.00	60,000.00	60,000.00								76,100.00
	Exposure Tour (Citizenship Training)	January to December 2023	pax											Other MOOE						11,000.00	2,750.00	2,750.00	2,750.00	2,750.00								240,000.00
	VPS																			0.00												11,000.00
	SSS Orientation	February 2023	pax											Subsidies						27,500.00	27,500.00											0.00
	AVRC II Alumni General Assembly	March 2023	pax											Other MOOE						100,000.00	100,000.00											27,500.00
	PhilHealth Orientation	March 2023	pax											Subsidies						27,500.00	27,500.00											100,000.00
	Job Search Seminar / Employment Readiness Seminar	April 2023	pax											Subsidies						27,500.00	27,500.00											27,500.00
	Labor Laws and Regulation Orientation	May 2023	pax											Subsidies						27,500.00		27,500.00										27,500.00

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