

B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

STRATEGIC OBJECTIVES

MANDATE : Implement the National ECCD system which refers to the full range of health, nutrition, early education and social services development programs that provide for the basic holistic needs of young children from age zero (0) to four (4) years and to promote their optimum growth and development.

VISION : Filipino children aged 0-6 years whose rights are protected and promoted and whose potentials are developed to the fullest regardless of their conditions, socio-economic status, gender, religion, and cultural diversity.

MISSION : Strengthen a system that raises awareness towards the improvement of the quality of life of young children 0-6 years old, their families and communities through cooperative and collaborative delivery of services on health, nutrition, early education and social development.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Access to quality early childhood care and development programs/services

ORGANIZATIONAL OUTCOME : 1. Readiness of Filipino Children for Kindergarten Achieved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	27,210,000	30,877,000	31,865,000
	PS	4,383,000	6,900,000	6,900,000
	MOOE	22,807,000	23,977,000	24,965,000
000003000000000	Operations	356,271,000	602,138,000	775,553,000
	MOOE	356,250,000	602,138,000	775,553,000
TOTAL AGENCY BUDGET		383,481,000	633,015,000	807,418,000
	PS	4,383,000	6,900,000	6,900,000
	MOOE	379,057,000	626,115,000	800,518,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions			

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES		30,851,000		30,851,000
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES		180,000		180,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	6,900,000	55,996,000		62,896,000
National Capital Region (NCR)	6,900,000	55,996,000		62,896,000
TOTAL AGENCY BUDGET	6,900,000	55,996,000		62,896,000

SECTION 3 : SPECIAL PROVISION(S)

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Seven Hundred Forty Four Million Five Hundred Twenty Two Thousand Pesos (P744,522,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PAGCOR in accordance with R.A. No. 10410.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The ECCD Council shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list and amount of projects and recipient LGUs. The Chairperson of ECCD Council and the ECCD Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ECCD website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote developmentally appropriate programs in collaboration with partners to provide quality ECCD services to 0-4 year old children.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Readiness of Filipino Children for Kindergarten Achieved		
Percentage of 4-year old children that are kindergarten ready	.40% of 4-year old children population (2013)	9% of 4-year old children population

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES	
Formulation of Policies and Standards	
No. of policies and standards developed and issued or updated and disseminated	2
Average % of stakeholders that rate policies and standards as good or better	75%
% of policies in the last 3 years that are reviewed/updated	100%
Advisory	
No. of technical advisory/assignments delivered	1000
No. of individuals trained	2600
No. of training days conducted	145 days
% of stakeholders who rate technical advice as good or better	75%
% of trainees who rate the training provided as good or better	75%
% of requests for advice that are acted upon within 3 days	75%
% of request for training that are acted upon within 7 days	90%
Provision of funding support	
No. of ECCD community programs provided with funding support	1000
% of clients that rate the provided ECCD community programs as good or better	75%
% of ECCD programs for which funding is provided that are fully operational within 1 year	75%
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES	
Licensing/ Registration/ Accreditation/Monitoring	
No. of ECCD service providers accredited	1000
Number of violations/ complaints acted upon	0
% of accredited service providers with a recorded violation within the last 2 years	0
Violations/ complaints that are acted upon within seven (7) working days.	50% of recorded violation

NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations			62,896
General Fund			62,896
Automatic Appropriations	457,303	633,015	744,522
Special Account	457,303	633,015	744,522
Total Available Appropriations	457,303	633,015	807,418
Unused Appropriations	(73,822)		
Unobligated Allotment	(73,822)		
TOTAL OBLIGATIONS	383,481	633,015	807,418

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	6,900,000	24,965,000		31,865,000
103001000100000 General Administration and Support Services	P 6,900,000	P 24,965,000		P 31,865,000
Sub-total, General Administration and Support	6,900,000	24,965,000		31,865,000

0000300000000	Operations		<u>31,031,000</u>	<u>31,031,000</u>
0000301000000	MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES		<u>30,851,000</u>	<u>30,851,000</u>
00003010100000	Development of Policies, Standards and Guidelines		<u>2,625,000</u>	<u>2,625,000</u>
269003010100001	Information Education Communication and Advocacy (IECA)		2,115,000	2,115,000
269003010100002	Inter Agency Coordination at all levels		510,000	510,000
00003010300000	Capacity-building and institutional development of intermediaries and other partners		<u>28,226,000</u>	<u>28,226,000</u>
269003010300001	Training and Continuing Program Education (CPE) program for HRD Masterplan		2,987,000	2,987,000
261003010300002	Implementation of HRD Masterplan		21,591,000	21,591,000
261003010300003	Training of National Child Development Teacher and Teacher Aides		3,648,000	3,648,000
00003020000000	MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES		<u>180,000</u>	<u>180,000</u>
284003020100000	Accreditation of ECCD service providers		<u>180,000</u>	<u>180,000</u>
Sub-total, Operations			31,031,000	31,031,000
TOTAL NEW APPROPRIATIONS		P	6,900,000	P
		=====	=====	=====
		P	55,996,000	P
				62,896,000
				=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		6,900	
Total Permanent Positions		<u>6,900</u>	
Non-Permanent Positions	<u>4,383</u>		<u>6,900</u>
TOTAL PERSONNEL SERVICES	<u>4,383</u>	<u>6,900</u>	<u>6,900</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,440	25,481	24,512
Training and Scholarship Expenses	29,969	30,541	30,826
Supplies and Materials Expenses	1,428	1,932	1,710
Utility Expenses	1,022	1,020	1,020
Communication Expenses	1,086	674	1,044
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	292	303	350
Professional Services	26,358	1,686	15,956
Repairs and Maintenance	661	449	630
Financial Assistance/Subsidy	309,687	521,800	716,600
Taxes, Insurance Premiums and Other Fees	107	759	200
Labor and Wages		34,320	

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	237		200
Rent/Lease Expenses	2,381	1,551	2,196
Subscription Expenses	11		
Other Maintenance and Operating Expenses	2,378	5,599	5,274
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>379,057</u>	<u>626,115</u>	<u>800,518</u>
Financial Expenses			
Bank Charges	41		
TOTAL FINANCIAL EXPENSES	<u>41</u>	<u></u>	<u></u>
GRAND TOTAL	<u>383,481</u>	<u>633,015</u>	<u>807,418</u>