

## **B. COUNCIL FOR THE WELFARE OF CHILDREN**

### **STRATEGIC OBJECTIVES**

- MANDATE** : The Council for the Welfare of Children (CWC) formulates and evaluates policies, coordinates and monitors the enforcement of all laws and the implementation of programs for children.
- VISION** : The focal government inter-agency body providing dynamic leadership in ensuring a child-friendly and child-sensitive society where every child fully enjoys his/her rights.
- MISSION** : CWC shall undertake its coordinative role for children through Policy Formulation, Policy Monitoring and Evaluation, Advocacy and Mobilization of Resources, Building Strong Networks, Partnerships and Coordination Mechanism, Institution Building of Partners and Stakeholders.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Empowerment of children and increased access to basic services for children through responsive policy environment for children and strengthened capacity of intermediaries
- ORGANIZATIONAL OUTCOME** : 1. Coordination of government actions for the fulfillment of the rights of children

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	17,495,000	17,328,000	17,074,000
	PS	8,317,000	5,055,000	5,100,000
	MOOE	9,034,000	10,823,000	11,474,000
	CO	144,000	1,450,000	500,000
000003000000000	Operations	21,661,000	22,023,000	32,435,000
	PS	7,283,000	7,311,000	7,356,000
	MOOE	14,177,000	14,562,000	24,566,000
	CO	201,000	150,000	513,000
TOTAL AGENCY BUDGET		39,156,000	39,351,000	49,509,000
	PS	15,600,000	12,366,000	12,456,000
	MOOE	23,211,000	25,385,000	36,040,000
	CO	345,000	1,600,000	1,013,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	25	25	25

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,403,000	36,040,000	1,013,000	48,456,000
National Capital Region (NCR)	11,403,000	36,040,000	1,013,000	48,456,000
TOTAL AGENCY BUDGET	11,403,000	36,040,000	1,013,000	48,456,000

**SECTION 3 : SPECIAL PROVISION(S)**

- 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 :

1. Policy development
2. Research and development
3. Advocacy
4. Capacity building
5. Plan and network development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Coordination of government actions for the fulfillment of the rights of children</b>		
Percentage of resolutions adopted and implemented by member agencies	10% increase from previous year's accomplishment	>10% by 2016
Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	nine (9) member agencies	100%
Percentage increase in LGUs enrolled in the Community of Practice for Child Friendly Local Governance with functional Local Councils for the Protection of Children	2014-934 LGUs 2015-981 LGUs	>5% increase from the previous year's target (981 to 1,030)

MFO / PIs	2016 Targets
<b>MFO 1: CHILD WELFARE POLICY SERVICES</b>	
PI Set Description	
No. of national plans and policies updated, issued and disseminated	13
Average % of national plans and policies rated by stakeholders as good or better	85%
Average % of plans and policies reviewed within the last three (3) years	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	38,690	38,297	48,456
General Fund		38,297	48,456
R.A. No. 10633	38,690		
Automatic Appropriations	1,308	1,054	1,053
Retirement and Life Insurance Premiums	1,308	1,054	1,053
Continuing Appropriations	181	498	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1		
R.A. No. 10633		9	
Unobligated Releases for MOOE			
R.A. No. 10352	180		
R.A. No. 10633		489	
Budgetary Adjustment(s)	2,265		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	305		
Pension and Gratuity Fund	1,960		
Total Available Appropriations	42,444	39,849	49,509
Unused Appropriations	( 3,288)	( 498)	
Unobligated Allotment	( 3,288)	( 498)	
<b>TOTAL OBLIGATIONS</b>	<b>39,156</b>	<b>39,351</b>	<b>49,509</b>

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 48,456,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
1030010001000000 General Management and Supervision	P 4,663,000	P 11,474,000	P 500,000	P 16,637,000
Sub-total, General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
0000030000000000 Operations	6,740,000	24,566,000	513,000	31,819,000
0000030100000000 MFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
2840030101000000 Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,740,000	24,566,000	513,000	31,819,000
Sub-total, Operations	6,740,000	24,566,000	513,000	31,819,000
TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000
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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	8,821	8,775	8,776
Total Permanent Positions	8,821	8,775	8,776
Other Compensation Common to All			
Personnel Economic Relief Allowance	599	600	600
Representation Allowance	414	252	252
Transportation Allowance	179	120	120
Clothing and Uniform Allowance	125	125	125
Productivity Incentive Allowance	48	50	
Honoraria	69	367	367
Overtime Pay	53		
Year End Bonus	773	731	731
Cash Gift	127	125	125
Step Increment	3	22	37
Collective Negotiation Agreement	588		
Productivity Enhancement Incentive	115		125
Performance Based Bonus	190		
Total Other Compensation Common to All	3,283	2,392	2,482
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	27		
Other Personnel Benefits	378		
Total Other Compensation for Specific Groups	405		

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Other Benefits			
Retirement and Life Insurance Premiums	1,065	1,054	1,053
PAG-IBIG Contributions	30	30	30
PhilHealth Contributions	98	85	85
Employees Compensation Insurance Premiums	30	30	30
Terminal Leave	1,868		
Total Other Benefits	<u>3,091</u>	<u>1,199</u>	<u>1,198</u>
TOTAL PERSONNEL SERVICES	<u>15,600</u>	<u>12,366</u>	<u>12,456</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	555	1,265	1,890
Training and Scholarship Expenses	7,595	5,760	12,302
Supplies and Materials Expenses	1,992	1,417	1,802
Utility Expenses	1,177	1,218	1,254
Communication Expenses	720	880	904
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	298	298
Professional Services	5,073	6,700	9,605
General Services	1,337	1,492	1,492
Repairs and Maintenance	313	1,746	1,798
Taxes, Insurance Premiums and Other Fees	165	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		25	26
Printing and Publication Expenses	1,644	1,155	1,012
Representation Expenses	1,981	2,458	2,607
Rent/Lease Expenses	241	530	710
Subscription Expenses	20	22	22
Other Maintenance and Operating Expenses	100	119	18
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,211</u>	<u>25,385</u>	<u>36,040</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>38,811</u>	<u>37,751</u>	<u>48,496</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	345	500	1,013
Transportation Equipment Outlay		1,100	
TOTAL CAPITAL OUTLAYS	<u>345</u>	<u>1,600</u>	<u>1,013</u>
GRAND TOTAL	<u>39,156</u>	<u>39,351</u>	<u>49,509</u>