

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------|-------------|-------------|-------------|
| New General Appropriations | | 62,896 | 70,843 |
| General Fund | | 62,896 | 70,843 |
| Automatic Appropriations | 627,840 | 744,522 | 409,524 |
| Special Account | 627,840 | 744,522 | 409,524 |
| Total Available Appropriations | 627,840 | 807,418 | 480,367 |
| Unused Appropriations | (164,019) | | |
| Unobligated Allotment | (164,019) | | |
| TOTAL OBLIGATIONS | 463,821 | 807,418 | 480,367 |

EXPENDITURE PROGRAM
(in pesos)

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|---------------------|---------------------------------------|----------------|-----------------|------------------|
| 000001000000000 | General Administration and Support | 28,155,000 | 31,865,000 | 30,745,000 |
| | PS | 4,491,000 | 6,900,000 | 6,900,000 |
| | MOOE | 23,664,000 | 24,965,000 | 23,845,000 |
| 000003000000000 | Operations | 435,666,000 | 775,553,000 | 449,622,000 |
| | MOOE | 435,666,000 | 775,553,000 | 449,622,000 |
| TOTAL AGENCY BUDGET | | 463,821,000 | 807,418,000 | 480,367,000 |
| | PS | 4,491,000 | 6,900,000 | 6,900,000 |
| | MOOE | 459,330,000 | 800,518,000 | 473,467,000 |

STAFFING SUMMARY

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 3 | 3 | 3 |
| Total Number of Filled Positions | | | |

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES | | 39,986,000 | | 39,986,000 |
| MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES | | 112,000 | | 112,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|-----------|------------|----|------------|
| Regional Allocation (net of Central Office): | 6,900,000 | 63,943,000 | | 70,843,000 |
| National Capital Region (NCR) | 6,900,000 | 63,943,000 | | 70,843,000 |
| TOTAL AGENCY BUDGET | 6,900,000 | 63,943,000 | | 70,843,000 |

SPECIAL PROVISION(S)

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Four Hundred Nine Million Five Hundred Twenty Four Thousand Pesos (P409,524,000) 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 Early Childhood Care and Development (ECCD) Council shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Council 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:

New Appropriations, by Programs/Activities/Projects

| PROGRAMS | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 0000010000000000 General Administration and Support | 6,900,000 | 23,845,000 | | 30,745,000 |
| 1030010001000000 General Administration and Support Services | P 6,900,000 | P 23,845,000 | | P 30,745,000 |
| Sub-total, General Administration and Support | 6,900,000 | 23,845,000 | | 30,745,000 |

| | | | |
|--------------------------|--|-----------------------------------|-----------------------|
| 000003000000000 | Operations | <u>40,098,000</u> | <u>40,098,000</u> |
| 000003010000000 | MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES | <u>39,986,000</u> | <u>39,986,000</u> |
| 000003010100000 | Development of Policies, Standards and Guidelines | <u>9,477,000</u> | <u>9,477,000</u> |
| 269003010100001 | Information Education Communication and Advocacy (IECA) | 9,318,000 | 9,318,000 |
| 269003010100002 | Inter Agency Coordination at all levels | 159,000 | 159,000 |
| 000003010300000 | Capacity-building and institutional development of intermediaries and other partners | <u>30,509,000</u> | <u>30,509,000</u> |
| 269003010300001 | Training and Continuing Program Education (CPE) program for HRD Masterplan | 2,345,000 | 2,345,000 |
| 261003010300002 | Implementation of HRD Masterplan | 25,031,000 | 25,031,000 |
| 261003010300003 | Training of National Child Development Teacher and Teacher Aides | 3,133,000 | 3,133,000 |
| 000003020000000 | MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES | <u>112,000</u> | <u>112,000</u> |
| 284003020100000 | Accreditation of ECCD service providers | <u>112,000</u> | <u>112,000</u> |
| Sub-total, Operations | | 40,098,000 | 40,098,000 |
| TOTAL NEW APPROPRIATIONS | | P 6,900,000 P 63,943,000 ===== | P 70,843,000 ===== |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|--------------|-------------|-------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 1,080 | | |
| Total Permanent Positions | <u>1,080</u> | | |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 98 | | |
| Representation Allowance | 288 | | |
| Transportation Allowance | 288 | | |
| Clothing and Uniform Allowance | 20 | | |
| Year End Bonus | 240 | | |
| Cash Gift | 20 | | |
| Productivity Enhancement Incentive | 240 | | |
| Total Other Compensation Common to All | <u>1,194</u> | | |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 132 | | |

| | | | |
|---|---------|---------|---------|
| Total Other Compensation for Specific Groups | 132 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 221 | | |
| PAG-IBIG Contributions | 4 | | |
| PhilHealth Contributions | 16 | | |
| Employees Compensation Insurance Premiums | 4 | | |
| Total Other Benefits | 245 | | |
| Non-Permanent Positions | 1,840 | 6,900 | 6,900 |
| TOTAL PERSONNEL SERVICES | 4,491 | 6,900 | 6,900 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 4,143 | 24,512 | 22,968 |
| Training and Scholarship Expenses | 27,015 | 30,776 | 31,590 |
| Supplies and Materials Expenses | 1,256 | 1,760 | 1,570 |
| Utility Expenses | 878 | 1,020 | 886 |
| Communication Expenses | 1,317 | 1,044 | 1,394 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 195 | 350 | 180 |
| Professional Services | 34,876 | 15,956 | 18,923 |
| Repairs and Maintenance | 451 | 630 | 574 |
| Financial Assistance/Subsidy | 383,524 | 716,600 | 383,300 |
| Taxes, Insurance Premiums and Other Fees | 117 | 200 | 117 |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | | 200 | 310 |
| Rent/Lease Expenses | 2,121 | 2,196 | 2,121 |
| Other Maintenance and Operating Expenses | 3,437 | 5,274 | 9,534 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 459,330 | 800,518 | 473,467 |
| GRAND TOTAL | 463,821 | 807,418 | 480,367 |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : 1. Readiness of Filipino Children for Kindergarten Achieved

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 | 2017 Targets |
|---|---|---------------------------------------|
| Readiness of Filipino Children for Kindergarten Achieved | | |
| Percentage of 4-year old children that are kindergarten ready | 9% of 4-year old children population (2013) | 15% of 4-year old children population |

| MFO / PIs | 2017 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 | 4 |
| 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 | 1100 |
| No. of individuals trained | 2,426 |
| No. of training days conducted | 520 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% |
| No. of stakeholders reached by Information Education Communication and Advocacy (IECA) activities | 855 |
| Provision of funding support | |
| No. of ECCD community programs provided with funding support | 1100 |
| % 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 preparatory works/activities for accreditation services | 5 |
| % of preparatory works/activities for accreditation services rated as good or better | 100% |
| No. of days to accomplish works/activities for accreditation services | 2-3 days |