

ARDP Form I-1: Agency Action Plan: CY 2008
(Monitoring of the Annual Regional Development Agenda)

Social Development Sector

RDA (Key Strategy) (1)	Specific Project (2)	Location (3)	Deliverables / Physical Targets					Financial Requirements (P 000)					Remarks (15)		
			Unit of Measure (4)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total	
				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	
Social Sector										25,382.77	44,625.94	38,198.44	46,100.91	154,308.05	
DMMSU										375.00	500.00	600.00	915.00	2,390.00	
Instruction	A. Quality Assurance	DMMSU										0.00	250.00	250.00	
	1. Instruction Accreditation		No. of accredited programs				1	1					250.00	250.00	
	2. Program Accreditation						1	1							
	3. IQAME						1	1							
	B. Program/Curriculum Development											250.00	250.00	500.00	
	1. Ladderization		No. of courses enriched			2	2	4			100.00	100.00	200.00	200.00	
	2. Curriculum Enrichment					2	2	4			100.00	100.00	200.00	200.00	
	3. Special Programs HELP, LEP					1	1	2			50.00	50.00	100.00	100.00	
	C. Faculty Development										200.00	200.00	140.00	540.00	
	1. Scholarship and Grant		No. of scholars		5	5	2	12			100.00	100.00	40.00	240.00	
	2. Short Term Training		No. of trainees		5	5	5	15			100.00	100.00	100.00	300.00	
	D. Research and Extension									75.00		50.00	175.00	300.00	
	1. Professor in the Barangay		No. of faculty No. of barangays served	10 20		5 5	10 10	25 35	50.00			25.00	125.00	200.00	
	2. Graduate Tracer Study		No. of alumni traced	50		50	100	200	25.00		25.00	50.00	100.00	100.00	

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Community Development and Poverty Reduction	Non-commodity Based Programs/Projects									300.00	300.00	100.00	100.00	800.00	
	Gender and Development/ KALAH I	DMMMSU	No. of extension projects	2	2	1	1	6	300.00	300.00	100.00	100.00	800.00		
DSWD										9,333.75	15,373.75	9,765.75	14,870.75	49,344.00	
Promotion of Gender Equality and People Empowerment	Implementation of Center Based Services									5,436.75	5,436.75	5,436.75	5,436.75	21,747.00	
	AVRC I	Dagupan City	No. of PWDs trained	82	23	23	22	150	1,350.00	1,350.00	1,350.00	1,350.00	5,400.00	Carry over cases of the last quarter of	
	RRCY	Bauang, La Union	No. of youth offenders served	75	15	10	10	110	1,375.00	1,375.00	1,375.00	1,375.00	5,500.00		
	Haven	Dagupan City	No. of disadvatged women served	36	15	20	19	90	800.00	800.00	800.00	800.00	3,200.00		
	Home for Girls	Agoo, La Union	No. of children served	55	12	11	12	90	961.75	961.75	961.75	961.75	3,847.00		
	Home for Boys	Dagupan City	No. of street children served	12	6	12	15	45	625.00	625.00	625.00	625.00	2,500.00		
	Crisis Intervention Unit	San Fernando City	No. of persons in crisis served	118	218	240	164	740	325.00	325.00	325.00	325.00	1,300.00		
	Livelihood Program								3,450.00	9,050.00	3,500.00	8,500.00	24,500.00		
	SEA-K Integrated Program Level I and II	Regionwide	No. of SKAs organized/ funded	18	30	20	28	96	2,250.00	3,750.00	2,500.00	3,500.00	12,000.00	Expenses will be charged from the SEA Revolving and Settlement Fund.	
			No. of families granted capital grants	375	1,000	375	650	2,400							

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	Tindahan Natin Project	La Union	No. of SKB organized/ funded		1		2	3		1,500.00		3,000.00	4,500.00	2 SKB will be organized and 1 SKB will be funded for the year
			No. of SEA Kabayan Family Members		120		240	360						
			No. of Tindahan Natin outlets provided seed capital	60	190	50	100	400	1,200.00	3,800.00	1,000.00	2,000.00	8,000.00	Tindahan Natin Trust Fund/ Rollback
			No. of families served by TNOs	1,200	3,800	1,000	2,000	8,000						
	Hunger Mitigation												254,500.00	
	Food for School Program	Regionwide	No. of children served					3,000					27,500.00	Centrally managed fund
	Ahon Pamilyang Pilipino	Mabini, Aguilar, Urbiztondo, Burgos (Pangasinan)	No. of families served					15,053					227,000.00	Centrally managed fund
	Implementation of Community-Based Programs and Services								447.00	387.00	354.00	359.00	1,547.00	Protective Services Fund
	Protective Services for Individuals, Families in Especially Difficult Circumstances	Regionwide	No. of children served	275	110	145	125	655	312.00	247.00	249.00	214.00	1,022.00	Funding is incorporated in the release of funds under Protective Services
			No. of youth served	20	25	10	5	60	15.00	15.00	15.00	15.00	60.00	
			No. of women served	40	25	17	18	100	80.00	50.00	35.00	45.00	210.00	
			No. of family served	25	9	7	9	50	40.00	75.00	55.00	85.00	255.00	
			No. of children issued travel certificate	445	450	210	395	1,500						

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	Provision of Technical Assistance for Related Services to Intermediaries									500.00	450.00	550.00	1,500.00	
	Capability Building to LGUs, NGOs, Pos and partner-agencies	Regionwide	No. of trainings/ orientation conducted		2	3	3	8		500.00	450.00	550.00	1,500.00	Amount to be used will be charged against the direct release fund and centrally managed fund
	Provision of Technical Assistance in the implementation of Early Childhood Care and Development Project										25.00	25.00	50.00	
	Early Child Care Development Program/ Child Friendly Movement	Regionwide	No. of trainings/ orientation conducted			1	1	2			25.00	25.00	50.00	Funds to be used will be released by CWC
			No. of participants oriented			25	25	50						
NNC										21.87	625.51		647.37	
Productivity Improvement	Barangay Nutrition Scholar	IN	No. of existing and new BNSs provided financila assistance		397			397		76.44			76.44	
		IS			709			709		138.27			138.27	
		LU			526			526		100.80			100.80	
		Pang			875			875		171.87			171.87	
		Batac City			43			43		8.25			8.25	
		Dagupan City			31			31	5.95				5.95	
		Laoag City			80			80		15.33			15.33	
		San Fernando City			65			65		12.46			12.46	
		Urdaneta City			44			44	8.44				8.44	
		Vigan City		39			39	7.48				7.48		

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	MELLPI and BNS Evaluation	Regionwide	No. of existing and new BNSs provided financila assistance					as requested							
		Regionwide	No. of PIC evaluated		6				6		63.10			63.10	
			No. of BNSs evaluated		9				9		39.00			39.00	
DepEd										3,789.63	4.63	4.63	4.63	3,803.52	
Alternative Learning System	Basic Literacy Program									1,304.63	4.63	4.63	4.63	1,318.52	
	Literacy Mobile Program	13 school divisions	No. of learning groups (25 learners/ program group)	100	(100)	(100)	(100)	100	4.63	4.63	4.63	4.63	18.52	Funds released from January to May 2008	
	Literacy cum Livelihood Program	13 school divisions	No. of learning groups	15	15	17	18	65	1,300.00	(1,300.00)	(1,300.00)	(1,300.00)	1,300.00	No funds released yet	
	Continuing Education Program									2,260.00	(2,260.00)	(2,260.00)	(2,260.00)	2,260.00	
	A&E Program	13 school divisions	No. of learning groups (50 learners per learning group)	13	(13)	(13)	(13)	13	1,300.00	(1,300.00)	(1,300.00)	(1,300.00)	1,300.00	No funds released yet	
	Balik Paaralan Para sa OSY and Adults (BP-OSA) Program	Sarrat, IN Vigan, IS Narvacan, IN	No. of learning groups (50 learners per learning group)			20	(20)	20	400.00	(400.00)	(400.00)	(400.00)	400.00	No funds released yet	
	Senior Citizen Literacy cum Livelihood Program	Mangaldan, Pang 13 school divisions	No. of learning groups (25 learners per learning group)	325	(325)	(325)	(325)	325	260.00	(260.00)	(260.00)	(260.00)	260.00		

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	Culture and Sports	13 school divisions	No. of learning groups (25 learners per learning group)	300	(300)	(300)	(300)	300	300.00	(300.00)	(300.00)	(300.00)	300.00	
	Capability Building Program (CBP)								225.00	(225.00)	(225.00)	(225.00)	225.00	
	Training of Literacy Facilitators	13 school divisions	10 participants per provincial school, division, 5 participants city school divisions each	90	(90)	(90)	(90)	90	225.00	(225.00)	(225.00)	(225.00)	225.00	
UNP									0.00	539.53	1,061.53	0.00	1,601.06	
HRD	LBT-STAR Review Center for Nursing	UNP Main Campus	No. of reviewees		167	50		217		539.53	161.53		701.06	Funded by CHED
HRD/Social	HCMII-UNP Cross Border Education with India	UNP Main Campus	No. of Indian medical students (MBBS)	25		15		40			900.00		1,067.16	Funded by the Health Care Management Int'l, Inc. (HCMII) [In US dollar 24,000 at 44.465 exchange rate]
DOLE									507.53	2,470.53	1,013.53	1,483.53	5,475.10	
	Working Youth Center Program (WYC)	Regionwide	No. of projects implemented			7	5	12			107.00	77.00	184.00	Grant including MOOE
			No. of beneficiaries			105	75	180						
			Employment generated			210	150	360						

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									(10)	(11)	(12)	(13)	(14)	
	Eliminating Child Labor in the Tobacco Industry (ECLTI) Phase II	Alcala , Pang Balaoan, LU San Emilio, IS San Juan, IS Pinili, IN							507.53	2,470.53	906.53	1,406.53	5,291.10	
	1. Conduct of information dissemination		No. of information campaign condcuted	30	30	30	30	120	255.20	255.20	255.20	255.20	1,020.78	
	2. Strengthening of Barangay Council for the Protection of Children (BCPC)		No. of capability building & orientation seminars conducted	30	30	30	30	120	252.33	252.33	252.33	252.33	1,009.32	
	3. Educational Assistance		No. of child laborers provided educational assistance											
			-Elementary and secondary		266	266	266	798		1,463.00	399.00	399.00	2,261.00	
			-Tertiary		20		(20)	20		500.00		500.00	1,000.00	
TESDA									2,092.00	15,849.00	16,490.00	19,564.00	53,995.00	
Productivity Improvement	Continuing Productivity and Quality Program	Regionwide							0.00	0.00	0.00	817.00	817.00	
	HRD Plan Implementation		No. HRD Plan Implemented				1	1				555.00	555.00	
	Institutionalization of the 5S in all operating units		No. of operating units			7		7				162.00	162.00	

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			No. of internal processes developed & deployed to all operating units			3		3							
	Mid-Year and Year-end Performance Review		No. of meeting conducted/ TVET & personnel issues & concerns addressed		1		1	3				100.00	100.00		
Jobs Creation	PESFA	Regionwide	No. of students granted with scholarships					1,000				14,500.00	14,500.00	Fund 101 TESDA Central Office Funded; Awaiting guidelines for program implementation	
Pro-Poor Education	PGMA-TWSP		No. persons trained		435	435	375	1,245		2,787.00	3,429.00	2,487.00	8,703.00	TESDA Region I MOOE	
	School-based/ Center-based Training Programs		No. of enrolled students	10,000	18,875	18,875	8,415	56,165	2,092.00	3,949.00	3,949.00	1,760.00	11,750.00	Fund 101 Central Office Funded	
	Ladderized Education Program		No. of scholars			1,823	1,822	3,645		9,113.00	9,112.00		18,225.00		
DOH-CHD									9,263.00	9,263.00	9,263.00	9,263.00	37,052.00		
Pro-poor health care	Establishment of Botika ng Barangay	Regionwide	No. of BnBs established	25	25	25	25	100	513.00	513.00	513.00	513.00	2,052.00	In-kind from DOH-CO	
	Augmentation of vaccines, nutritional supplements, reagents & insecticides	Regionwide	No. of provinces provided	4	(4)	(4)	(4)	4	8,750.00	8,750.00	8,750.00	8,750.00	35,000.00	In-kind from DOH-CO	
			No. of cities provided	9	(9)	(9)	(9)	9							