

XXI. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

1. Well-being of poor families improved
2. Rights of the poor and vulnerable sectors promoted and protected
3. Immediate relief and early recovery of disaster victims/survivors ensured
4. Continuing compliance of Social Welfare and Development Agencies (SWDA's) to standards in the delivery of social welfare services ensured
5. Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Well-being of poor families improved		
PROMOTIVE SOCIAL WELFARE PROGRAM		
Outcome Indicator		
1. Percentage of Pantawid households with improved well-being	Survival = 4% Subsistence = 85% Self-Sufficiency = 11%	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,394,813	4,400,000
a. Regular CCT	4,164,788	4,164,788
b. Modified CCT	230,025	235,212
c. Transitioning Households beneficiaries	1,315,477	1,315,477
2. Number of poor households assisted through the Sustainable Livelihood Program	49,159	80,829
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,248,428	369,675
Rights of the poor and vulnerable sectors promoted and protected		
PROTECTIVE SOCIAL WELFARE PROGRAM		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	27% (3,246)	30%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	12,095	11,733
2. Percentage of facilities with standard client-staff ratio	66% (47 of 71 facilities)	14%
SUPPLEMENTARY FEEDING SUB-PROGRAM		
Outcome Indicator		
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	77.79% (272,425)	80%

GENERAL APPROPRIATIONS ACT, FY 2019

Output Indicators		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,528,839	1,881,979
2. Number of children / lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	Data not available. Program started in 2018	15,000 children 7,000 mothers
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		
Outcome Indicator		
1. Number of senior citizens using Social Pension to augment their daily living subsistence and medical needs	Data not available	82%
Output Indicators		
1. Number of senior citizens who received social pension within the quarter	2,683,037	3,796,791
2. Number of centenarians provided with cash gift	892	1,015
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients who rated the services provided as satisfactory or better	Data not available. Survey to be conducted in 2018	
Output Indicators		
1. Number of children served through Alternative Family Care Program	1,508	1,620
2. Number of beneficiaries served through Protective Services Program	754,043	456,528
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	7,590	3,904
b. Street Families	3,300	1,995
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		
Outcome Indicator		
1. Percentage of assisted individuals who are reintegrated to their families and communities	93%	94%
Output Indicators		
1. Number of trafficked persons provided with social welfare services	1,880	2,000
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	26,072	29,253
Immediate relief and early recovery of disaster victims / survivors ensured		
DISASTER RESPONSE AND MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of disaster-affected households assisted to early recovery	Data not available	100%
Output Indicators		
1. Number of LGUs with prepositioned goods	197 or 100 of LGUs with prepositioning agreement	100% of LGUs with prepositioning agreement
2. Number of internally-displaced households provided with disaster response services	712,866	As the need arises
3. Number of households with damaged houses provided with early recovery services	337,595 HHs with damaged houses	As the need arises

Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured

SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM

Outcome Indicator		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	77 of 767 accredited SWAs 40 of 800 registered and licensed SWAs	10% of accredited SWAs 5% of licensed SWAs
Output Indicators		
1. Number of SWDAs registered and / or licensed	182	150
2. Number of SWAs registered, licensed and accredited	516	200
3. Number of service providers accredited	5,306	4,864

Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM

Outcome Indicator		
1. Percentage of Provincial / City / Municipal Social Welfare Development Offices (P / C / MSWDos) with improved functionality	Data not available	
Output Indicators		
1. Percentage of LGUs provided with Technical Assistance (TA)	Data not available	85-100% of LGUs under the TARA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	Data not available	85-100% LGUs

B. COUNCIL FOR THE WELFARE OF CHILDREN

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Coordination of government actions for the fulfillment of the rights of the child

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Coordination of government actions for the fulfillment of the rights of the child

CHILD RIGHTS COORDINATION PROGRAM

	<u>BASELINE</u>	<u>2019 TARGETS</u>
Outcome Indicators		
1. Percentage of resolutions implemented by the member agencies	11	100%
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	10	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	6% increase from 2017 baseline

Output Indicators

1. Number of policies / resolutions adopted by the Board / Regional Committee / Sub-Committee for the Welfare of Children (RC / SCWC) / Regional Development Councils (RDCs)	CB - 11 RSCWC - 18	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	100%
3. Number of assessed / audited LGUs on child-friendly practices	1,501	1,655

C. INTER-COUNTRY ADOPTION BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Filipino children in suitable permanent adoptive families abroad protected and secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Filipino children in suitable permanent adoptive families abroad protected and secured

INTER-COUNTRY ADOPTION REGULATORY PROGRAM

Output Indicators

1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	14 FAAs	100%
2. Number of accredited agencies subjected to inspection and compliance audit	50	50
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	95%	95%
2. Percentage of Foreign Adoption Agencies / Liaison Service Agencies (FAAs / LSAs) compliant to ICAB standards and requirements	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	53

INTER-COUNTRY ADOPTION PROGRAM

Output Indicators

1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	332; 85%	332; 85%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	85%	85%
Outcome Indicators		
1. Percentage of children entrusted in 2017 with finalized adoption	332	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	2.71%	Less than 3%

D. JUVENILE JUSTICE AND WELFARE COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
JUVENILE JUSTICE AND WELFARE PROGRAM		
Outcome Indicators		
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	440(10%)	484(10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440(10%)	484(10%)
3. Percentage of resolutions implemented by the member agencies	7%	8%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	39
2. Number of LGUs provided with technical assistance	3,018	3,622
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%

E. NATIONAL ANTI-POVERTY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME

People-responsive anti-poverty government policies and programs institutionalized

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
People-responsive anti-poverty government policies and programs institutionalized		
SOCIAL REFORM AND POVERTY ERADICATION AND OVERSIGHT PROGRAM		

GENERAL APPROPRIATIONS ACT, FY 2019

**POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW
AND ADVOCACY SUB-PROGRAM****Outcome Indicators**

1. Percentage of NGAs and LGUs that adopted policy recommendations	29	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10

Output Indicators

1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	132	130; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	2	80%
3. Number and percentage of pieces of information delivered / advocacy events conducted or opened up for public access rated by stakeholders as good or better	13,215	15,450; 80%

**BASIC SECTOR PARTNERSHIP AND PARTICIPATION PLATFORMS DEVELOPMENT
AND MAINTENANCE SUB-PROGRAM****Outcome Indicators**

1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6	6; 80%
2. Ratio of Basic Sectoral Councils' agenda carried out	30%	40%

Output Indicators

1. Number and percentage of consultative / convergent platforms organized as scheduled	811	510; 80%
2. Percentage of stakeholders who rated the platforms as good or better	100%	80%
3. Number and percentage of trainees who rated the trainings as good or better	4,752	3,876; 80%

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Philippine culture and values promoted
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME

Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) rights ensured

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs)
rights ensured

ANCESTRAL DOMAIN / LAND SECURITY AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of Certificate of Ancestral Domain Title (CADT) / Certificate of Ancestral Land Title (CALT) awarded	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSPPP) Guidelines	90%	90%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT / CALT completed within the year	0	0
2. Percentage of CADTs / CALTs approved within the year	90%	90%
3. Percentage of completion of two (2) phases of ADSPPP formulation within the year	90%	90%

HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage of livelihood projects funded	43%	29%
2. Percentage of beneficiaries who rate the projects implemented as useful	75%	75%
Output Indicators		
1. Number of projects / activities implemented	148	135
2. Number of IP beneficiaries	74,583	45,262

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

Outcome Indicators

1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%
2. Percentage of cases disposed within the prescribed timeframe	60%	60%
Output Indicators		
1. Number of projects implemented	62	62
2. Percentage of legal assistance extended within the prescribed timeframe	90%	90%
3. Percentage of cases acted upon within the prescribed timeframe	60%	60%

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

PERSONS WITH DISABILITY RIGHTS PROGRAM

Outcome Indicators

1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	75%
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	78,015 (5%)	19,504 (25%)
3. Number / percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	682 (40%)	68 (10%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	25	31
2. Number of consultations, trainings and IEC activities conducted		26

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Universal and transformative social protection for all achieved
3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Access of the urban poor to asset reform, human development, basic services and other programs enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Access of the urban poor to asset reform, human development, basic services and other programs enhanced

URBAN POOR COORDINATION AND SUPPORT PROGRAM

Outcome Indicators

1. Percentage of training participants rating the training as good or better		100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail		90%
Output Indicators		
1. Number of capability building / training to Urban Poor Organizations conducted		475
2. Number of Urban Poor Organizations issued Certificate of Accreditation		274
3. Percentage of demolition and eviction activities reported to PCUP monitored		90%