

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
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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 / MSWDs) with improved functionality	Data not available	
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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