

XXII. 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 (SWDAs) 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2020 TARGETS
Well-being of poor families improved		
PROMOTIVE SOCIAL WELFARE PROGRAM		
Outcome Indicator		
1. Percentage of Pantawid households with improved well-being	Assessment result will be available at the end of 2019	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,178,828	4,400,000
a. Regular CCT	3,949,855	4,164,960
b. Modified CCT	228,973	235,040
2. Number of poor households assisted through the Sustainable Livelihood Program	146,732	108,145
3. Number of households that benefited from completed KC-NCDDP sub-projects	193,180	337,500
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	31%	30%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	10,306	11,733
2. Percentage of facilities with standard client-staff ratio	66%	70%
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	84.34%	80%

Output Indicators		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,571,090	1,881,979
2. Number of children / lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	12,558 children; 5,737 pregnant and lactating women	15,000 children; 7,000 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		
Outcome Indicator		
1. Percentage 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	3,027,531	3,796,791
2. Number of centenarians provided with cash gift	1,392	952
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	94.41%	90%
Output Indicators		
1. Number of children served through Alternative Family Care Program	1,738	1,532
2. Number of beneficiaries served through Protective Services Program	825,829	877,444
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjans:		
a. Street Children	6,263	3,800
b. Street Families	4,582	1,700
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	117%	94%
Output Indicators		
1. Number of trafficked persons provided with social welfare services	2,318	2,000
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	24,859	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	100%	100%
Output Indicators		
1. Number of LGUs with prepositioned goods	323 LGUs	100% (16 Field Offices)
2. Number of internally-displaced households provided with disaster response services	895,386	As the need arises
3. Number of households with damaged houses provided with early recovery services	779,776	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		

GENERAL APPROPRIATIONS ACT, FY 2020

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	6.90% of accredited SWAs 8.67% registered and licensed SWAs	10% of accredited SWAs 5% registered and licensed SWAs
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Output Indicators

1. Number of SWDAs registered and / or licensed	422	200
2. Number of SWAs registered, licensed and accredited	356	150
3. Number of service providers accredited	6,932	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	100%
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Output Indicators

1. Percentage of LGUs provided with Technical Assistance (TA)	87% of LGUs with TA Plan	85-100% of LGUs with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% of LGUs under RA Plan	85-100% of LGUs under RA Plan

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

	BASELINE	2020 TARGETS
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CHILD RIGHTS COORDINATION PROGRAM

Outcome Indicators

1. Percentage of resolutions implemented by the member agencies	11	100% (11)
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
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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)

	BASELINE	2020 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	8 FAAs	100%
2. Number of accredited agencies subjected to inspection and compliance audit	41	41
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	50	94%
2. Percentage of Foreign Adoption Agencies / Liaison Service Agencies (FAAs / LSAs) compliant to ICAB standards and requirements	45	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	50
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	250	200; 80%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	150	43%
Outcome Indicators		
1. Percentage of children entrusted in 2017 with finalized adoption	189	100%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	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>2020 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%)	533(10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440(10%)	533(10%)
3. Percentage of resolutions implemented by the member agencies	7%	9%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	43
2. Number of LGUs provided with technical assistance	3,018	4,347
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>2020 TARGETS</u>
People-responsive anti-poverty government policies and programs institutionalized		

SOCIAL REFORM AND POVERTY ERADICATION AND OVERSIGHT PROGRAM**POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM**

Outcome Indicators

1. Percentage of NCAs and LGUs that adopted policy recommendations	29; 100%	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; 80%	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	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; 80%	12,250; 80%

BASIC SECTOR PARTNERSHIP AND PARTICIPATION PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM

Outcome Indicators

1. Number and percentage of NCAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%
Output Indicators		
1. Number and percentage of consultative / convergent platforms organized as scheduled	450; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,446; 80%	3,076; 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

2020 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%

GENERAL APPROPRIATIONS ACT, FY 2020

Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT / CALT completed within the year	0	
Number of stages of CADT/CALT application completed within the year		54
2. Percentage of CADTs / CALTs approved within the year	90%	
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	90%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects funded	43%	31.78%
2. Percentage of beneficiaries who rate the projects implemented as useful	75%	75%
Output Indicators		
1. Number of projects / activities / IADDA implemented	173	169
2. Number of IP beneficiaries for the projects	76,288	28,130
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	27	92
2. Number of beneficiaries	1,067	1,067
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)**

	<u>BASELINE</u>	<u>2020 TARGETS</u>
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	100% (12)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	93,427	16% (14,950)

3. Number / percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	882	88 (10%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	47	47
2. Number of consultations, trainings and IEC activities conducted	70	70

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 (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2020 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	47,069	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	274	90%

Output Indicators

1. Number of capability building / training to Urban Poor Organizations conducted	475	491
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	559	90%