



## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

### Legal Basis

- **Executive Order No. 396** (June 3, 1951) created the Social Welfare Administration (SWA) to improve the living conditions of Filipinos, both in the cities and rural areas, who are in dire circumstances.
- **Republic Act No. 5416** (May 15, 1968), the Social Welfare Act of 1968, upgraded the SWA into a department-level agency, the Department of Social Welfare (DSW).
- **Presidential Decree No. 994** (September 18, 1976), renamed the DSW to the Department of Social Services and Development (DSSD).
- **Presidential Decree No. 1397** (June 2, 1978) converted the DSSD to the Ministry of Social Services and Development (MSSD) as required by the shift in the form of government from presidential to parliamentary.
- **Executive Order No. 123** (January 30, 1987) provided for another name change and organizational structuring for the MSSD which was renamed Department of Social Welfare and Development (DSWD) to provide a balanced approach to welfare.
- **Republic Act No. 7160** (October 10, 1991), the Local Government Code of 1991, devolved DSWD's service delivery functions to local government units, except the maintenance and operation of centers and institutions nationwide.
- **Executive Order No. 15** (August 20, 1998), redirecting the functions and operations of DSWD from a direct service deliverer to a technical assistance provider as a result of the devolution of basic services
- **Executive Order No. 221** (June 30, 2003), Amendment of EO No. 15, redirecting the functions and operations of DSWD.
- **Republic Act No. 8043** (June 7, 1995) provided for DSWD's exercise of administrative supervision over the Inter-Country Adoption Board (ICAB) as an attached agency of the Department.
- **Executive Order No. 630** (June 28, 2007) provided for the exercise by DSWD of administrative control and supervision functions over the Council for the Welfare of Children (CWC) as its attached agency.

### Mandate

The Department of Social Welfare and Development (DSWD) provides assistance to other national government agencies (NGAs), local government units (LGUs), non-government organizations (NGOs), people's organizations (POs), and members of civil society in the implementation of programs, projects, and services that will alleviate poverty and empower disadvantaged individuals, families, and communities to improve their quality of life. It implements statutory and specialized social welfare programs and projects.

# LOGICAL FRAMEWORK (DSWD)

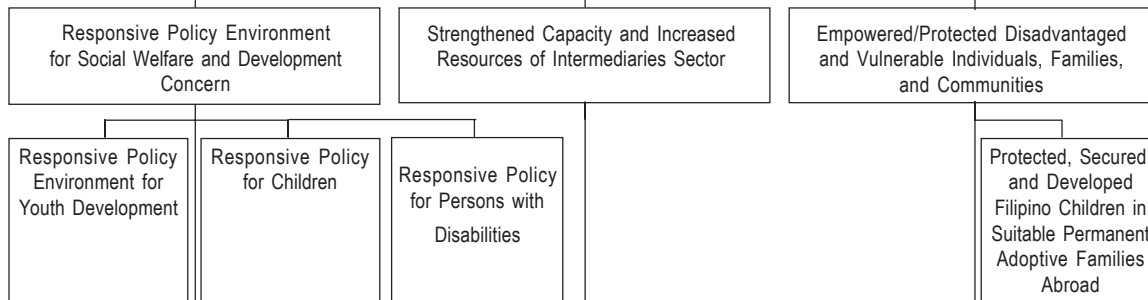
## Societal Goal

Reduced Poverty Incidence and Improved Quality of Life of the Disadvantaged

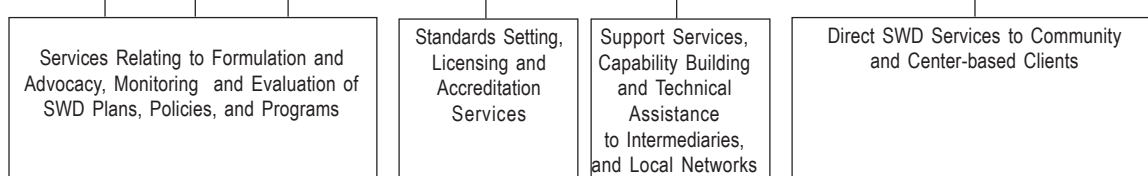
## Sectoral Goal

Improved Capacity and Increased Opportunities for the Vulnerable and Disadvantaged Sector

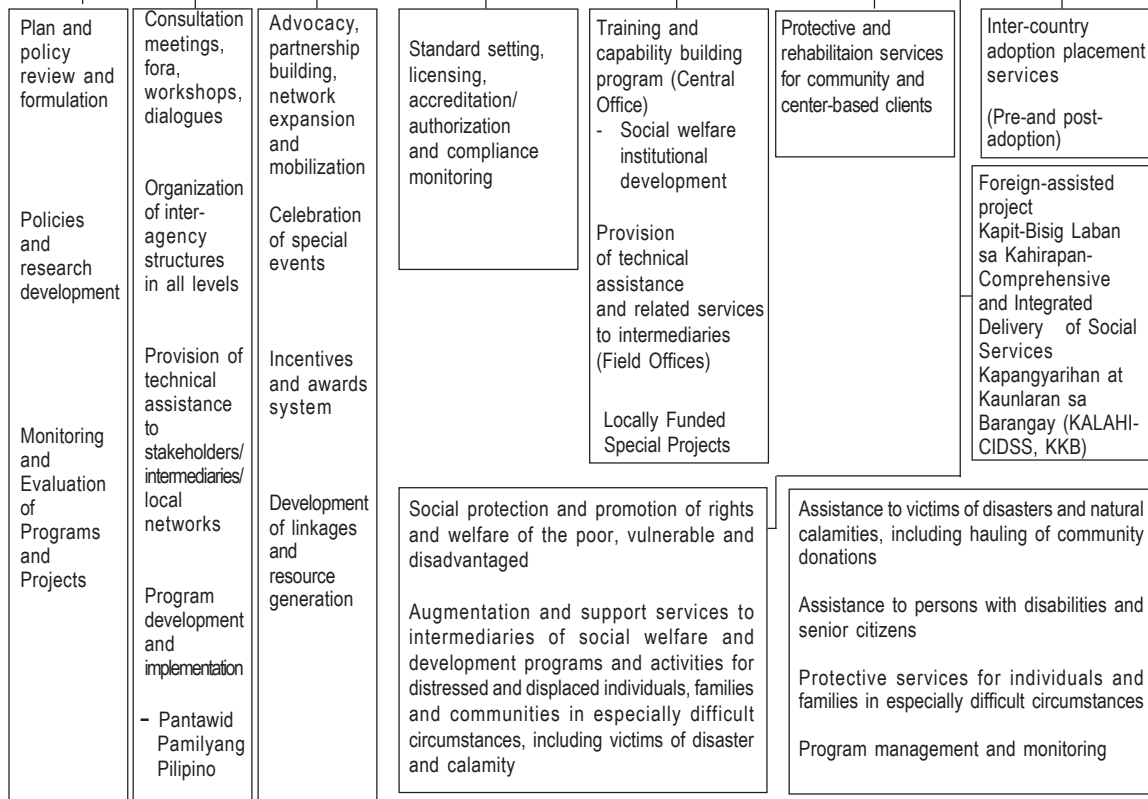
## Organizational Outcomes



## Major Final Outputs



## PAPs

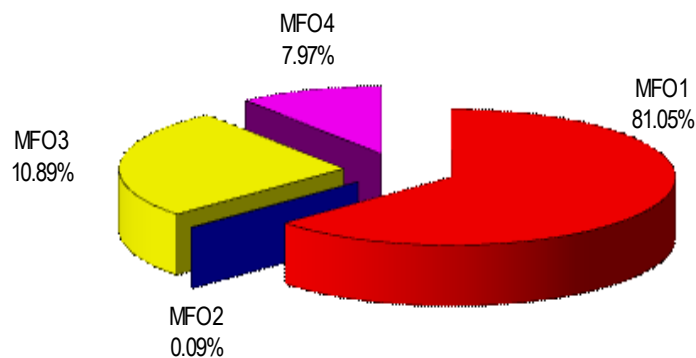


## FY 2012 MFO BUDGET

### By MFO/By Expense Class (In Thousand Pesos)

Particulars	MFO 1	MFO 2	MFO 3	MFO 4	Total	% Share
	Services relating to formulation and advocacy of SWD plans, policies and programs	Standards setting, licensing and accreditation services	Support services and technical assistance to intermediaries	Direct SWD services to community and center-based clients		
<b>Department of Social Welfare and Development</b>						
Office of the Secretary	39,954,789	19,868	5,377,867	3,919,886	49,272,410	99.70%
Council for the Welfare of Children	21,746	7,248			28,994	0.06%
Inter-Country Adoption Board	1,594	3,449	5,045	15,872	25,960	0.05%
National Council for Disability Affairs	15,985	15,435			31,420	0.06%
National Youth Commission	64,880				64,880	0.13%
<b>Total</b>	<b>40,058,994</b>	<b>46,000</b>	<b>5,382,912</b>	<b>3,935,758</b>	<b>49,423,664</b>	<b>100.00%</b>
<b>% Share</b>	<b>81.05%</b>	<b>0.09%</b>	<b>10.89%</b>	<b>7.97%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P49,423,664,000)

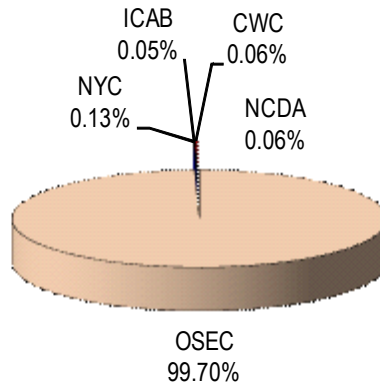


**FY 2011 MFO BUDGET**

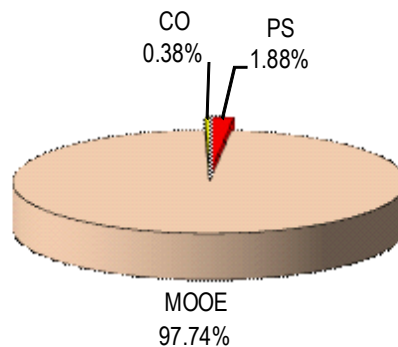
**By Agency/By Expense Class**  
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
Office of the Secretary	863,469	48,224,320	184,621	49,272,410	99.70%
Council for the Welfare of Children	12,653	15,976	365	28,994	0.06%
Inter-Country Adoption Board	6,675	18,545	740	25,960	0.05%
National Council on Disability Affairs	19,855	9,900	1,665	31,420	0.06%
National Youth Commission	28,485	35,495	900	64,880	0.13%
<b>Total</b>	<b>931,137</b>	<b>48,304,236</b>	<b>188,291</b>	<b>49,423,664</b>	<b>100%</b>
<b>% Share</b>	<b>1.88%</b>	<b>97.74%</b>	<b>0.38%</b>	<b>100.00%</b>	

**By Agency**  
(Total Budget = P49,423,664,000)

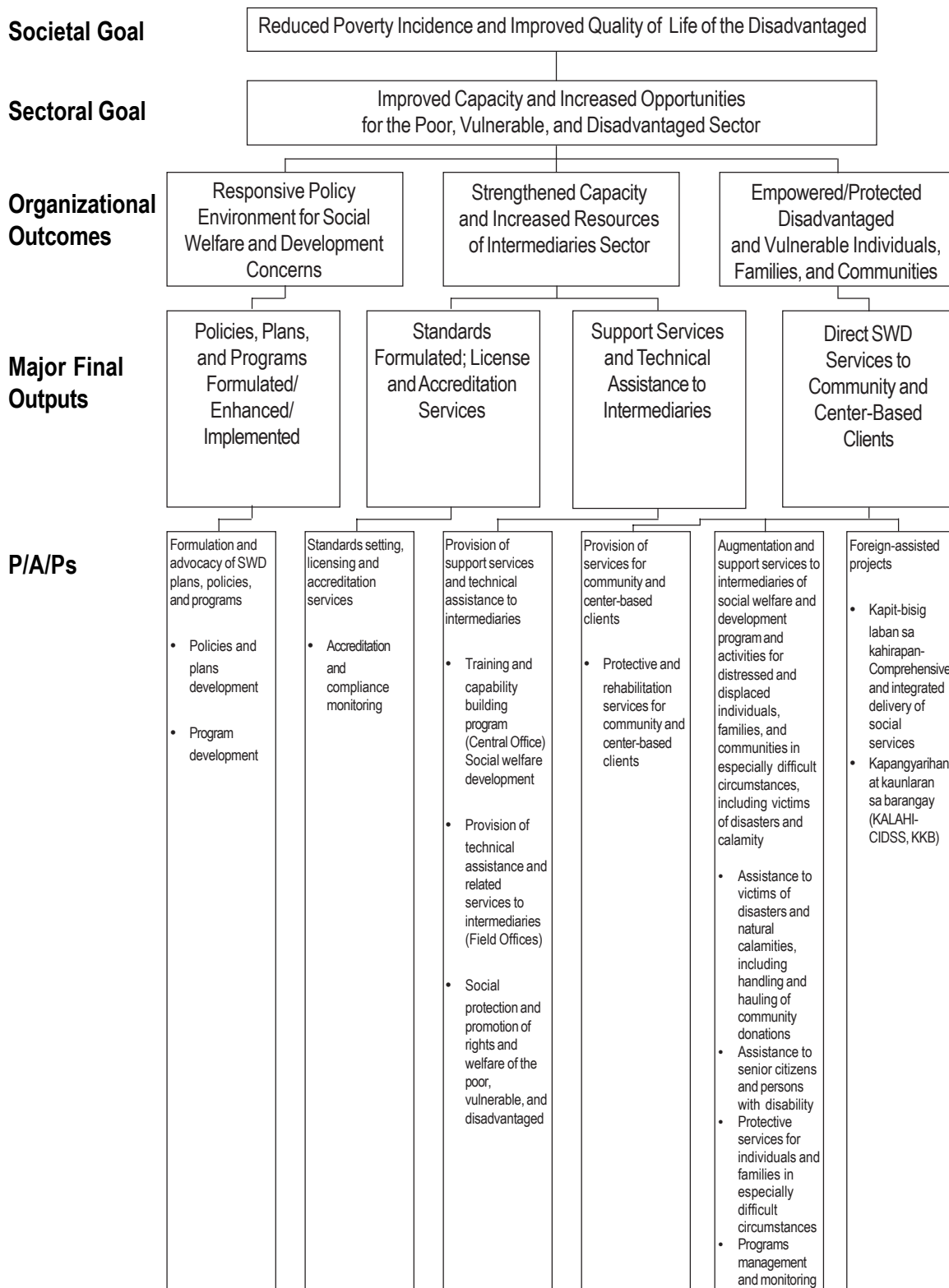


**By Expense Class**  
(Total Budget = P49,423,664,000)



## DSWD-Office of the Secretary

### LOGICAL FRAMEWORK (DSWD-OSEC)



## PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>				
<b>Services Relating to the Formulation of Policies, Plans and Programs</b>	<b>128,762</b>	<b>11,383,629</b>	<b>21,639,834</b>	<b>39,954,789</b>
Policies and Plans Development				
<u>Regular</u>				
• No. of LGUs w/ SWD/sectoral plans integrated in CDP/AIP				
• No. of policy papers/position papers prepared	19	61	40	42
• No. of policy notes issued	4	4	4	4
• No. of LGUs complying to national and local laws/policies	421	568	520	572
• No. of LGUs with SWD sectoral plans (cities, municipalities)	459	469	615	645
• No. of sectoral plans and implementation report prepared		6	6	6
• No. of research developed/enhanced/implemented/completed	6	7	8	8
• No. of SWD legislations monitored			24	24
• No. of E-Services updated		1	1	
• No. of SWD Geographic Information system developed			1	
• Bayanihan Bayan Volunteer Management System			1	
<u>Reform Agenda</u>				
• National Convergence Framework on SP			1	1
• Five (5) year Social Protection Plan				1
• Social Protection handbook			1	1
• Policies/Research Studies on Social Protection			1	2
• Manual on Risk and Vulnerability Assessment			1	1
• Monitoring and Evaluation Unit			1	
• Operation Manual on M & E			1	
• Index Measure on Prevalence rate of risk and vulnerabilities per sector developed				1
• Regional Sectoral Participation Index developed				1
• Knowledge Management Information System Developed			1	
Program Development				
<u>Regular</u>				
• No. of social technology developed	3	5	3	3
• No. of programs/ projects/ strategies enhanced/implemented	3	3	3	3
• No. of social technology guidelines developed	5	6	5	3
• No. of manuals developed and/or finalized	4	4	4	2
• No. of concept paper/program design and documentation comp	5	7	5	4
• No. of foreign post established to deliver SWD service to Filipino nationals		2	8	8

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b><u>Pantawid Pamilyang Pilipino Program</u></b>				
Conditional Cash Transfer				
- No. of households beneficiaries	1 Million	1,035,431	2.3 Million	3.0 Million
- No. of target regions	17	17	17	17
- No. of target provinces	80	79	79	79
- No. of target cities/municipalities	634	729	1,010	1,010
<b><u>National Household Targeting System for Poverty Reduction (NHTS-PR)</u></b>				
• Targeting system for SWD programs and projects installed and maintained	1	Maintained 1 Targeting	Maintained 1 Targeting sys.	Maintained 1 Targeting
• No. of households assessed and included in the database	Assessment <u>1,116,636</u> database <u>5,273,929</u>	Assessed: <u>10,335,449</u> Included in database <u>10,008,543</u>	Maintained in database <u>9.3 million</u> households	Maintained in database <u>9.3 million</u> households
• No. of household identified as poor through the Proxy Means Test	<u>3,308,287</u>	<u>4,745,232</u> households	Maintained in database <u>4.7 million</u> households	Maintained in database <u>4.7 million</u> households
<b>MFO 2</b>				
<b>Standards setting, licensing and accreditation services</b>				
• No. of concept paper/guidelines developed/implemented	6			
• No. of Social Welfare Agencies (SWAs) assessed			192	201
• No. of auxiliary SWAs registered	302	210	188	197
• No. of SWAs accredited (NGOs licensed)	78	217	71	74
• No. of SWAs accredited (NGOs accredited)	82	92		
• No. of service facilities accredited (Day Care Center; Senior Citizens Centers)	2,633	1,816	5,067	5,320
• No. of SWD service provider accredited (Marriage Counselors, social workers handling court cases, day care workers)	2,571	1,704	5,102	5,357
• No. of Solicitation Permit issued				
• No. of NGOs endorsed to the Department of Finance for duty-free entry of foreign donated goods	20	22	24	ANA*
• No. of authority to conduct national fund raising campaigns issued	20	20	51	ANA*
• No. of Area Based Standards Network (ABSNET) dusters organized/strengthened			61	61

\* as the need arises

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<u>Reform Agenda</u>				
<ul style="list-style-type: none"> <li>• Handbook in registration, licensing published</li> <li>• Database of NGO/service providers completed</li>   <li>• Mapping out of SWDAs and Service Providers</li> <li>• Data system linked with LGUs</li> <li>• Consultation meetings with ABSNET by FOs</li> </ul>	1	1	Enhancement  Updating & Maintenance  1 16	Enhancement  Updating & Maintenance  1 16
<b>MFO 3</b>				
<b>Support Services and Technical Assistance to intermediaries (LGUs, POs &amp; NGOs) including locally-funded projects</b>	<b>15,681,625</b>	<b>2,183,866</b>	<b>9,009,284</b>	<b>5,377,867</b>
Provision of Support Services and Technical Assistance to Intermediaries				
<ul style="list-style-type: none"> <li>• No. of existing SWD training modules developed</li> <li>• No. of existing SWD training modules enhanced</li> <li>• No. of training modules utilized by intermediaries</li> <li>• No. of training conducted</li> <li>• No. of intermediaries with trained implementors</li> <li>• No. of participants who completed training</li> </ul>	9 34 65 239 2,457	10 34 43 336 2,589 9,222	11 36 68 251 2,579 9,222	- 38 71 263 2,896 9,683
<u>Social Welfare Development Reform Project</u>				
<ul style="list-style-type: none"> <li>• Knowledge Management and Learning Development Division Established</li> <li>• Knowledge Exchange Center Established</li> </ul>			1 1	
<i>Beneficiaries provided with relief assistance</i>				
<ul style="list-style-type: none"> <li>• No. of beneficiaries provided with relief assistance <ul style="list-style-type: none"> <li>- Families</li> <li>- Individuals</li> </ul> </li> <li>• No. of disaster affected LGUs provided augmentation support <ul style="list-style-type: none"> <li>- Provinces</li> <li>- Cities</li> <li>- Municipalities</li> </ul> </li> </ul>	1,475,067 6,673,423  60 46 305	420,582 2,102,910  46 39 234	1,500,000 7,000,000  60 46 305	<b>ANA*</b> <b>ANA*</b>  <b>ANA*</b> <b>ANA*</b> <b>ANA*</b>
<b>Locally-Funded Special Projects</b>				
<ul style="list-style-type: none"> <li>• <i>SEA - K Program</i> <ul style="list-style-type: none"> <li>- No. of families provided with capital seed fund <ul style="list-style-type: none"> <li>- Family Enterprise</li> <li>- Level I</li> <li>- Level II</li> </ul> </li> <li>- No. of SEA K projects organized <ul style="list-style-type: none"> <li>- Family Enterprise</li> <li>- Level I</li> <li>- Level II</li> </ul> </li> </ul> </li> <li>• <i>Tindahan Natin</i> <ul style="list-style-type: none"> <li>- No. of Tindahan Natin Outlets (TNO) established</li> <li>- No. of families served by the TNO</li> </ul> </li> </ul>	14,805 1 600  987 40  6,445 1,611,250	19,047 1,069  950 23  6,445 1,611,250	16,290 1,760  1,086 44  Program completed	16,290   1,086    



Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<ul style="list-style-type: none"> <li>• <i>Food for School Program</i> (<i>Malusog na Simula, Yaman ng Banasa Feeding Program</i>) <ul style="list-style-type: none"> <li>- No. of daycare children provided with 1 kilo of rice for 120 days</li> </ul> </li> </ul>	582,337	582,337	Program completed	
<ul style="list-style-type: none"> <li>• <i>Supplemental Feeding Program</i> <ul style="list-style-type: none"> <li>- No. of daycare children provided with supplemental feeding</li> </ul> </li> </ul>			1,614,870	1,622,944
<ul style="list-style-type: none"> <li>• <i>Food for Work/Training Program for Internally Displaced Persons</i> <ul style="list-style-type: none"> <li>- No. of internally displaced families due to conflict in Mindanao to be provided assistance through for training/work</li> </ul> </li> </ul>			160,430	160,430
<ul style="list-style-type: none"> <li>- No. of displaced families due to typhoons with totally damaged shelter units to be provided assistance through cash for training/work (C/FTW)</li> </ul>			44,930	
<ul style="list-style-type: none"> <li>- No. of small-scale farmers and fishers folks to be provided assistance through for training/work during lean months</li> </ul>			2,037,039	2,037,039
<ul style="list-style-type: none"> <li>• <i>Recovery and Integration Program for Victims-survivors of trafficking</i> <ul style="list-style-type: none"> <li>- No. of trafficked persons assisted</li> </ul> </li> </ul>			925	1,100
<ul style="list-style-type: none"> <li>- No. of LGU Social Workers trained to provide psychosocial recovery and social economic reintegration services to victims-survivors of trafficking</li> </ul>			500	
<ul style="list-style-type: none"> <li>- No. of functional recovery and reintegration network</li> </ul>			17	34
<ul style="list-style-type: none"> <li>- No. of centers upgraded to accommodate victims-survivors of trafficking</li> </ul>			6 centers	6 centers
<ul style="list-style-type: none"> <li>• <i>Core Shelter Assistance Project</i> <ul style="list-style-type: none"> <li>- No. of shelter units funded</li> <li>- No. of shelter units constructed/completed</li> <li>- No. of families benefited</li> </ul> </li> </ul>	7,142 3,500 3,500	21,071 11,779 11,779	5,000 5,000 5,000	4,500 4,500 4,500
<ul style="list-style-type: none"> <li>• <i>Payapa at Masaganang Pamayanan (PAMANA)</i> <ul style="list-style-type: none"> <li>- No. of conflict-affected barangays provided with: <ul style="list-style-type: none"> <li>a) livelihood projects</li> <li>b) Core shelter</li> </ul> </li> </ul> </li> </ul>				845 brgys.
<b>MFO 4</b>				
<b>Direct Services to Community and Center-Based Clients</b>	<b>581,450</b>	<b>2,316,446</b>	<b>3,540,236</b>	<b>3,919,886</b>
Provision of services for community and center-based clients				
<b>Centers/Institutions</b>				
- No. of beneficiaries served at the facilities	23,975	20,046	25,174	24,943
- No. of client days of service at the facilities	3,716,125	1,547,454	3,901,931	1,609,971
- No. of clients released/discharged from the facilities	13,577	14,747	14,256	14,541
- No. of clients rehabilitated at the facilities	11,988	2,134	12,587	12,838

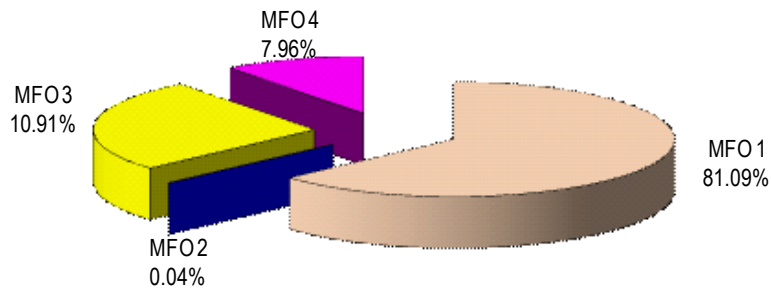
Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>Community-Based</b>				
- No. of community-based beneficiaries provided with protective services				
- Individuals	90,688	134,641	95,222	99,983
- No. of clients served at Crisis Intervention Unit (CIU)	81,033	91,177	85,084	89,338
<b>Social Pension and Death Benefits for Senior Citizens</b>				
- No. of indigent senior citizens provided with social pension and for ages 75 and above for CY 2012			138,960	198,370
<b>Program for Street children, street families and Indigenous peoples esp Bajaus</b>				
- No. of street children served at :				
a) in activity centers			10,000	10,000
b) day/night centers			180	180
c) camping activities			500	500
- No. of street children provided with educational assistance			1,200	1,200
- No. of street families and Bajaus provided with permanent shelter			100 families 100 Bajaus	100 families 100 Bajaus
<b>Program for Street children, street families and Indigenous peoples esp Bajaus</b>				
- No. of parent enhancement trainings and livelihood assistance to parents of street children			400 parent enhancement training 300 parents provided livelihood assistance	400 parent enhancement training 450 parents provided livelihood assistance
- No. of street children and families provided with feeding activities gift packs in December			5000 feeding 1000 families gift packs	
- No. of Bajaus provided with Balik-Probinsya assistance			100	150
- No. of LGUs with commitments to implement the program			8 cities	8 cities
<b>Foreign-Assisted Project (KALAH-CIDSS: KKB)</b>				
- No. of areas covered by KALAH-CIDSS				
- regions	10	10	12	12
- provinces	17	25	48	48
- municipalities	70	78	197	148
- barangays	1,544	1,759	4,334	3,404
> Households assisted by KALAH-CIDSS				
- No. of households beneficiaries served				
- Community projects implemented	308,800	2,697	866,800	382,950
- No. of community development projects completed	177			
- No. of LGUs fully implementing and institutionalizing the KALAH-CIDSS approach				
- municipalities	16	178	78	221
- barangays	354	1,759	1,759	5,083
<b>GRAND TOTAL</b>	<b>16,406,411</b>	<b>15,900,728</b>	<b>34,207,874</b>	<b>49,272,410</b>

## FY 2012 MFO BUDGET

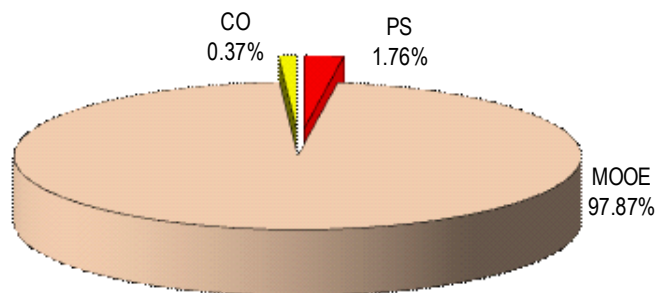
### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
<b>MFO 1</b> Policies, Plans, and Programs Formulated/Enhanced/ Implemented	103,743	39,703,199	147,847	39,954,789	81.09%
<b>MFO 2</b> Standards Formulated; License and Accreditation Issued/ Implemented/Enforced	12,000	7,859	9	19,868	0.04%
<b>MFO 3</b> Training and Capability-Building Services and Resource Augmentation Provided to Intermediaries	525,483	4,844,267	8,117	5,377,867	10.91%
<b>MFO 4</b> Appropriate SWD Services Delivered to Community and Center-Based Clients	222,243	3,668,995	28,648	3,919,886	7.96%
<b>TOTAL</b>	<b>863,469</b>	<b>48,224,320</b>	<b>184,621</b>	<b>49,272,410</b>	<b>100.0%</b>
<b>% Share</b>	<b>1.76%</b>	<b>97.87%</b>	<b>0.37%</b>	<b>100%</b>	

### By MFO (Total Budget = P49,272,410,000)



### By Expense Class (Total Budget = P49,272,410,000)





## Council for the Welfare of Children

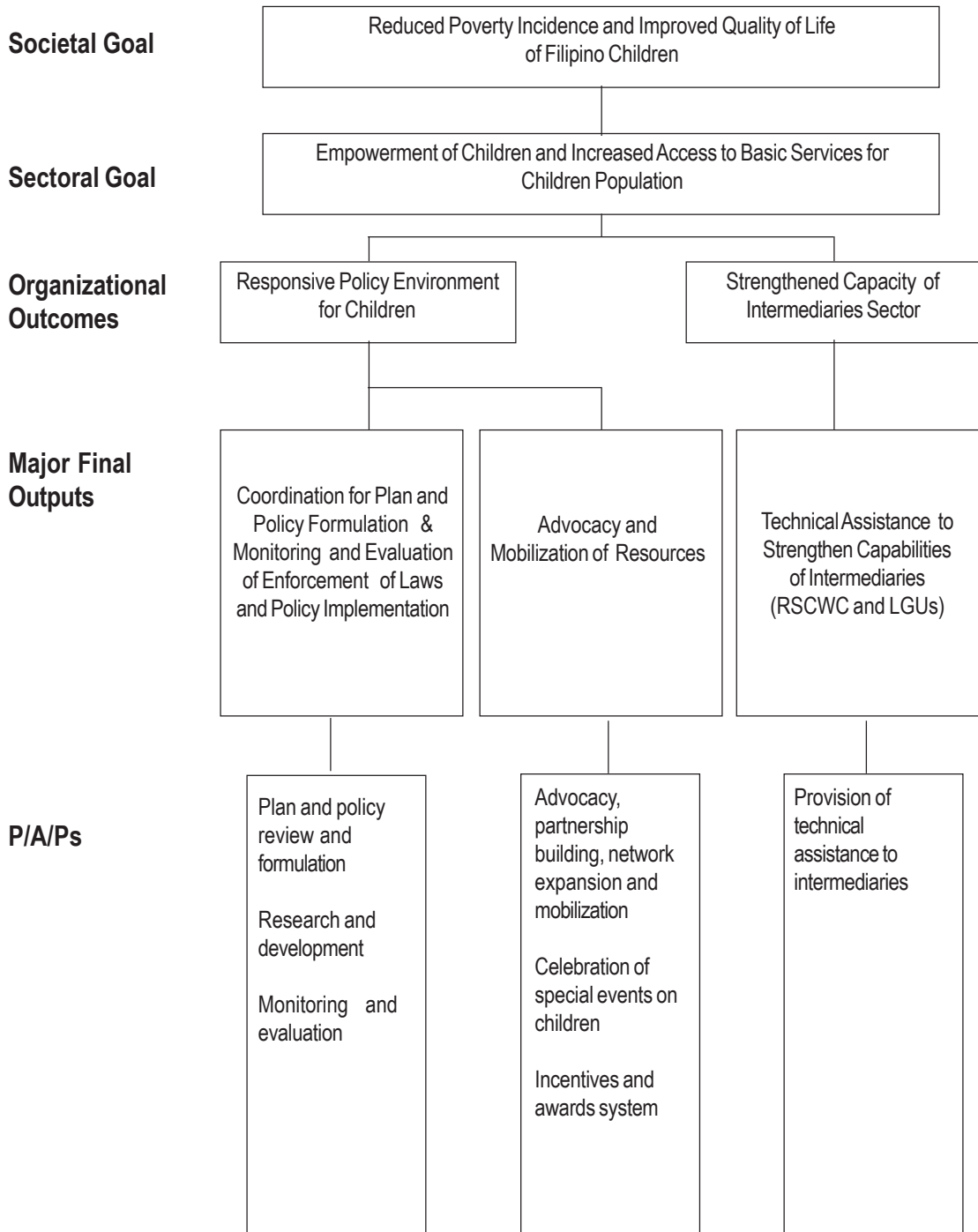
### Legal Basis

- **Presidential Decree No. 603** (December 10, 1974), Child and Youth Welfare Code, created the Council for the Welfare of Children (CWC) covering persons below twenty-one years of age except those emancipated in accordance with law.
- **Executive Order No. 233** (July 22, 1987) redefined the role and organizational structure of the CWC and enlarged its membership.
- **Republic Act No. 6809** (December 13, 1989) lowered the age of majority from 21 to 18 years, amending for the purpose Executive Order No. 209 (Family Code of the Philippines).
- **Executive Order 806** (July 2009), Recognizing the existence of both CWC and the ECCD Council. CWC mandate shall be based on the Child and Youth Welfare Code (PD 603) and shall be attached to DSWD.

### Mandate

The Council for the Welfare of Children (CWC) formulates and evaluates policies, coordinates and monitors the enforcement of all laws and the implementation of programs for children.

**LOGICAL FRAMEWORK (CWC)**



## PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

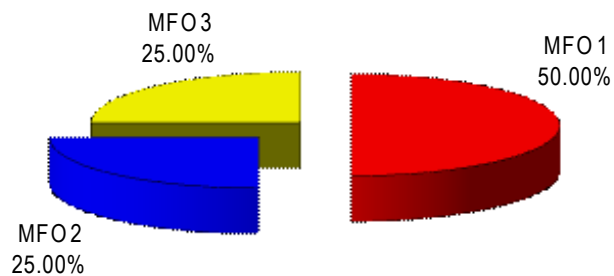
Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>				
<b>Coordination for Plan and Policy Formulation, Monitoring and Evaluation of Enforcement of Laws, and Policy Implementation</b>	<b>10,841</b>	<b>11,323</b>	<b>11,705</b>	<b>14,498</b>
No. of policies updated and/or adopted	5		6	7
No. of researches conducted	1		1	2
No. of reports prepared and submitted			1	12
No. of plans for children formulated, updated, and/or adopted	1		1	6
No. of policy dialogues and for a conducted				15
No. of policy papers developed and submitted				30
<b>MFO 2</b>				
<b>Advocacy and Mobilization of Resources</b>	<b>5,421</b>	<b>5,661</b>	<b>5,421</b>	<b>7,248</b>
No. of advocacy campaigns developed and localized				3
No. of local government units awarded				35
- national				
- regional				
No. of local and international alliances with NGOs, private sector, non-traditional partners built	1			4
No. of advocacy, plans, campaigns, conducted/ initiated	1		17	3
No. of partnership projects organized	2		2	3
<b>MFO 3</b>				
<b>Technical Assistance to Strengthen Capabilities of Intermediaries</b>	<b>5,289</b>	<b>5,661</b>	<b>5,853</b>	<b>7,248</b>
No. of technical assistance and capability building provided to intermediaries	17		17	17
No. of operational manuals and guidelines developed and disseminated	2		2	2
No. of technical assistance/activities provided to intermediaries	33		33	35
<b>TOTAL</b>	<b>21,551</b>	<b>22,645</b>	<b>23,411</b>	<b>28,994</b>

## FY 2012 MFO BUDGET

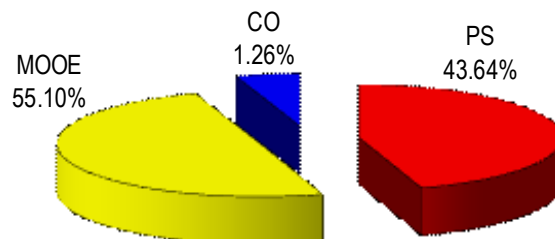
### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b>					
Coordination for plan and policy formulation & monitoring & evaluation of enforcement of laws and policy implementation	6,327	7,988	183	14,498	50.00%
<b>MFO 2</b>					
Advocacy and Mobilization of Resources	3,163	3,994	91	7,248	25.00%
<b>MFO 3</b>					
Technical Assistance to strengthen capabilities of intermediaries	3,163	3,994	91	7,248	25.00%
<b>Total</b>	<b>12,653</b>	<b>15,976</b>	<b>365</b>	<b>28,994</b>	<b>100.00%</b>
<b>% Share</b>	<b>43.64%</b>	<b>55.10%</b>	<b>1.26%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P28,994,000)



**By Expense Class**  
(Total Budget = P28,994,000)





## Inter-Country Adoption Board

### Legal Basis

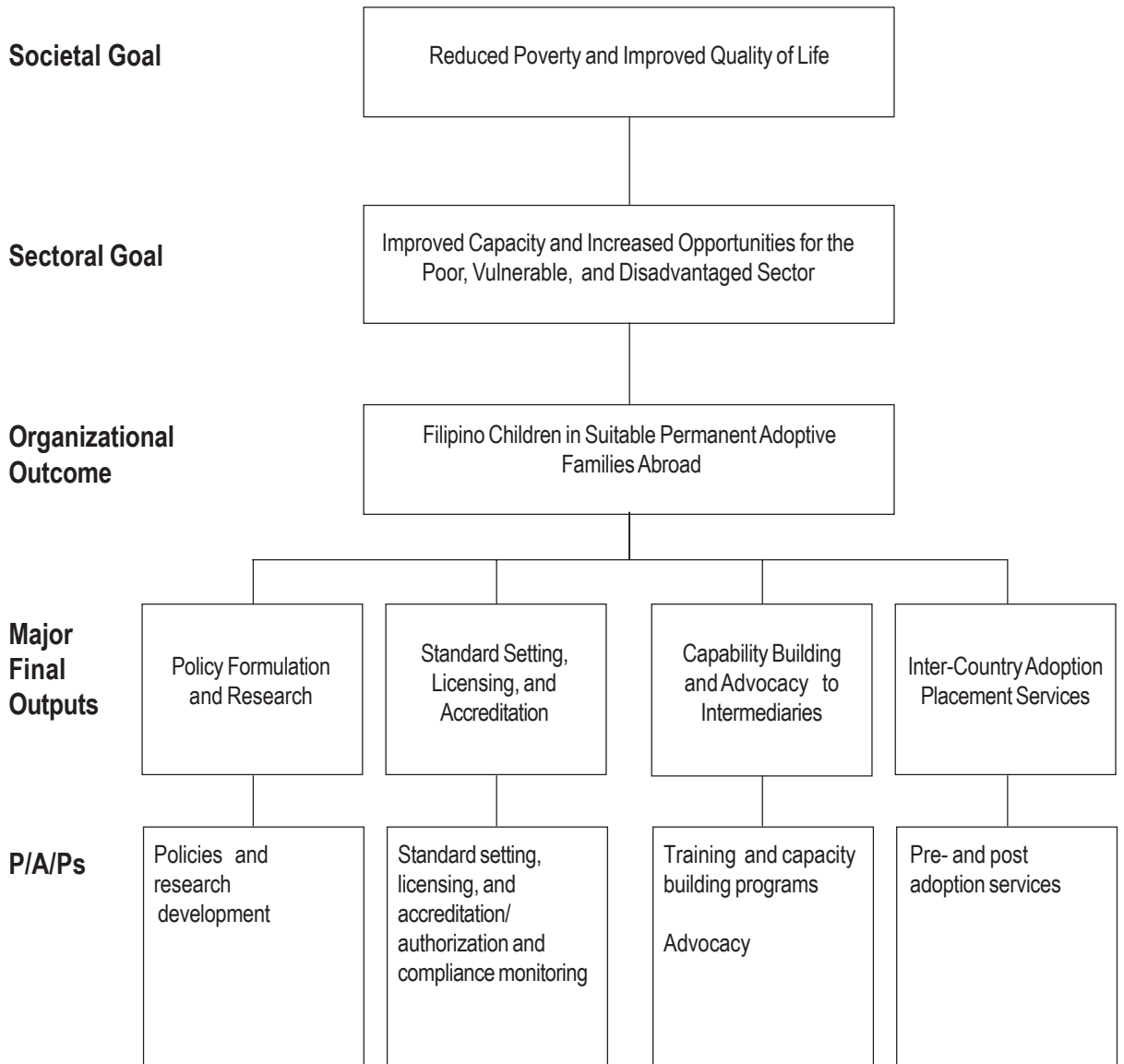
**Republic Act No. 8043** (June 7, 1995), or the Inter-Country Adoption Law of 1995, created the Inter-Country Adoption Board and established the rules to govern inter-country adoption of Filipino children.

### Mandate

The Inter-Country Adoption Board (ICAB) acts as the central authority in matters relating to inter-country adoption and as the policy-making body for purposes of carrying out the provisions of the Inter-Country Adoption Act of 1995.



**LOGICAL FRAMEWORK (ICAB)**



## PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>				
<b>Policy Formulation and Research</b>	<b>2,100</b>	<b>1,469</b>	<b>1,450</b>	<b>1,594</b>
No. of policy guidelines formulated	12	29	10	10
% of stakeholders complying with policy guidelines	95%	90%	95%	95%
No. of researches completed within timeline	2	2	2	2
No. of new interventions/strategies developed	2	1	2	2
<b>MFO 2</b>				
<b>Standards Setting, Licensing, and Accreditation</b>	<b>2,200</b>	<b>3,178</b>	<b>3,200</b>	<b>3,449</b>
No. of Liaison Service Agency (LSA) accredited/reaccredited	6	5	1	
% of accredited LSAs monitored for compliance with standards	95%	95%	95%	95%
No. of Foreign Adoption Agencies (FAAs) accredited/authorized to participate in Inter-Country Adoption (ICA) Program	4	11	18	17
No. and percentage of accredited FAAs monitored for compliance to standards	109 (95%)	110(95%)	109(95%)	109
No. and percentage of Child Caring Agencies (CCAs) monitored for compliance on ICA with ICA	60	62	76(95%)	76
No. of violations of CCAs reported to DSWD for resolution	10			
<b>MFO 3</b>				
<b>Capability Building and Advocacy</b>	<b>3,500</b>	<b>4,647</b>	<b>4,800</b>	<b>5,045</b>
No. of trainings conducted	8	5	4	4
No. of trainees on ICA	280	114	350	420
No. of consultations/dialogues with local stakeholders	20	22	20	20
No. of local stakeholders provided with technical assistance	450	274	500	550
No. of dialogues with Foreign Adoption Agency representatives	25	31	50	30
% of trainees/stakeholders who rate trainings/consultants as satisfactory	85%	90%	85%	85%
No of trainings attended by Board/ICPC Secretariat	12	42	12	15

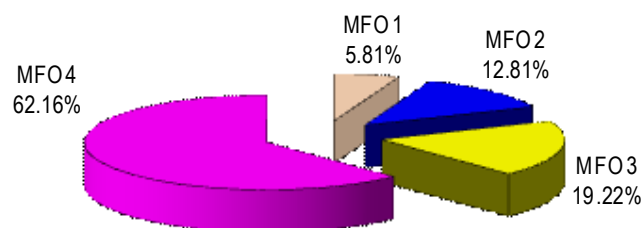
Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 4</b>				
<b>Placement Services</b>	<b>12,030</b>	<b>15,819</b>	<b>15,527</b>	<b>15,872</b>
<b>Performance Indicators:</b>				
No. of adoption inquiries responded to	1,212	897	1,273	1,337
% inquiries responded to within timeline	90%	85%	90%	90%
No. of Child Caring Agencies granted medical assistance	3	5	3	3
No. and % of adoption application processed within standard time	469	569	485	502
No. & % of applicants approved	366(80%)	446(80%)	378(80%)	392
No. of applicants matched and approved	293	376	302	314
No. and percentage of approved applicants who accepted child proposals	234(80%)	360(96%)	241(85%)	251
No. of approved applicants entrusted with their Prospective Adoptive Children	187	378	193	200
No. and % of children cleared for inter-country adoption		546	396	416
No. and % of Inter-Country Adoption cleared children matched within timeline	506(90%)	462(81%)	512(90%)	530
No. of Summer Program participants	55	47	61	67
No. and % of Summer Program participants eventually adopted	28(51%)	21(45%)	31(50%)	34
No. of matched children accepted by Prospective Adoptive Parents (PAP)	328	438	333	345
No. & % of children entrusted to PAP	246(90%)	426(97%)	250(75%)	259
No. of children under Post Placement Supervision	374	633	607	525
No. of children with completed Post Placement Reports	281	391	455	
No. of adoption placement disruption		9		
No. of children repatriated back to the Philippines due to disruption		1		
<b>Total</b>	<b>19,830</b>	<b>29,009</b>	<b>24,977</b>	<b>25,960</b>

## FY 2012 MFO BUDGET

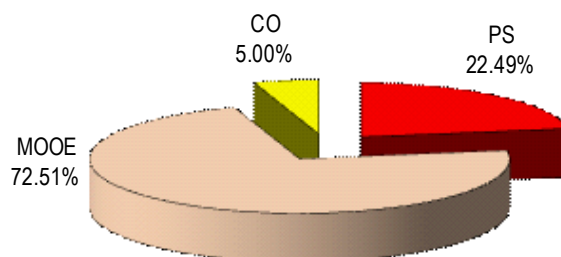
### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b>					
Policy Formulation and Research	339	1,093	75	1,507	5.81%
<b>MFO 2</b>					
Standards Setting, Licensing, and Accreditation	748	2,412	166	3,326	12.81%
<b>MFO 3</b>					
Capability Building and Advocacy	1,122	3,618	249	4,989	19.22%
<b>MFO 4</b>					
Placement Services	3,629	11,702	807	16,138	62.16%
<b>Total</b>	<b>5,838</b>	<b>18,825</b>	<b>1,297</b>	<b>25,960</b>	<b>100.00%</b>
<b>% Share</b>	<b>22.49%</b>	<b>72.51%</b>	<b>5.00%</b>	<b>100.00%</b>	

### By MFO (Total Budget = P25,960,000)



### By Expense Class (Total Budget = P25,960,000)





## National Council on Disability Affairs

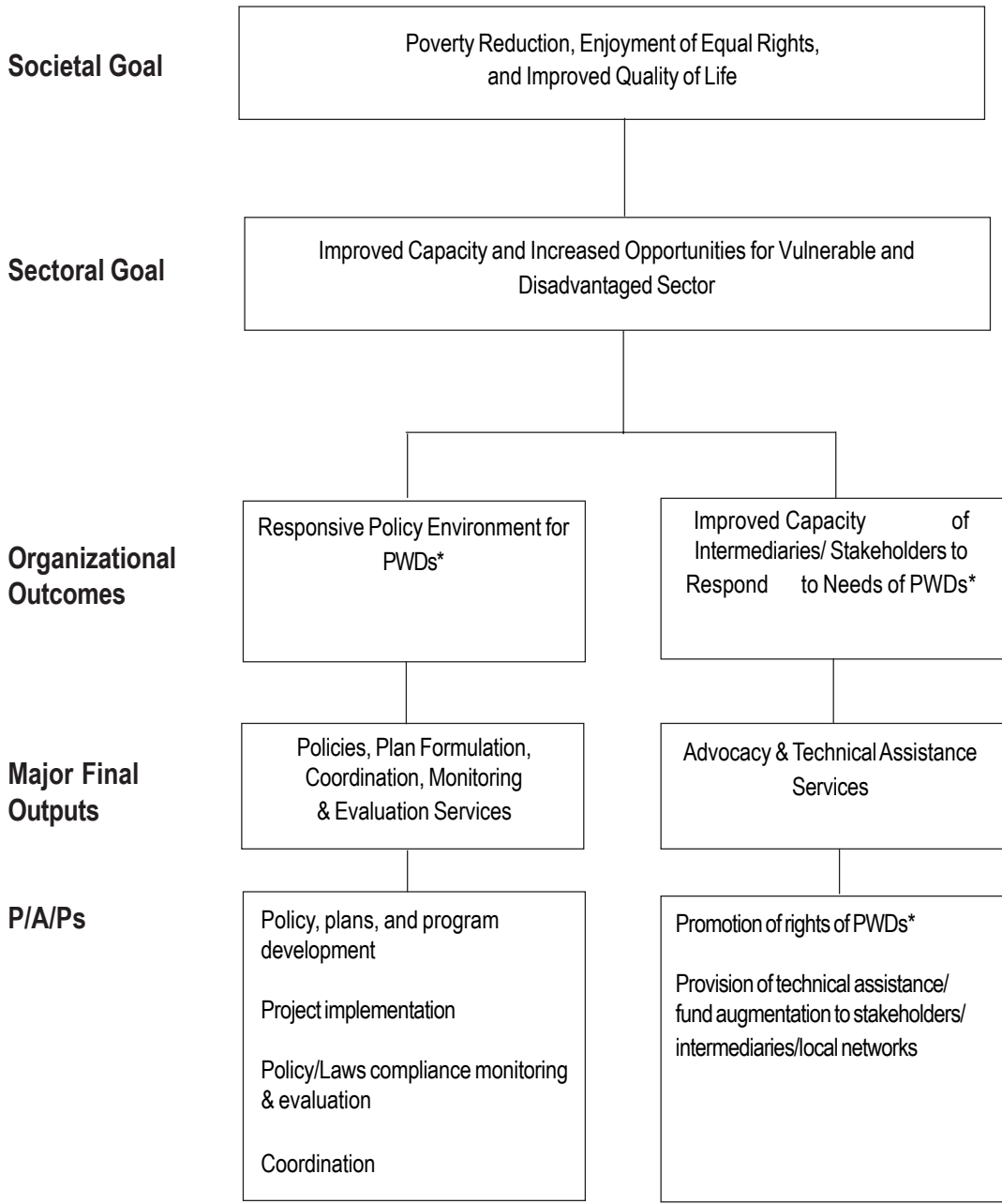
### Legal Basis

- **Presidential Decree No. 1509** (June 11, 1978) created the National Commission Concerning Disabled Persons (NCCDP).
- **Executive Order No. 232** (July 22, 1987) provided for the structural and functional reorganization of the NCCDP to the National Council for the Welfare of Disabled Persons (NCWDP).
- **Executive Order No. 709** (February 28, 2008) renamed the NCWDP as the National Council on Disability Affairs attached to the Office of the President.
- **Executive Order No. 33** (April 5, 2011) transfer of the National Council on Disability Affairs (NCDA) from the Office of the President 1 (OP) to the Department of Social Welfare and Development (DSWD)

### Mandate

The National Council on Disability Affairs (NCDA) is mandated as the government policy-making, planning, monitoring, and advocacy body for the prevention of the causes of disability, the rehabilitation of persons with disabilities, and the equalization of opportunities for these persons in a rights-based society. The NCDA shall lead in the implementation of programs and projects for the disabled.

**LOGICAL FRAMEWORK (NCDA)**



\* Persons With Disabilities

## PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>				
<b>Policies, Plan Formulation, Coordination, Monitoring &amp; Evaluation Services</b>	<b>17,229</b>	<b>19,874</b>	<b>16,648</b>	<b>15,985</b>
Increase in policy, legislative agenda, position papers on education, health and other concerns of PWDs • Number of policies developed, addressing the education and health concerns of PWDs	10 policies	20 policies, 5 sub-committee meetings, 1 action item, 4 proposals & Board, Res. Adopted, 5 action, plans presented & implemented as a result of intl conference or training abroad	14 policy recommendations adopted, 4 proposals & Board res. Adopted, 6 action plans presented and implemented as a result of intl conference or training abroad, 12 action plans	13 policies
Increase in the number of disability-related laws, EOs and Local Ordinances passed in line with policies & position papers developed • Number of EOs & local ordinances passed in line with policies & position papers developed	20	24	24	23
Increase in number of policies, plans, programs adopted by concerned GOs, LGUs, NGOs & other stakeholders/intermediaries • Number of policies plans adopted by concerned GOs & NGOs and other stakeholders/intermediaries	80	100	90	90
Increase in the number of existing plans of agencies concerned enhanced • Number of existing plans of agencies concerned enhanced	60	110	100	100

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 2</b>				
<b>Advocacy and Technical Assistance Services</b>	<b>11,719</b>	<b>14,993</b>	<b>12,660</b>	<b>15,435</b>
Increase in public awareness through production dissemination of publications read by target audience				
• Number of publications produced and distributed to intended audience	12	9	12	15
Production, distribution & airing of AV materials				
• Number of AV materials produced	8 sets of AVPs, 30 video showings	1 infomercial, 5 TV networks, 1 multi-media facility, & 5 theaters/cinemas aired the 2 infomercials	8 sets of AVPs, 3 AVP infomercials	8 sets of AVPs, 3 AVP infomercials
Sustained promotion and advocacy on priority areas of concerns of PWDs among partner-agencies/organizations				
• Number of promotional/advocacy activities conducted and accepted/participated in by the intended audience	11 major activities nationwide	5 media forums 14 puppet shows mounted, 2 photo exhibits, 3 types of tokens	11 2 types of token	13
• Number of press & photo/broadcast releases & feature articles published & aired through the tri-media	28 press and photo releases	11	20	20
• Number of free airtime dedicated to disability programs and concerns	15	20	20	20
Increase in the number of GOs, LGUs, stakeholders/intermediaries, POs/NGOs provided technical assistance				
• Number of GOs, LGUs, stakeholders/intermediaries, POs/NGOs provided Technical Assistance	260	280	280	280
• Number of GOs, LGUs, stakeholders/intermediaries, POs/NGOs provided Technical Assistance			40	40
Increase in the number of services programs, assessed/enhanced				
• Number of programs assessed/enhanced thru Technical Assistance	70	110	80	80



Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
Increase in the number of LGUs, Gos, NGOs implementation/enforcing disability-related policies, laws specifically on accessibility, GAA, (1% allocation of the annual disability related projects)				
• Number of LGUs, GOs, NGOs, implementing/enforcing disability related policies, laws specifically on access, GAA (1% of the annual disability related projects)	50	100	60	65
Intensified promotional advocacy activities on laws, policies, issuances relative to disability/PWD concerns				
• No. of LGUs, NGOs, GOs implementing laws, policies, issuances	60	80	80	80
• No. of services, projects on disability concerns enhanced	30	90	60	65
• No. of information materials disseminated and utilized	12	1 publication, 4 new bulletins, 1 brochure, 250 CDs, 2 talking books	1 directory of Resources Dev't Agency Programs Services	14 4 news bulletins, 1 brochure, 250 CDs, 2 talking books
• No. of web Portal for IDN			2 advocacy materials for AFS, 1 info. Material produced nationwide re: QUT, 3 souvenir items for foreign visitors	

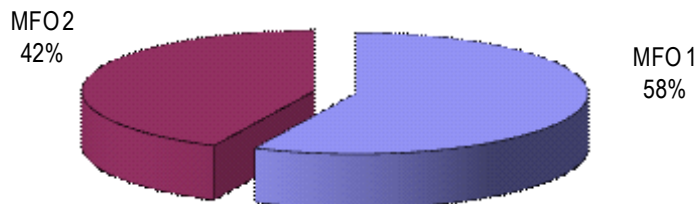
Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<ul style="list-style-type: none"> <li>No. of services, projects on disability concerns enhanced</li> </ul>		20 participation in intl abilympics in South Korea, 10 PWDs organizations trained, 40 participants trained, 1 ISSP finalized, 1 LAN, 1 DSL internet, web hosting, 55 computers, 7 laptops, 3 server, 4 router, 8 switches, 2 participation in 2 puppet shows	30 participation in South Korea, 3 AFS scholars, 10 PWDs organizations trained, 60 participants trained, 1 ISSP implemented, 1 LAN, 1 DSL internet, web hosting, 55 computers, 7 laptops, 3 server, 4 router, 8 switches, 2 participation in 2 puppet shows	
Partnerships on programs/projects forged with local/international organizations				
<ul style="list-style-type: none"> <li>No. of partnerships on programs/projects forged</li> </ul>	8	5	10	15
<ul style="list-style-type: none"> <li>No. of local ordinances passed in support to non-handicapping Environment</li> </ul>	4	4	6	8
<ul style="list-style-type: none"> <li>No. of LGUs making barrier-free environment for constituents with disabilities</li> </ul>	4	2	6	12
<ul style="list-style-type: none"> <li>No. of proposal for partnership sub-committee to JICA</li> </ul>	4	2	10	10
<ul style="list-style-type: none"> <li>No. of LGUs adopted CBR approach</li> </ul>	20	20	20	20
<ul style="list-style-type: none"> <li>No. of local ordinances, EOs resolutions in support of the CBR (EO 437) <ul style="list-style-type: none"> <li>No. of partnerships on policies developed in line with EO 437</li> </ul> </li> </ul>	30	20	20	20
<b>TOTAL</b>	<b>28,948</b>	<b>34,867</b>	<b>29,308</b>	<b>31,420</b>

## FY 2012 MFO BUDGET

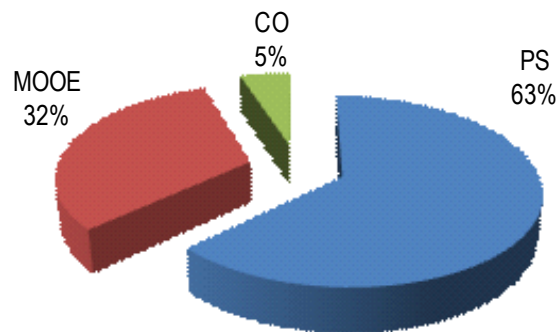
### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b> Policies, Plan Formulation, Coordination, Monitoring and Evaluation Services	11,597	5,742	906	18,245	58%
<b>MFO 2</b> Advocacy and Technical Assistance Services	8,258	4,158	759	13,175	42%
<b>Total</b>	<b>19,855</b>	<b>9,900</b>	<b>1,665</b>	<b>31,420</b>	<b>100%</b>
<b>% Share</b>	<b>63%</b>	<b>32%</b>	<b>5%</b>	<b>100%</b>	

### By MFO (Total Budget = P31,420,000)



### By Expense Class (Total Budget=P31,420,000)





## NATIONAL YOUTH COMMISSION

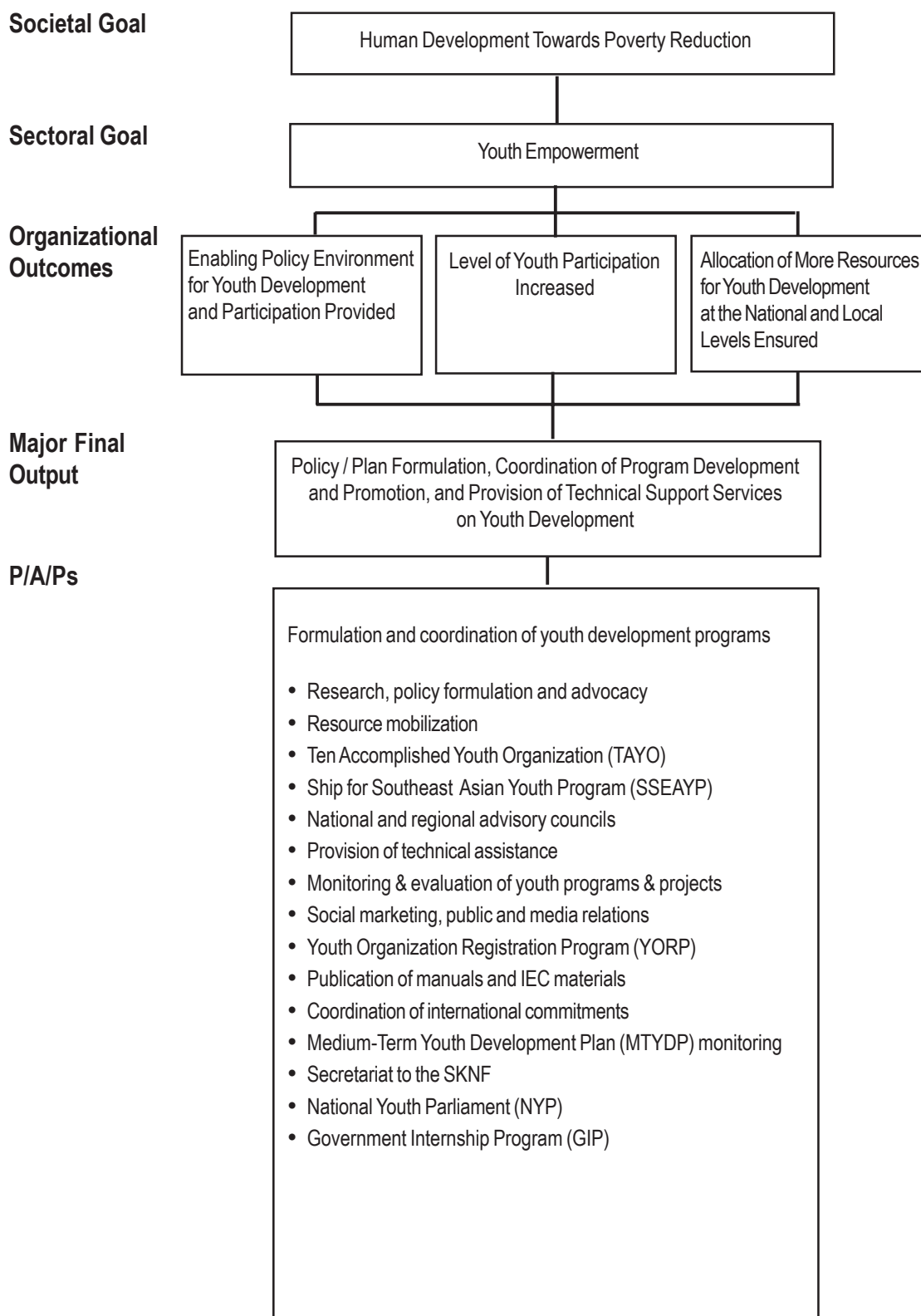
### Legal Basis

- **Republic Act No. 8044** (June 7, 1995), “Youth in Nation Building Act”, created the National Youth Commission (NYC) to be the policy-making and coordinating body of all youth-related institutions, programs, projects and activities of the government.
- **Executive Order No. 438** (June 27, 2005) provided for the NYC to monitor the implementation of the Medium-Term Youth Development Plan (MTYDP) 2005-2010 in coordination with concerned agencies.
- **Executive Order No. 579** ( November 30, 2006), directs NYC to assist in the implementation of Green Philippines Programs through the National Service Training Program (NSTP).
- **Executive Order No. 788** (March 30, 2009), directs NYC to coordinate and monitor the implementation of the Youth National Service.
- **Executive Order No. 795** (May 7, 2009), attached the NYC from the Office of the President to the Department of Social Welfare and Development (DSWD).

### Mandate

The National Youth Commission (NYC) is the policy coordinating body of all youth-related institutions, programs, projects and activities of the government. It is responsible for policy formulation on, and review of, youth promotion and development programs, establishment of a consultative mechanism for dialogue with the youth, and linkaging with government and non-government organizations both at the national and international levels for the youth’s active participation in government and non-government programs that will develop their full potential as partners in nation building.

## LOGICAL FRAMEWORK (NYC)



## PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b> <b>Policy / Plan Formulation, Coordination of Program Development and Promotion, and Provision of Technical Support Services on Youth Development</b>	<b>73,760</b>	<b>67,199</b>	<b>63,156</b>	<b>64,880</b>
1. No. of policy recommendations, plans, studies formulated/developed	59	47	59	61
2. No. of programs/projects/activities coordinated/showcased that promote youth organization	25	44	32	30
3. No. of organizations mobilized / assisted to promote youth development	2,637	5,505	2,550	4,200
<b>TOTAL</b>	<b>73,760</b>	<b>67,199</b>	<b>63,156</b>	<b>64,880</b>

### FY 2012 MFO BUDGET

#### By MFO/By Expense Class

(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b> Policy / Plan Formulation, Coordination of Program Development and Promotion, and Provision of Technical Support Services on Youth Development	28,485	35,495	900	64,880	100%
<b>TOTAL</b>	<b>28,485</b>	<b>35,495</b>	<b>900</b>	<b>64,880</b>	<b>100%</b>
<b>% Share</b>	<b>44%</b>	<b>55%</b>	<b>1%</b>	<b>100%</b>	

#### By Expense Class (Total Budget = P64,880,000)

