

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

- MANDATE : 1. Provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), people's organizations (POs) and other members of Civil Society in implementing programs, projects, and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life;
2. Implement statutory and specialized programs which are directly lodged with the Department.
- VISION : We envision a society where the poor, vulnerable and disadvantaged are empowered for an improved quality of life. Towards this end, DSWD will be the world's standard for the delivery of coordinated social services and social protection for poverty reduction by 2030.
- MISSION : To develop, implement and coordinate social protection and poverty reduction solutions for and with the poor, vulnerable and disadvantaged.
- KEY RESULT AREAS : 2. Poverty reduction and empowerment of the poor and vulnerable 4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME : Improved capacity and increased opportunities for the poor, vulnerable and the disadvantaged sector
- ORGANIZATIONAL OUTCOME : 1. Responsive policy environment for social welfare development concerns;
2. Strengthened capacity and increased resources of intermediaries sector;
3. Empowered/protected disadvantaged and vulnerable individuals, families and communities

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	6,852,962,000	299,723,000	289,447,000
	PS	239,611,000	125,428,000	110,969,000
	MOOE	6,465,079,000	174,295,000	178,478,000
	CO	148,272,000		
200000000	Support to Operations			288,083,000
	PS			12,836,000
	MOOE			245,694,000
	CO			29,553,000
300000000	Operations	2,436,582,000	2,850,067,000	76,565,455,000
	PS	692,344,000	865,976,000	4,438,778,000
	MOOE	1,697,373,000	1,984,091,000	71,487,177,000
	FinEx			550,000,000
	CO	46,865,000		89,500,000
	Projects	46,262,014,000	53,001,421,000	1,543,321,000
	MOOE	45,979,877,000	52,999,493,000	1,543,321,000
	CO	282,137,000	1,928,000	
		640		

TOTAL AGENCY BUDGET	<u>55,551,558,000</u>	<u>56,151,211,000</u>	<u>78,686,306,000</u>
PS	931,955,000	991,404,000	4,562,583,000
MOOE	54,142,329,000	55,157,879,000	73,454,670,000
FinEx			550,000,000
CO	477,274,000	1,928,000	119,053,000

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2012</u>	<u>2013</u>	<u>2014</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,569	2,569	2,569
Total Number of Filled Positions	2,488	2,388	2,388

PROPOSED 2014

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: SOCIAL PROTECTION POLICY SERVICES	34,458,000	120,847,000			155,305,000
MFO 2: SOCIAL PROTECTION SERVICES	3,914,095,000	71,217,022,000	550,000,000	89,500,000	75,770,617,000
MFO 3: CAPACITY BUILDING SERVICES	477,222,000	141,172,000			618,394,000
MFO 4: REGULATORY SERVICES	13,003,000	8,136,000			21,139,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Locally-Funded Project(s)		1,543,321,000		1,543,321,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	358,980,000	14,725,042,000	550,000,000	119,053,000	15,753,075,000
Regional Allocation (net of Central Office):	<u>4,203,603,000</u>	<u>58,729,628,000</u>			<u>62,933,231,000</u>
National Capital Region (NCR)	235,211,000	3,917,512,000			4,152,723,000
Region I - Ilocos	202,208,000	3,140,033,000			3,342,241,000
Region II - Cagayan Valley	127,498,000	1,810,943,000			1,938,441,000
Cordillera Administrative Region (CAR)	216,561,000	1,004,194,000			1,220,755,000
Region III - Central Luzon	324,354,000	4,128,498,000			4,452,852,000
Region IVA - CALABARZON	240,221,000	4,830,493,000			5,070,714,000
Region IVB - MIMAROPA	204,959,000	2,994,778,000			3,199,737,000

Region V - Bicol	302,555,000	5,663,577,000			5,966,132,000
Region VI - Western Visayas	291,184,000	5,007,453,000			5,298,637,000
Region VII - Central Visayas	229,990,000	3,934,619,000			4,164,609,000
Region VIII - Eastern Visayas	304,809,000	3,974,852,000			4,279,661,000
Region IX - Zamboanga Peninsula	328,646,000	4,474,593,000			4,803,239,000
Region X - Northern Mindanao	263,768,000	4,124,016,000			4,387,784,000
Region XI - Davao	244,197,000	3,672,718,000			3,916,915,000
Region XII - SOCCSKSARGEN	231,328,000	3,526,516,000			3,757,844,000
Region XIII - CARAGA	456,114,000	2,524,833,000			2,980,947,000
TOTAL AGENCY BUDGET	4,562,583,000	73,454,670,000	550,000,000	119,053,000	78,686,306,000
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NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Conditional Cash Transfer Program. The amount of Sixty Two Billion Six Hundred Fourteen Million Two Hundred Forty Seven Thousand Pesos (P62,614,247,000) appropriated herein for the Conditional Cash Transfer (CCT) Program shall be used to address the poverty reduction and social development strategy of the National Government, which shall be allocated as follows:

a) Cash Grants	P 57,201,502,000
b) Salaries and Wages	3,379,751,000
c) Trainings	533,063,000
d) Bank Service Fees	550,000,000
e) IEC and Advocacy Materials and Printing of Manuals and Booklets	141,249,000
f) Monitoring/Evaluation	356,559,000
g) Administrative Expenses	372,123,000
h) Capital Outlays	<u>80,000,000</u>
Total	<u>P62,614,247,000</u>

The DSWD shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the releases and utilization of CCT funds, status of implementation per program component, and the list of beneficiaries per LGU. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

2. Disbursement of Conditional Cash Transfer Funds. The DSWD shall disburse the amount released by the DBM for the CCT based on the list of beneficiaries in the National Household Targeting System for Poverty Reduction: PROVIDED, That the CCT cash grant shall be accessed directly by the beneficiaries through an authorized government depository bank (AGDB): PROVIDED, FURTHER, That in case there is no AGDB in the locality, the DSWD may enter into contracts with rural and other thrift banks and such other institutions engaged in money remittances duly accredited by the BSP to ensure that the CCT cash grant shall be directly accessed by the beneficiaries.
3. Social Pension for Indigent Senior Citizens. The amount of Three Billion One Hundred Eight Million Nine Hundred Thirteen Thousand Pesos (P3,108,913,000) appropriated herein for the social pension for indigent senior citizens shall be used exclusively for the monthly stipend of Five Hundred Pesos (P500) to senior citizens registered in the National Household Targeting System for Poverty Reduction, as validated by the LGUs: PROVIDED, That the stipend shall be given by the DSWD directly to senior citizen-beneficiaries: PROVIDED, FURTHER, That in case the senior citizen-beneficiaries are not capable of personally receiving the stipend for health reasons, as verified by the DSWD, it may adopt other ways of distribution such as, engaging the services of money remittance companies duly accredited by the BSP: PROVIDED, FINALLY, That the cost of the administration of this Program shall not exceed seven percent (7%) of the above amount.
4. PAYapa at MASaganang PamayaNAn Program. The amount of Nine Hundred Twenty Two Million Fourteen Thousand Pesos (P922,014,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the

Peace Process (OPAPP). In no case shall said amount be used for any other purpose: PROVIDED, That the allocation for the ARMM which is appropriated under the ARGMM budget shall be subject to Special Provision No. 4 thereof.

The DSWD shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of DSWD.

5. Quick Response Fund. The amount of Six Hundred Sixty Two Million Five Hundred Thousand Pesos (P662,500,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rehabilitation programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, nor be realigned for any other purpose.

The DSWD shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council, copy furnished the DBM, quarterly reports on the status of the utilization of the QRF. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

6. Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property shall be deposited with the National Treasury as trust receipts: PROVIDED, That all lawful expenses incurred in the sale, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and the DOJ Correctional Institution for Women shall be deducted from the sales proceeds and shall be constituted as a trust fund for the purpose: PROVIDED, FURTHER, That the net proceeds realized from the said sale shall be constituted as the Children's Welfare and Development Fund and shall be used to promote the welfare of indigent children in accordance with R.A. No. 5260.

Releases from said funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Implementation of this special provision shall be subject to guidelines to be jointly issued by the DBM, DSWD and COA.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: SOCIAL PROTECTION POLICY SERVICES	
No. of policies updated, issued and disseminated	20
Average % of Members of Congress, intermediaries and other stakeholders that rate policies as good or better	90%
% of policies that are updated, issued and disseminated in the last three (3) years	75%
MFO 2: SOCIAL PROTECTION SERVICES	
No. of persons provided with residential care	13,340
No. of individuals assisted - (non-residential)	4,130,649
No. of families assisted - (non-residential)	897,305
% of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%
% of applications for non-residential assistance that are processed within 24 hours.	90%
% of applications for residential assistance that are processed within 24 hours.	
Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)	
No. of household beneficiaries-Regular CCT	3,989,538

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No. of household beneficiaries - Modified CCT	157,630
No. of children beneficiaries - CCT Extended Coverage for High School	10,196,437
Supplementary Feeding Program	
No. of Day Care children provided with supplementary feeding	2,568,811
Recovery and Reintegration Program for Trafficked Persons	
No. of trafficked persons assisted	1,000
Social Pension for Indigent Senior Citizens	
No. of indigent senior citizens with social pension for ages 77 and above	479,080
Sustainable Livelihood Program	
No. of households provided with capital seed fund-Pantawid Pamilya	142,066
No. of households facilitated for employment	60,885
 MFO 3: CAPACITY BUILDING SERVICES	
PI Set Description	
No. of persons provided with training services.	240
% of trainees who are training courses good or better	90%
% of training courses that commenced within 10 minutes of scheduled start time	95%
PI Set Description	
No. of LGUs and other intermediaries provided with technical assistance.	297
% of intermediaries who rate assistance as good as better	90%
% of technical services provided within X days of request	100%
PI Set Description	
No. of LGUs and other intermediaries provided with resource augmentation	446
% of recipients who rate assistance as good or better	90%
% of resource augmentation initiative request acted upon within three (3) days	90%
 MFO 4: REGULATORY SERVICES	
PI Set Description	
No. of social welfare and development agencies and service providers licensed or accredited	408
% of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years	100%complaints acted upon
% of licenses issued in 15 days or less from receipt of compliant application	100%
PI Set Description	
Number of violations/complaints received	1
Number of persons and entities with 2 or more recorded violations/complaints in the last three (3) years as a % of total number of violators in the last (3) years	100%complaints acted upon
Percentage of detected violations/complaints that are resolved within seven (7) working days	100%complaints acted upon