

## XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

## A. OFFICE OF THE SECRETARY

## 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 effectively 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

Envisions 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

1. Poverty reduction and empowerment of the poor and vulnerable
2. Just and lasting peace and the rule of law
3. 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.

## New Appropriations, by Program/Project

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## Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
100000000	General Administration and Support	P 110,161,000	P 179,286,000	P	P	289,447,000
200000000	Support to Operations	12,719,000	255,313,000		29,553,000	297,585,000
300000000	Operations	4,402,337,000	75,625,152,000	550,000,000	89,500,000	80,666,989,000
	MFO 1: Social Protection Policy Services	32,449,000	122,856,000			155,305,000
	MFO 2: Social Protection Services	3,902,495,000	75,330,156,000	550,000,000	89,500,000	79,872,151,000
	MFO 3: Capability Building Services	455,389,000	163,005,000			618,394,000

GENERAL APPROPRIATIONS ACT, FY 2014

NFO 4: Regulatory Services	12,004,000	9,135,000			21,139,000
<b>Total, Programs</b>	<b>4,525,217,000</b>	<b>76,059,751,000</b>	<b>550,000,000</b>	<b>119,053,000</b>	<b>81,254,021,000</b>
<b>PROJECT(S)</b>					
400000000 Locally-Funded Project(s)		1,860,054,000			1,860,054,000
<b>Total, Project(s)</b>		<b>1,860,054,000</b>			<b>1,860,054,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,525,217,000</b>	<b>P 77,919,805,000</b>	<b>P 550,000,000</b>	<b>P 119,053,000</b>	<b>P 83,114,075,000</b>

**New Appropriations, by Central/Regional Allocation**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>REGION</b>					
Central Office	P 778,814,000	P 18,374,733,000	P 550,000,000	P 119,053,000	P 19,822,600,000
<b>Regional Allocation</b>	<b>3,746,403,000</b>	<b>59,545,072,000</b>			<b>63,291,475,000</b>
National Capital Region (NCR)	341,937,000	3,979,541,000			4,321,478,000
Region I - Ilocos	174,026,000	3,139,176,000			3,313,202,000
Region II - Cagayan Valley	108,481,000	1,821,398,000			1,929,879,000
Cordillera Administrative Region (CAR)	81,592,000	1,039,670,000			1,121,262,000
Region III - Central Luzon	212,251,000	4,207,892,000			4,420,143,000
Region IVA - CALABARZON	251,568,000	4,856,561,000			5,108,129,000
Region IVB - MIMAROPA	184,691,000	3,000,049,000			3,184,740,000
Region V - Bicol	330,538,000	5,695,726,000			6,026,264,000
Region VI - Western Visayas	268,490,000	5,037,302,000			5,305,792,000
Region VII - Central Visayas	235,330,000	3,995,536,000			4,230,866,000
Region VIII - Eastern Visayas	253,618,000	4,048,356,000			4,301,974,000
Region IX - Zamboanga Peninsula	326,139,000	4,544,749,000			4,870,888,000
Region X - Northern Mindanao	283,319,000	4,157,773,000			4,441,092,000
Region XI - Davao	270,258,000	3,688,549,000			3,958,807,000
Region XII - SOCCSKSARGEN	238,707,000	3,723,896,000			3,962,603,000
Region XIII - CARAGA	185,458,000	2,608,898,000			2,794,356,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,525,217,000</b>	<b>P 77,919,805,000</b>	<b>P 550,000,000</b>	<b>P 119,053,000</b>	<b>P 83,114,075,000</b>

**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	P57,574,922,000
(b) Personnel Services	3,351,376,000
(c) Cost of Service	261,232,000
(d) Trainings	218,547,000
(e) Bank Service Fees	550,000,000
(f) IEC and Advocacy Materials and Printing of Manuals and booklets	40,268,000

(g) Monitoring and Evaluation/Spot Checks	216,298,000
(h) Administrative Expenses	321,604,000
(i) Capital Outlays	80,000,000
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TOTAL	P62,614,247,000
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PROVIDED, That the amount of Three Hundred Thirty Six Million Pesos (P336,000,000) shall be used to fund the cash grants for twenty thousand (20,000) families affected by typhoon "YOLANDA" who are not covered under the existing CCT program of the DSWD.

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 DSWD may adopt and implement, as may be needed, such guidelines for the disbursement of CCT cash grants, which guidelines may provide for the relaxation of disbursement schedules and/or compliance requirements for beneficiaries affected by typhoon "YOLANDA" and other calamities: PROVIDED, FURTHER, That the CCT cash grant shall be accessed directly by the beneficiaries through an authorized government depository bank (AGDB): PROVIDED, FINALLY, 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. Crisis Intervention Program. The amount of Four Billion Ninety Million Pesos (P4,090,000,000) appropriated herein under Protective Services for Individuals and Families in Especially Difficult Circumstances shall be utilized to provide financial assistance to individuals and families in crisis situations. This includes food, transportation, medical and burial assistance and assistance to students: PROVIDED, That the provision of assistance to such beneficiaries shall be in accordance with the guidelines and requirements of the DSWD: PROVIDED, FURTHER, That the DSWD shall be allowed to utilize up to one percent (1%) of the said amount to cover administrative costs of implementing the Program: PROVIDED, FURTHERMORE, That the DSWD may engage a third party agency, entity or organization to monitor the implementation of this Program: PROVIDED, FINALLY, That the DSWD shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations, and Senate Committee on Finance.

In no case shall implementation of this Program be delegated and/or transferred to any kind of Civil Society Organization, whether it be a non-governmental organization or a people's organization.

The DBM and DSWD shall post the following on their respective official websites: (i) List of cases responded to and the type of intervention provided; and (ii) List of program-beneficiaries, their locations, the specific assistance given to them and the corresponding amounts. The agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

5. 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.

6. 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 including emergency shelter assistance 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, the House Committee on Appropriations and the Senate Committee on Finance, 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. (GENERAL OBSERVATION - President's Veto Message, December 20, 2013, page 1110, R.A. No. 10633)

7. 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.

8. Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects. The DSWD shall ensure that the requirements of ARMM are provided in the regional allocation of funds for its nationally funded programs and projects. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DSWD.

In addition, the ARGMM shall ensure that such funds are managed in accordance with the policies, parameters and standards set by the DSWD, and shall submit, either in printed form or by way of electronic document, to the DBM and DSWD, separate quarterly reports on the implementation of the foregoing programs, per province, in the ARMM. The Regional Governor of ARGMM and Regional Government'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 ARGMM.

9. 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 (Volume 1) of this Act.

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES

1. Advocacy - involves setting the environment for the effective engagement of various stakeholders and intermediaries towards an active participation to social protection issues and actions. This includes:
  - a. Implementation of an advocacy plan to support the Department's legislative agenda in coordination with the offices/bureaus/ services/units (OBSUs) and field offices and concerned stakeholders.
  - b. Monitoring and lobbying for the immediate approval and enactment of SWD priority legislative measures including the SWDAs Act, the Public Solicitation Act and the Philippine Adoption Code.
2. Convergence - is a strategy of pooling together the efforts and resources from various stakeholders - government, private sector, non-government and people's organization, and other members of civil society - to address the needs of the poor and the disadvantaged. Specifically, the Department seeks to:
  - a. Operationalize convergence of DSWD poverty reduction programs (Tatsulo) and protective services i.e. Social Pension, Supplementary Feeding, Expanded Government Internship Program for Youth (E-GIP) and other center-based and community-based programs.
  - b. Explore the expansion of Sustaining Interventions in Poverty Alleviation and Governance (SIPAG) Project in the case management of Pantawid Pamilya Households.
3. Multi-Sectoral Approach to Deliver Basic Services to the Poor - is the creation of opportunities for partnership with other sectors. This would involve:
  - a. Expanding public-private partnerships through the BANTAY, TULAY, GABAY and KAAGAPAY framework in the implementation of social protection programs.
  - b. Enhancing capacity to generate and manage technical assistance (TA) and other resources covered by loans, grants and special agreements.
  - c. Facilitation of access to TA grants in support of core social protection programs.
4. Capacity Building - involves provision of the technical assistance or resource augmentation to different stakeholders/ intermediaries such as local government units, non-government organizations and people's organizations to improve the implementation of social protection programs and projects. Specifically, it will be done through:
  - a. Formulation of the blueprint for DSWD Divestment Program including the development and pilot-testing of the Local Government Units (LGUs) Incentive Program and the Online LGU Database for Devolved Programs and Services.
  - b. Continuous capacity building program for Municipal Social Welfare and Development Officers (MSWDOs) in Convergence areas.
5. Improving Delivery System and Capacities - involves continuing improvement of the knowledge management system and management information of the Department for easy access by partners and intermediaries. This would include the following:
  - a. Institutionalization of the Unified Results Based Monitoring System that will keep track of the progress and evaluate the Department's performance in achieving its targets.
  - b. Development of feedback systems for intermediaries, CSOs and legislators in developing services related to policy, technical assistance and resource augmentation.

- c. Maintenance of reliable and comprehensive data in all sectors (trafficked persons, children in conflict with the law (CICL), persons with disabilities (PWD) and senior citizens).
- d. Fully implement an integrated and inter operable information and system for frontline and back office support services and provide greater access to our partners and public to the vital data and information they need.
6. **Quality Management System**  
Maintain and sustain the established Quality Management System (QMS) ISO Certified (9001:2008) in the provision of regulatory services of the DSMD specifically the frontline services of the Department such as registration, licensing and accreditation of SMDAs.
7. **Performance Governance System - Balance Scorecard**  
Strengthen Performance governance System Balanced Scorecard by way of monitoring and evaluating the DSMD Strategy Execution, as well as developing tools for governance system measures

## MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

## 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)	5,488,237
No. of beneficiaries served (assistance to individuals in crisis situation)	281,079
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	100%

## Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)

No. of household beneficiaries-Regular CCT	4,329,769
No. of household beneficiaries-Modified CCT	131,963
No. of children beneficiaries - CCT Extended Coverage until High School	4,287,630

## Supplementary Feeding Program

No. of Day Care/School Children provided with supplementary feeding	2,576,205
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## Recovery and Reintegration Program for Trafficked Persons

No. of trafficked persons assisted	1,000
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## Social Pension for Indigent Senior Citizens

No. of indigent senior citizens with social pension for ages 77 and above	479,080
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## Sustainable Livelihood Program

No. of households to be served thru Micro-enterprise Development	77,912
No. of households facilitated for employment	33,402

## MFO 3: CAPACITY BUILDING SERVICES

No. of persons provided with training services	210
% of trainees who rate training courses satisfactory or better	90%
% of training courses that completed as designed	95%
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%
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%

**NFO 4: REGULATORY SERVICES**

No. of social welfare and development agencies and service providers licensed or accredited	408
% of licensed and accredited SMDAs/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%
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

**B. COUNCIL FOR THE WELFARE OF CHILDREN**

**STRATEGIC OBJECTIVES**

**MANDATE**

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

**VISION**

The focal government inter-agency body providing dynamic leadership in ensuring a child-friendly and child-sensitive society where every child fully enjoys his/her rights

**MISSION**

CMC shall undertake its coordinative role for children through Policy Formulation, Policy Monitoring and Evaluation, Advocacy and Mobilization of Resources, Building Strong Networks, Partnerships and Coordination Mechanism, Institution Building of Partners and Stakeholders.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Empowerment of children and increased access to basic services for children through responsive policy environment for children and strengthened capacity of intermediaries.

**ORGANIZATIONAL OUTCOME**

Empowerment of children and increased access to basic services for children through responsive policy environment for children and strengthened capacity of intermediaries.

**New Appropriations, by Program/Project**

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<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel Services	Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

100000000	General Administration and Support	P	7,008,000	P	10,064,000	P	144,000	P	17,216,000
300000000	Operations		7,040,000		14,224,000		210,000		21,474,000
	MFO 1: Child Welfare Policy Services		7,040,000		14,224,000		210,000		21,474,000
<b>Total, Programs</b>			<b>14,048,000</b>		<b>24,288,000</b>		<b>354,000</b>		<b>38,690,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P</b>	<b>14,048,000</b>	<b>P</b>	<b>24,288,000</b>	<b>P</b>	<b>354,000</b>	<b>P</b>	<b>38,690,000</b>

**New Appropriations, by Central/Regional Allocation**

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**REGION**

Regional Allocation	P	14,048,000	P	24,288,000	P	354,000	P	38,690,000
National Capital Region (NCR)		14,048,000		24,288,000		354,000		38,690,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>14,048,000</b>	<b>P</b>	<b>24,288,000</b>	<b>P</b>	<b>354,000</b>	<b>P</b>	<b>38,690,000</b>

**Special Provision(s)**

1. 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 (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Policy development
2. Research and development
3. Advocacy
4. Capacity building
5. Plan and network development

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**TARGETS**

**MFO 1: CHILD WELFARE POLICY SERVICES**

No. of national plans and policies updated, issued and disseminated	7
Average % of national plans and policies rated by stakeholders as good or better	75%
Average % of plans and policies reviewed within the last three (3) years	80%

**C. INTER-COUNTRY ADOPTION BOARD****STRATEGIC OBJECTIVES****MANDATE**

The Inter-Country Adoption Board is the agency of the National Government mandated to act as the Central Authority in matters relating to inter-country adoption and the policy making body for purposes of carrying out the provisions of the Inter-Country Adoption Act of 1995 (R.A. No. 8043).

**VISION**

Envision a Central Authority that is on the cutting edge of organizational development led by a multi-disciplinary team of experts and competent staff who proactively respond to the demands of international adoption. We endeavour to strengthen our advocacy efforts towards the development of sound policies and practices in adoption and child protection with the help of current knowledge based on high quality research and best practice models. We are devoted to nurturing meaningful partnership with our various stakeholders, applying universally acceptable principles of effective communication, efficient networking and deep cross-cultural sensitivity. We are committed to applying with all regulatory requirements affecting our facilities. Our organizational efficiency is enhanced by the use of the state-of-the-art equipment and technology. As we work towards our mandate, mission, and vision, we become a model for government agencies and for sending countries.

**MISSION**

To place Filipino children with suitable foreign adoptive families abroad to ensure the protection, security, and best interests of the children

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Improved capacity and increased opportunities for the poor, vulnerable, and disadvantaged sector

**ORGANIZATIONAL OUTCOME**

Filipino children in suitable permanent adoptive families abroad

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000	General Administration and Support	P 4,060,000	P 6,974,000	P 250,000	11,284,000
300000000	Operations	8,136,000	16,146,000		24,282,000
	MFO 1: Regulation of Foreign Adoption	2,437,000	4,472,000		6,909,000
	MFO 2: Entrustment Services	5,699,000	11,674,000		17,373,000
	Total, Programs	12,196,000	23,120,000	250,000	35,566,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 12,196,000</b>	<b>P 23,120,000</b>	<b>P 250,000</b>	<b>35,566,000</b>

**New Appropriations, by Central/Regional Allocation**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 12,196,000	P 23,120,000	P 250,000	P 35,566,000
National Capital Region (NCR)	12,196,000	23,120,000	250,000	35,566,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 12,196,000</b>	<b>P 23,120,000</b>	<b>P 250,000</b>	<b>P 35,566,000</b>

**Special Provision(s)**

1. Fees, Charges and Assessments of the Inter-Country Adoption Board. In addition to the amounts appropriated herein, Twenty Three Million Three Hundred Seventy Thousand Pesos (P23,370,000) sourced from the fees, charges and assessments collected by the Inter-Country Adoption Board (ICAB) shall be used for its MOOE and Capital Outlay requirements in accordance with R.A. No. 8043. Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The ICAB 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 financial and physical accomplishments on the utilization of said amount. The Chairperson of the ICAB and the Board'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 ICAB.

2. 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 (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Research and formulation of policies on inter-country adoption
2. Standard setting, accreditations and compliance monitoring
3. Placement services
4. Capability and advocacy building

**MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATORS**  
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**TARGETS**  
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**MFO 1: REGULATION OF FOREIGN ADOPTION**

No. of new accreditations and re-accreditations applications processed	18
No. of accredited agencies with one or more reported violations over the last 3 years	18
No. of accredited agencies who have been subject to inspection and compliance audit in last 3 years	51

**MFO 2: ENTRUSTMENT SERVICES**

No. of ICA cleared children entrusted to intercountry adoption	300
Percentage of the number of adoption entrustments that suffer disruption	3%
Percentage if ICA cleared children matched within 10 days of receipt of the clearance	90%

**D. NATIONAL COUNCIL ON DISABILITY AFFAIRS****STRATEGIC OBJECTIVES****MANDATE**

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

**VISION**

All persons with disabilities are able to attain their fullest potential and to become active contributors and participants in nation-building.

**MISSION**

To provide direction, coordinate and monitor the activities of government, non-government, and people's organizations involved in the prevention of the causes of disability, rehabilitation and equalization of opportunities in partnership with persons with disabilities.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Improved capacity and increased the opportunities of persons with disabilities' access in all aspects of development

**ORGANIZATIONAL OUTCOME**

1. Responsive policy agenda for persons with disabilities
2. Improved capacity of intermediaries/stakeholders to respond to the needs of persons with disabilities

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 7,892,000	P 6,319,000		P 14,211,000
300000000	Operations	16,582,000	7,089,000		23,671,000
	NFO 1: Policy Advisory Services on Disability Affairs	16,582,000	7,089,000		23,671,000
	<b>Total, Programs</b>	<b>24,474,000</b>	<b>13,408,000</b>		<b>37,882,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 24,474,000</b>	<b>P 13,408,000</b>		<b>P 37,882,000</b>

**New Appropriations, by Central/Regional Allocation**  
 =====

	<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
Regional Allocation	P	24,474,000	P 13,408,000		P 37,882,000
National Capital Region (NCR)		24,474,000	13,408,000		37,882,000
<b>TOTAL NEW APPROPRIATIONS</b>	P	24,474,000	P 13,408,000		P 37,882,000

**Special Provision(s)**

1. 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 (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Policy and plan formulation, program development, research and data banking, monitoring and evaluation and advocacy to mainstream disability inclusive development program including provision of capacity building, financial assistance and assistive devices to all LGUs, NGAs,, DPOs, NGOs and persons with disabilities

**MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATORS**  
 =====

**TARGETS**  
 =====

**MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS**

No. of national policies, plans and programs updated, issued and disseminated	20
Average percentage of stakeholders who rate the policy, plan and program as good or better	50%
% of national policies and plans updated, issued and disseminated in the last three years	50%

**E. NATIONAL YOUTH COMMISSION**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Youth Commission is the policy-making coordinating body of all youth-related institutions, programs, projects, and activities of the government.

**VISION**

To be the authority on youth participation policy and the prime mover in inclusive youth development.

**MISSION**

1. Continue being the lead agency in formulating policies, programs, and measures on youth participation
2. Capacitate youth organizations
3. Collaborate with local government units and the Sangguniang Kabataan National Federation

- 4. Build networks and strategic partnerships with civil society organizations
- 5. Advocate, mobilize, and generate resources for youth development
- 6. Monitor and evaluate the results of youth policies, programs and measures

**KEY RESULT AREAS**

- 1. Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

- 1. Improved enabling conditions for youth participation in governance, society and development
- 2. Increased contribution of, and benefit for the youth in attainment of MDGs and other goals, including youth productivity
- 3. Improved access to quality basic services, and social protection through enabling policies

**ORGANIZATIONAL OUTCOME**

- 1. Enabling policy environment for youth development provided
- 2. Level of youth participation increased
- 3. Allocation of more resources for youth development at the national and local levels ensured

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 6,007,000	P 4,766,000	P	10,773,000
300000000	Operations	31,883,000	35,300,000	294,000	67,477,000
	NFO 1: Youth Development Policy Advisory and Advocacy Services	31,883,000	35,300,000	294,000	67,477,000
	<b>Total, Programs</b>	<b>37,890,000</b>	<b>40,066,000</b>	<b>294,000</b>	<b>78,250,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 37,890,000</b>	<b>P 40,066,000</b>	<b>P 294,000</b>	<b>P 78,250,000</b>

**New Appropriations, by Central/Regional Allocation**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
	<b>Regional Allocation</b>	<b>P 37,890,000</b>	<b>P 40,066,000</b>	<b>P 294,000</b>	<b>P 78,250,000</b>
	<b>National Capital Region (NCR)</b>	<b>37,890,000</b>	<b>40,066,000</b>	<b>294,000</b>	<b>78,250,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 37,890,000</b>	<b>P 40,066,000</b>	<b>P 294,000</b>	<b>P 78,250,000</b>

**Special Provision(s)**

1. 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 (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Policy advocacy
2. Partnership-building through programs, inter-agency support, media
3. Research
4. Provision of technical assistance/ support
5. Communication, media, publicity
6. Institutional capacity

**MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATORS**

**TARGETS**

**MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES**

No. of policy advisories provided	9
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last last (2) years	50%

**GENERAL SUMMARY****DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT****Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 4,525,217,000	P77,919,805,000	P 550,000,000	P 119,053,000	P 83,114,075,000
B. Council for the Welfare of Children	14,048,000	24,288,000		354,000	38,690,000
C. Inter-Country Adoption Board	12,196,000	23,120,000		250,000	35,566,000
D. National Council on Disability Affairs	24,474,000	13,408,000			37,882,000
E. National Youth Commission	37,890,000	40,066,000		294,000	78,250,000
<b>Total New Appropriations, Department of Social Welfare and Development</b>	<b>P 4,613,825,000</b>	<b>P78,020,687,000</b>	<b>P 550,000,000</b>	<b>P 119,951,000</b>	<b>P 83,304,463,000</b>