DSWD
STRATEGIC PLAN
2018-2022

MESSAGE FROM THE SECRETARY

This DSWD Strategic Plan 2018-2022 is a vital document which serves as a tool to guide the men and women of the Department in performing their huge task of serving the poor and marginalized sectors.

In formulating this Strategic Plan, the DSWD looks forward to the future with high hopes that its programs and services will not only respond to the immediate needs of the poor, but will also contribute to their long-term goals to overcome poverty.

Apart from being known as a government agency that provides its beneficiaries with programs and services from "womb-to-tomb', the DSWD also plays a critical role in overseeing their development within the larger social and economic context. This is the very essence of this Strategic Plan. It lays down the various action points that the Department needs to execute to achieve this purpose.

I, therefore, enjoin the DSWD officials and staff to use this document faithfully at all times to ensure that initiatives we embark on for our stakeholders and beneficiaries are aligned and complementary with the strategic plans outlined here.

On behalf of the entire DSWD family, I present the Department's Strategic Plan which is our significant contribution to the President's social development agenda.

Let us all carry on the tradition of providing prompt and excellent public service!
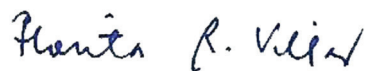
ROLANDO JOSELITO D. BAUTISTA
Secretary
Department of Social Welfare and Development

FOREWORD

The Department of Social Welfare and Development has taken significant strides in firming up its organizational and societal contributions towards national development. The Department, through an Executive Committee meeting held in January 2017 and the issuance of Administration Order (AO) No. 02, series of 2017, has approved the new DSWD vision and mission statements. The AO also updated the DSWD core values and specified the five (5) organizational outcomes to be adopted by the Department. Given the directives of the Secretary to finalize the agency's Strategic Plan, the Policy Development and Planning Bureau of the Department conducted series of strategic planning sessions and provided technical assistance to all DSWD offices, bureaus, services, and units in order to generate specific strategies and other inputs that will form part of our Strategic Plan.

Anchored on the zero to 10-point socio-economic agenda priorities of President Rodrigo R. Duterte as indicated in the Philippine Development Plan (PDP) 2017-2022, the DSWD Strategic Plan 2018-2022 articulates the medium-term strategic directions that will be undertaken for the next six years. Likewise, this Plan in an instrument to communicate our desired outcomes as well as the necessary strategies and critical activities to achieve the DSWD's client-focused and organization-focused objectives as we aspire to contribute to the attainment of the country's development goals. It is a product of a participatory process and collaborative efforts between and among DSWD officials, staff and partners.

This Strategic Plan shall provide guidance to all DSWD stakeholders – national government agencies (NGAs), non-government organizations (NGOs), local government units (LGUs), development partners, and the academe as we continue to promote and exemplify *DSWD as an agency that provides exceptional and timely services.*

FLORITA R. VILLAR
Undersecretary for Policy and Plans
Department of Social Welfare and Development

CONTENTS

LISTS OF ACRONYMS

AICS	Assistance to Individuals in Crisis Situation
ALOS	Average Length of Stay
AO	Administrative Order
AOM	Audit Observation Memorandum
AS	Administrative Service
BI	Business Intelligence
BPRA	Business Process and Requirements Analysis
CARES	Comprehensive Assistance and Response to Employees in Special Situations
CCT	Conditional Cash Transfer
CDCs	Child Development Centers
CDD	Community-Driven Development
CFW	Cash for Work
CIU	Crisis Intervention Unit
C/MAP	City/Municipal Action Plan
C/MAT	City/Municipal Action Team
C/MOOs	City/Municipality Operations Offices
CO	Community Organizing or Central Office
CSC	Civil Service Commission
CSOs	Civil Society Organizations
DBCC	Development Budget Coordination Committee
DBM	Department of Budget and Management
DLLS	Department Legislative Liaison Section
DRMB	Disaster Response and Management Bureau
DSPMS	DSWD Strategic Performance Management System
DSWD	Department of Social Welfare and Development
EF	Employment Facilitation
EMPOWER	Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration
ESA	Emergency Shelter Assistance
ExeCom	Executive Committee
FDS	Family Development Session
FFW	Food for Work
FMS	Financial Management Service
FNSP	Families in Need of Special Protection
FOs	Field Offices
GASSG	General Administration and Support Services Group
HPMES	Harmonized Planning, Monitoring and Evaluation System
HRBA	Human Rights-Based Approach
HRDS	Human Resource Development Service
HRMIS	Human Resource Management Information System

IAS	Internal Audit Service
ICT	Information and Communications Technology
ICTMS	Information and Communications Technology Management Service
IEC	Information, Education and Communication
IMC	Integrity Management Committee
IMP	Integrity Management Program
IS	Information System
ISO	International Organization for Standardization
ISSP	Information System Strategic Plan
JMC	Joint Memorandum Circular
KC-NCDDP	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services – National Community-Driven Development Project
KMS	Knowledge Management System
LBRC	Legislative Bill Review Committee
LDIs	Learning and Development Interventions
LGUs	Local Government Units
LS	Legal Service
LSWDOs	Local Social Welfare and Development Offices
MCCT	Modified Conditional Cash Transfer
MD	Micro-enterprise Development
MFOs	Major Final Outputs
MRT	Management Reorganization Team
MTEP	Medium-Term Expenditure Plan
M&E	Monitoring and Evaluation
NAPC	National Anti-Poverty Commission
NCB	National Capacity Building
NEDA	National Economic and Development Authority
NGOs	Non-Government Organizations
NHA	National Housing Authority
NHTS-PR	National Household Targeting System for Poverty Reduction
NIC	National Inspectorate Committee
N/RMDC	National/Regional Management and Development Conference
N/RPMO	National/Regional Program Management Office
NRLMS	National Resource and Logistics Management Service
NS / ND	Notice of Suspension / Notice of Disallowances
OBSUs	Offices, Bureaus, Services and Units
OM	Operations Manager
OOs	Organizational Outcomes
OPG	Operations and Programs Group
OPIF	Organizational Performance Indicator Framework
OSec	Office of the Secretary
OSG	Office of the Secretary Group

PAPs	Programs, Activities, and Projects
PCC	Philippine Carabao Center
P/C/MSWDO	Provincial/City/Municipal Social Welfare and Development Office
PDOs	Project Development Officers
PDP	Philippine Development Plan
PDPB	Policy Development and Planning Bureau
PIs	Performance Indicators
PIB	Performance-Informed Budget
PM	Performance Management
PMCs	Pre-Marriage Counselors
POs	People's Organizations or Planning Officers
PPG	Policy and Plans Group
PREMIS	Property Records and Equipment Monitoring Inventory System
PrExC	Program Expenditure Classification
PRIME-HRM	Program to Institutionalize Meritocracy and Excellence in Human Resource Management
PSB	Protective Services Bureau
PWDs	Persons with Disability
QMP	Quality Management Program
QRT	Quick Response Team
RBM	Results-Based Management
RCCT	Regular Conditional Cash Transfer
RLA	Registration, Licensing and Accreditation
RPMO	Regional Program Management Office
RSP	Recruitment, Selection and Placement
R&D	Research and Development
R&R	Rewards and Recognition
SB	Standards Bureau
SCCM	System Center Configuration Manager
SDO	Special Disbursing Officer
SFP	Supplementary Feeding Program
SIs	Strategic Initiatives
SLA	Service Level Agreement
SLP	Sustainable Livelihood Program
SMS	Social Marketing Service
SNPs	Supervised Neighborhood Plays
SRM	Strategic Results Matrix
STB	Social Technology Bureau
STO	Support to Operations
SWD	Social Welfare and Development
SWDAs	Social Welfare and Development Agencies
SWDI	Social Welfare and Development Indicators
SWEAP	Social Welfare Employees Association of the Philippines

SWIDB	Social Welfare Institutional Development Bureau
SWMCCs	Social Workers Managing Court Cases
TAF	Technical Assistance Facility
TARA	Technical Assistance and Resource Augmentation
TAU	Technical Assistance Unit
ToT	Training of Trainers
TRIP	Three-Year Rolling Infrastructure Plan
TWG	Technical Working Group

WHO ARE WE?

The DSWD Mandate

The DSWD is a national agency mandated to 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 (Executive Order No. 15 issued in 1998). It also implements statutory and specialized programs which are directly lodged with the Department and/or not yet devolved to the LGUs (Executive Order No. 221 issued in 2003). These two issuances direct the DSWD to balance its *"enabling and implementing"* roles as it performs its crucial functions as one of the poverty alleviation agencies of the government.

The DSWD Logo

The DSWD logo shows a pair of hands protectively holding a heart (representing the poor, vulnerable and disadvantaged population) symbolizes the joint responsibility and collaborative partnership of the government (one hand) and the private sector as well as the civil society (the other hand) in alleviating poverty and uplifting the life of the sector's beneficiaries. The whole figure represents *nurturing, caring and empowering*, which is the essence of social welfare and development.

The DSWD Vision and Mission

VISION: *The Department of Social Welfare and Development envisions all Filipinos free from hunger and poverty, have equal access to opportunities, enabled by a fair, just, and peaceful society.*

The Department's vision, which is anchored on the country's Ambisyon Natin 2040, reflects the societal transformation that the Department and the whole government aim to reach.

MISSION: *To lead in the formulation, implementation and coordination of social welfare and development policies and programs for and with the poor, vulnerable and disadvantaged.*

The DSWD mission is the statement of the Department's purpose and the interventions it provides to beneficiaries. The mission statement also emphasizes the crucial role of the DSWD in the development and coordination of policies and programs with active participation of various stakeholders.

WHERE ARE WE NOW?

Assessment and Challenges

The year 2016 marked the Department's 65 years of continuing service in promoting and protecting the rights of the abandoned, abused and exploited individuals; uplifting the lives of poor and vulnerable individuals and families; and developing capacities of marginalized and depressed communities. All these efforts are put forward to pursue the Department's long-term objective of delivering coordinated social welfare and development services and social protection for poverty reduction. With this end in mind, the Department formulated its strategic goals that were translated into organizational outcomes to map out its progress on achieving its objectives.

Strategic Goal 1: Improve capacities of 2.3 million Pantawid families in accessing opportunities to move their level of well-being by 2016

Through the convergence efforts of the Department's three flagship programs—Pantawid Pamilyang Pilipino Program (Pantawid Pamilya), KALAHI-CIDSS National Community-Driven Development Project (KC-NCDDP) and Sustainable Livelihood Program (SLP)—more than four (4) million beneficiaries were assisted. Beyond provision of cash grants, employment and livelihood opportunities were opened to beneficiaries in terms of employment referral system to private corporations and government agencies; paid engagement in the implementation of community subprojects; provision of capital funds; and developing capacities of individuals to generate income through skills training.

As of end of 2016, these programs and services resulted to **majority (85% or 3.1 million) of Pantawid families belonging to subsistence level of well-being or those who are able to obtain the family's basic necessities albeit barely.** Only 11% or families are self-sufficient or those that have the means to support and sustain the family's basic needs while the remaining 4% still belongs to the survival level based on the results of the Social Welfare and Development Indicators (SWDI) Baseline Assessment conducted in 2015-2016.

Strategic Goal 2: Increase the number of NHTS-PR identified poor families covered by at least two SWD programs/services from 3.9 to 5.2 million by 2016

The Department offers a diverse menu of services catering to the needs of all sectors. Facilities are opened to house vulnerable children, women, and families in need; grants are provided to the indigent senior citizens who do not have support from families and relatives for food and medical expenses through Social Pension; and school-aged children are fed for improved weight through the Supplementary Feeding Program (SFP).

There are already **4.8 million families provided by the Department with at least two SWD programs and services** in 2016.

Strategic Goal 3: Increase the number of provinces with majority of their cities/municipalities with majority of their cities/municipalities having a fully-functional LSWDO to 40 by 2016

Technical assistance and resource augmentation (TARA) were provided by the Department to local government units (LGUs) aimed at improving their level of functionality. The LGUs were provided with training development interventions along social welfare and development and resources to support implementation of devolved services to their constituents.

In 2016, there are **163 (23 provinces, 27 cities and 113 municipalities) fully functional Local Social Welfare and Development Offices (LSWDOs)**. However, none of the 23 fully functional provinces reached the target of having majority of its C/MSWDOs as fully-functional.

Apart from the accomplishments relative to the DSWD Strategic Goals, bearing in mind the following challenges is critical in moving ahead:

The battle against poverty continues. While the poverty incidence in the country significantly declined from 26.3% in 2009 and 25.2% in 2012 to 21.6% in 2015 (NEDA Report, 2016), intensifying efforts to sustain this progress is necessary to attain the government's target of reducing poverty to between 13-15% by 2022. Added to this challenge are the occurrences of natural and human-induced disasters that could increase the vulnerability and affect the well-being of Filipinos especially the poor and marginalized.

The Department showed impressive performance in delivering the Major Final Outputs (MFOs); however, implementation issues still remain. The Department successfully accomplished and even breached its targets for 29 out of the 36 MFO indicators in CY 2016. Operational efficiency of the Department, however, can be weighed down by implementation challenges especially of programs and services devolved to the LGUs. It was recognized that accomplishments of the Department are highly dependent on the capacities of LGUs in delivering most of the results. The capacity of LGUs in implementing SWD programs and services, such as Supplementary Feeding Program and Social Pension, greatly affects DSWD's accomplishments. Still, there is considerably high number of LGUs which are lagging on program implementation due to their current capacity. The lingering effects of delayed liquidation, procurement, and report submission of LGUs are affecting the quality and timeliness of program implementation.

The Department needs to improve its target setting. Most of the intermediate outcome accomplishments relative to accreditation of SWDAs and functionality of LSWDOs are far less than the targets while others are deteriorating. Some of the Major Final Outputs 3 & 4 indicators, on the other hand, are under-targeted. The over and underperformance on these indicators are indicative of the Department's weakness on target setting. Aside from other factors mentioned earlier, target gaps could be attributed to ***insufficient data and data management strategies, and lack of strong monitoring and evaluation*** in the Department.

Human resource constraints are affecting the results. Achieving the results is highly dependent on the adequacy of human resource for the implementation of the Department's interventions. Nonetheless, based on assessment, lack of staff (e.g. PDOs, disbursing officers) continue to undermine operational performance of the Department.

An enabling environment supporting the achievement of results should be attained. The Department needs to improve on developing and implementing **(1) policies, guidelines, and multi-stakeholder platforms responsive to the issues and needs of all vulnerable sectors** that will enforce external convergence and will promote dialogue, cooperation and coordination with intermediaries and partners in achieving the intended outcomes; and **(2) monitoring and functional support systems** which will facilitate monitoring and evaluation of SWD programs and services that will be reported to the management and other oversight agencies for a timely and evidence-based decision-making. This would include the development/enhancement and utilization of information systems that could pave the way for more efficient and effective program and service delivery.

The above challenges and accomplishments firmly set the direction and create potential opportunities in performing the Department's mission and realizing its vision of helping Filipinos to have been freed from hunger and poverty, and given equal access to opportunities by a fair, just, and peaceful society.

WHERE DO WE WANT TO BE AND HOW TO GET THERE?

The DSWD Strategic Results Framework

The DSWD Strategic Results Framework guides the actions and strategies that the Department will operationalize to deliver its mission. Specifically, it serves as the overall framework which lays-out and logically aligns the objectives of the Strategic Plan for the planning horizon 2018-2022.

Basis of the Strategic Results Framework

The Strategic Results Framework follows the Organizational Performance Indicator Framework (OPIF) which is a results-based management approach being mainstreamed by the Government of the Philippines.

According to the Department of Budget and Management (DBM), "OPIF is an approach to expenditure management that directs resources towards results and accounts for performance by identifying the Major Final Outputs (MFOs) which the agency delivers to its external clients and by attaching indicators of performance for each MFO. The OPIF is the foundation and core framework adopted for the Performance-Informed Budget."

OPIF seeks to drive performance efficiency improvements by *improving accountability for results* in government agencies. It addresses the questions "What are we getting for public money spent?" (Outputs); and so "What if activities have been implemented and outputs have been counted?" (Outcomes). With this, the agencies will shift their focus from carrying out activities to delivering positive development results (e.g. improved situation/condition of the agencies' clients).
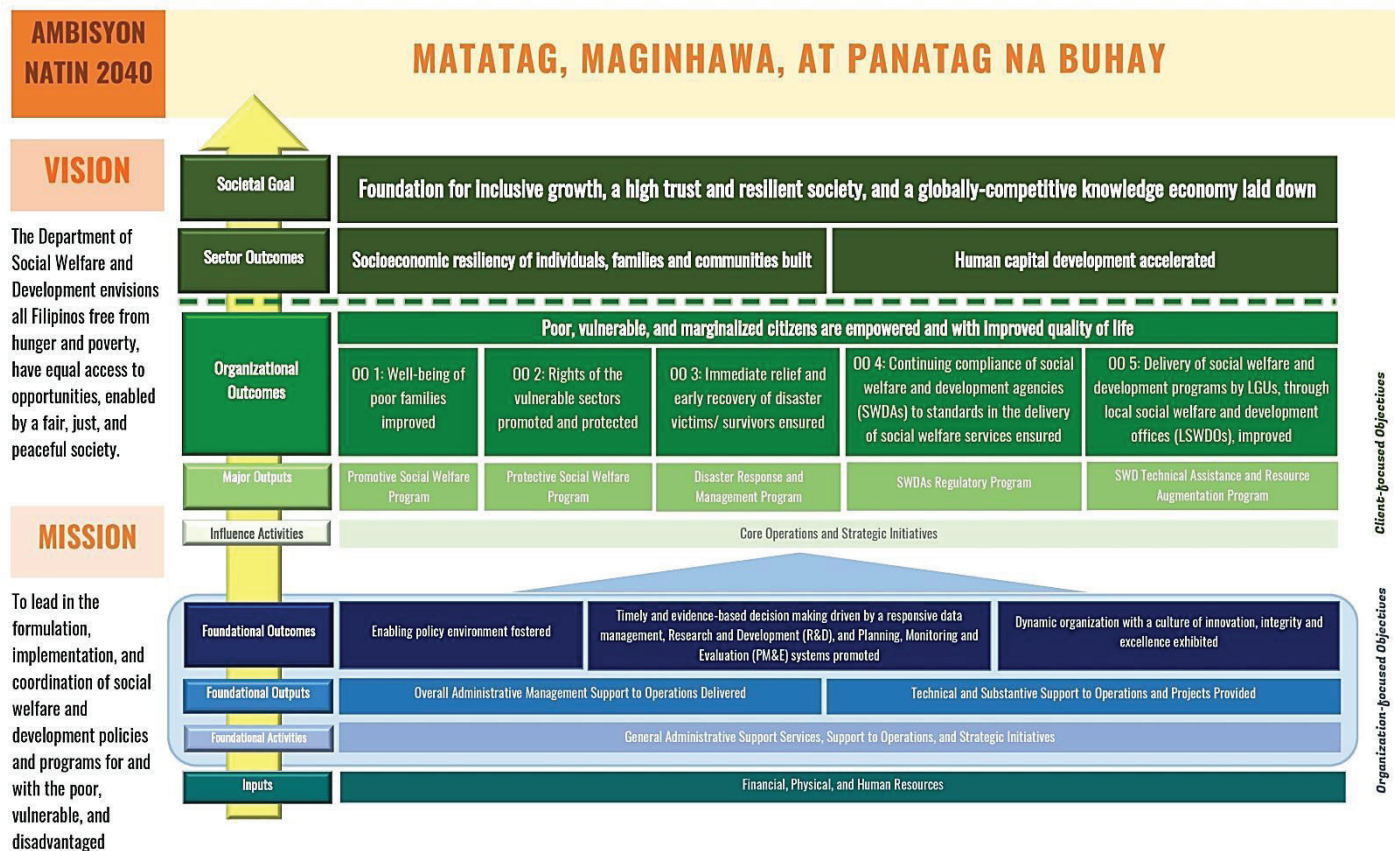
The issuance of DBM Budget Circular No. 532 entitled: *Guidelines on the Review of Major Final Outputs (MFOs) and Performance Indicators (PIs) and Restructuring of Programs, Activities and Projects (PAPs)* in 2013, the issuance of National Budget Circular 552 entitled: *Guidelines on the Shift to the Outcome-Based Performance-Informed Budget (PIB) for FY 2015* in 2014, and the establishment of a unified results-based M&E system for the Department, among others, triggered the Department to develop a refined results framework. As the OPIF evolved to Program Expenditure Classification (PrExC)[1] which was introduced in 2015, the Strategic Results Framework was formulated accordingly.

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[1] PrExC is an approach which restructures an agency's budget to group all recurring activities as well as projects under appropriate programs or key strategies (DBM).

DSWD STRATEGIC RESULTS FRAMEWORK 2017-2022

AMBISYON NATIN 2040

MATATAG, MAGINHAWA, AT PANATAG NA BUHAY

VISION

The Department of Social Welfare and Development envisions all Filipinos free from hunger and poverty, have equal access to opportunities, enabled by a fair, just, and peaceful society.

MISSION

To lead in the formulation, implementation, and coordination of social welfare and development policies and programs for and with the poor, vulnerable, and disadvantaged

Societal Goal: Foundation for inclusive growth, a high trust and resilient society, and a globally-competitive knowledge economy laid down

Sector Outcomes: Socioeconomic resiliency of individuals, families and communities built | Human capital development accelerated

Client-focused Objectives

Organizational Outcomes: Poor, vulnerable, and marginalized citizens are empowered and with improved quality of life

| OO 1: Well-being of poor families improved | OO 2: Rights of the vulnerable sectors promoted and protected | OO 3: Immediate relief and early recovery of disaster victims/ survivors ensured | OO 4: Continuing compliance of social welfare and development agencies (SWDAs) to standards in the delivery of social welfare services ensured | OO 5: Delivery of social welfare and development programs by LGUs, through local social welfare and development offices (LSWDOs), improved |

Major Outputs: Promotive Social Welfare Program | Protective Social Welfare Program | Disaster Response and Management Program | SWDAs Regulatory Program | SWD Technical Assistance and Resource Augmentation Program

Influence Activities: Core Operations and Strategic Initiatives

Organization-focused Objectives

Foundational Outcomes: Enabling policy environment fostered | Timely and evidence-based decision making driven by a responsive data management, Research and Development (R&D), and Planning, Monitoring and Evaluation (PM&E) systems promoted | Dynamic organization with a culture of innovation, integrity and excellence exhibited

Foundational Outputs: Overall Administrative Management Support to Operations Delivered | Technical and Substantive Support to Operations and Projects Provided

Foundational Activities: General Administrative Support Services, Support to Operations, and Strategic Initiatives

**Inputs:** Financial, Physical, and Human Resources

The DSWD Strategic Results Framework was developed focusing on the intended socio-economic and development outcomes for 2017-2022 as well as the Ambisyon Natin 2040 which is the primary anchor of the country's development plans. These outcomes are expected to contribute to the sectoral and societal goals of the country as articulated in the Philippine Development Plan (PDP) 2017-2022, particularly on *accelerating human capital development* (Chapter 10) and *building socio-economic resiliency of individuals and families* (Chapter 11), which would contribute to the overall plan goal to *lay down the foundation for inclusive growth, a high-trust and resilient society, and a globally-competitive knowledge economy*.

The Strategic Results Framework has two major sections: the **Client-focused Objectives** and the **Organization-focused Objectives**. The Client-focused Objectives section is comprised of objectives which are focused on bringing changes in clients' (beneficiaries and intermediaries) lives or behavior and capacity as a result of utilizing the Department's core outputs.

On the other hand, **Organization-focused Objectives** section focuses on ensuring organizational effectiveness of the Department. To guarantee that the implementation of programs and services will deliver the intended results reflected in the *Client-focused Objectives* section, the Department shall manage its resources efficiently and ensure that its institutional processes, systems and human resources are in place.

The Client-focused Objectives
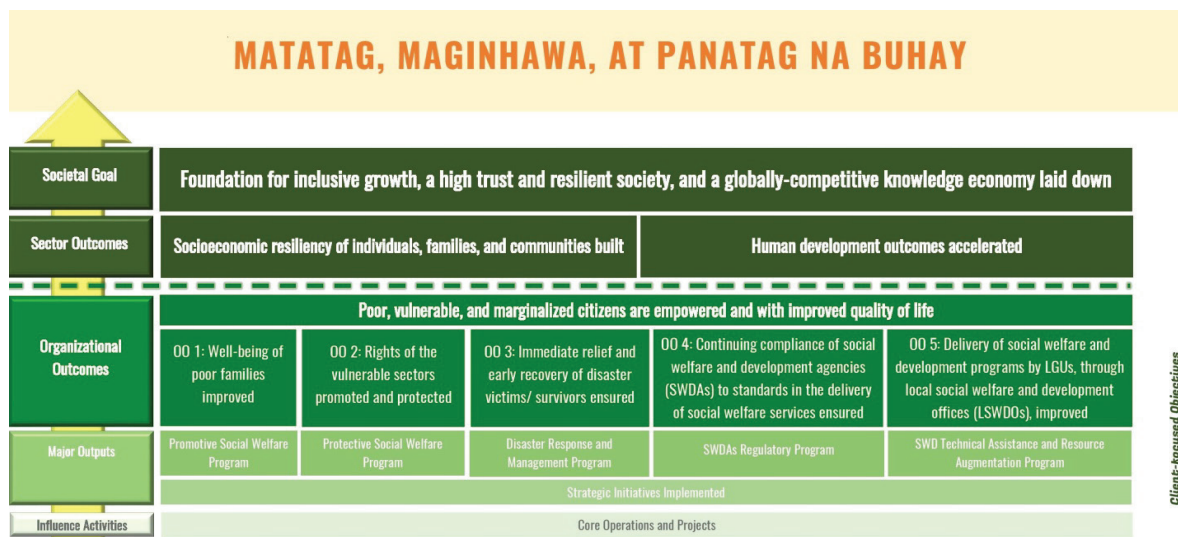
The DSWD shall contribute to the sectoral and societal goals through ensuring that the Department's **Organizational Outcomes (OOs)** are attained. OOs are the intended changes in clients' (beneficiaries and intermediaries) lives or behavior and capacity. The following OOs essentially aim to sustain the gains from the DSWD Strategic Goals and take into consideration the thrust of the new administration to intensify its disaster response operations, as well as its regulatory, licensing and accreditation functions.

- OO 1: *Well-being of poor families improved*
- OO 2: *Rights of the poor and vulnerable sectors promoted and protected*
- OO 3: *Immediate relief and early recovery of disaster victims/survivors ensured*
- OO 4: *Continuing compliance of SWD agencies to standards in the delivery of social welfare services ensured*
- OO 5: *Delivery of SWD programs by LGUs, through LSWDOs, improved*

The Organizational Outcomes are achieved through the production of the agency's **Major Outputs**. Outputs are public goods and services that the DSWD is mandated to deliver to external clients through the implementation of its Influence Activities – core operations and strategic initiatives.

The Department's outputs are delivered by following programs classified through the PrExC: *Promotive Social Welfare Program, Protective Social Welfare Program, Disaster Response and Management Program, SWDAs Regulatory Program, and SWD Technical Assistance and Resource Augmentation Program*. It is important to note that these outputs of the Departments are synergistic and non-mutually exclusive to achieve the Organizational Outcomes.

- *Promotive Social Welfare Program* - This strategic grouping intends to provide investment to human capital among the target clients of the Department, particularly to poor and vulnerable sectors. In order to attain this objective, this program involves the provision of

conditional cash transfers, community driven development, and sustainable livelihood programs.

- *Protective Social Welfare Program*- The objective of this program is to provide protection and rehabilitation to the abandoned, neglected or abused children, women, youth, persons with disabilities, senior citizens, displaced persons as well as individuals and families in crisis.

- *Disaster Response and Management Program*- This intends to provide emergency services during or immediately after a disaster in order to save lives, reduce hunger, and ensure safety of the people. Furthermore, this involves the provision of basic subsistence needs of the affected people as well as the repair and reconstruction of damaged houses to help them restore their normal level of functioning. The program also intends to develop and enhance policies and programs for disaster response and management.

- *Social Welfare and Development Agencies (SWDAs) Regulatory Program* -The objective is to manage SWDAs and ensure proper implementation of programs and services for the poor, vulnerable and marginalized thru performing quality assurance measures. It sets standards along registration, licensing of NGOs and accreditation of service providers and SWDAs implementing social welfare and development programs and services.

- *SWD Technical Assistance (TA) and Resource Augmentation (RA) Program* - The DSWD is mandated to provide technical assistance to partners and intermediaries in effectively implementing social welfare and development programs, projects and/or services. TA includes the transfer of technical and organizational know-how whilst augmentation involves the provision of pertinent resources to stakeholders in order to support the implementation of SWD programs and projects. This program will provide Technical Assistance and Resource Augmentation (TARA) to LGUs to become fully functional Local Social Welfare and Development Offices (LSWDOs).

The Organization-focused Objectives
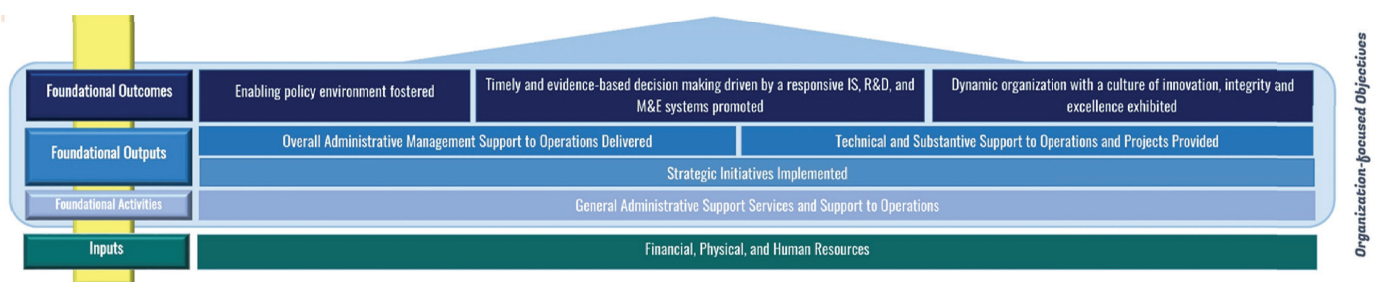
Meanwhile, the General Administration and Support Services (GASS), and Support to Operations (STO) serve as the **foundational**[2] components which are critical to deliver Overall Administrative Management Support to Operations and Technical and Substantive Support to Operations and Projects **(foundational outputs)**. Delivering these outputs is crucial in achieving the foundational outcomes.

GASS refers to "activities dealing with the provision of overall administrative management support to the entire operation of a Department or Agency. " It includes activities such as administrative services, legal services, human resource development, financial management services, procurement services, internal audit services, and services provided by offices of the Executive Committee (ExeCom) members. STO refers to "activities that provide technical and substantive support to the operations and projects of a Department or Agency." The Offices under STO include Information and Communications Technology Management Service, Policy Development and Planning Bureau, Social Technology Bureau, Department Legislative Liaison Unit, Capacity Building Bureau, National Household Targeting Office, Convergence Unit, Technical Assistance Unit, and Social Marketing Service.

Foundational outcomes represent the improvements in the systems and processes in the organization that will drive/enable the effective and efficient implementation of the Department's SWD programs/services and ultimately the achievement of development outcomes.

Foundational Outcomes[3]

- Enabling policy environment fostered – in order to maximize the magnitude of the impact of DSWD programs and services, the Department shall have enabling policy environment fostered that is characterized by having responsive SWD policies and carrying out participatory processes that will encourage collaborative support from stakeholders and partners. An enabling policy environment will create a condition that will support and improve DSWD operations.

- Timely and evidence-based decision making driven by a responsive data management, Research and Development (R&D), and Planning, Monitoring and Evaluation (PM&E) systems promoted – this outcome reflects a positive change in management's culture of decision-making. As stated in the outcome, it is expected that the DSWD management will utilize its existing systems as bases for evidence-based planning and policy-making.

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[2] The "foundational" objectives represent the enabling activities/outputs/outcomes that will support and drive the achievement of the client-focused objectives.
[3] The first and second foundational outcomes were developed based on the results of past Overall Assessment Reports. Based on the findings of the report, these outcomes are expected to improve/facilitate and maximize the impact of DSWD programs and services.

- Dynamic organization with a culture of innovation, integrity and excellence exhibited – The DSWD aims to initiate innovations that are fully documented that will strengthen its programs and services and push for necessary reforms in the Department. Furthermore, DSWD aspires to exemplify a culture of integrity and excellence in delivering its programs and services.

Accordingly, the inputs to implement the influence and foundational activities are the Department's financial (budget) and human resources (personnel), including its physical assets and infrastructures.

The DSWD Organizational Outcomes

The DSWD directions in the next six (6) years are spelled out through its Organizational Outcomes (OOs). These OOs are the results that the agency intends to achieve in order to realize its mandate and are expected to contribute to the sectoral and societal goals of the country as articulated in the PDP, particularly on accelerating human capital development and building socio-economic resiliency of individuals, families and communities. OOs are the intended changes in clients' situation, behavior and capacity as a result of utilizing the Department's outputs and achieving immediate outcomes.

Collectively, we will work to reduce vulnerabilities and help improve the well-being of poor households by investing in health and education, extending social infrastructure, and providing employment opportunities.

Organizational Outcome 1
Well-being of poor families improved

The first organizational outcome is a direct contribution to the reduction of vulnerabilities of target population which essentially contributes to the socio-economic agenda of the government – investment in human capital development and improving social protection programs. This objective intends to uplift the level of well-being of poor families including Pantawid poor and non-Pantawid poor families, through ensuring their access to quality social welfare and development (SWD) programs and services. Thus, the Department implements **promotive programs** that empower the poor families and help them increase their economic and social well-being and become active participants to development.

To monitor the improvement of poor families, the Social Welfare and Development Indicators (SWDI) tool will be used. The SWDI is a tool developed by the DSWD for assessing Pantawid families to determine and monitor progress of the families' well-being, and facilitate grassroots case management[4].

Promotive programs of the Department include the Pantawid Pamilyang Pilipino Program, Kapit-Bisig Laban sa Kahirapan – Comprehensive and Integrated Delivery of Social Services (KALAHI CIDSS) – National Community-Driven Development Program, and the Sustainable Livelihood Program.

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[4] Department of Social Welfare and Development (2016). Social Welfare and Development Indicators (SWDI) Baseline Assessment Report.

The following are the outcome indicators under OO1:

Organizational Outcome 1: Well-being of poor families improved		
Outcome Indicators:	**Baseline**	**End of Plan Target**
OO 1.1 Percentage of Pantawid households with improved wellbeing	Survival = 4% Subsistence = 85% Self-Sufficiency = 11%	Level 1 to 2 = 27% (17,994 out of 67,081) Level 2 to 3 = 29% (382,447 out of 1,315,108)
OO 1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children	86.25%	98.85%
OO 1.3 Percentage of Pantawid Pamilya children who returned to school	37.28%	53.50%
OO 1.4 Percentage compliance of Pantawid Pamilya households on availment of health services	92.77%	99.61%
OO 1.5 Percentage of Pantawid Pamilya households that availed key health services	22.90%	41%
OO 1.6 Percentage of SLP households earning from microenterprises	145,350	TBD*
OO 1.7 Percentage of SLP households gainfully employed	51,068	TBD
OO 1.8 Percentage increase in access to major KC investments in KC-NCDDP municipalities	Data not available	TBD

Notes:

OO 1.1: *The 2016 baseline was based on 3,695,885 active and registered Pantawid families as of December 2014. Annual targets from 2018-2022 were based on the actual regular Pantawid beneficiaries.*

OOs 1.6-1.8: *Targets are being recomputed due to refinement on performance indicators*

**To be determined*

We will ensure that the rights of poor and vulnerable sectors are protected and promoted through appropriate social welfare and development programs and services.

Organizational Outcome 2

Rights of the poor and vulnerable sectors promoted and protected

This outcome refers to the results of the Department's **protective programs and services** provided to poor as well as its clients in residential and non-residential facilities and other vulnerable sectors of the society. This is to guarantee that the vulnerable individuals and groups, namely, the children, youth, women, persons with disability, senior citizens, solo parents and indigenous peoples are able to benefit from the programs and services provided by the government, especially by the DSWD. This outcome is also directed towards the fulfillment of the country's commitment to the various international instruments/treaties for the protection of the rights of the victims of violence, the marginalized and the disadvantaged or those excluded from the mainstream society*.*

Interventions that contribute to the realization of this outcome include: Services in DSWD Residential and Non-Residential Facilities; Supplementary Feeding Program; Social Pension for Indigent Senior Citizens; Community-based Programs and Services; Adoption and Foster Care Services; Assistance to Individuals in Crisis Situation; Comprehensive Program for Street Children, Street Families, and Bajaus; Issuance of Travel Clearance for Minors Travelling Abroad; and Services for Trafficked Persons and Distressed Overseas Filipinos.

Organizational Outcome 2: Rights of the poor and vulnerable sectors promoted and protected			
Outcome Indicators:		**Baseline**	**End of Plan Target**
OO 2.1	Percentage of clients in residential and non-residential care facilities rehabilitated	32%	50%
OO 2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status:		
	a. Severely underweight to Underweight	74.74% (26, 416 out of 35,342 SUW upon entry)	80%
	b. Underweight to Normal	70.20% (150,141 out of 213,874 UW upon entry)	80%
OO 2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status	80%	80%

Organizational Outcome 2: Rights of the poor and vulnerable sectors promoted and protected		
Outcome Indicators:	**Baseline**	**End of Plan Target**
OO 2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs	Data not yet available	100%
OO 2.5 Percentage of clients who rated protective services provided as satisfactory or better	Data not yet available	100%
OO 2.6 Percentage of assisted individuals who are reintegrated to their families and communities	Data not yet available (Trafficked Persons) 100% (Distressed Overseas and Undocumented Filipinos	70% 100%

Organizational Outcome 3

Immediate relief and early recovery of disaster victims/survivors ensured

This organizational outcome emphasizes the critical role of the Department in addressing the immediate needs of the individuals, families and communities affected by human-induced and natural disasters.

The outcome also covers the continuing efforts and initiatives of the Department in improving its **disaster response operations** to pro-actively adapt to the emerging issues and challenges relative to disaster risk reduction and management.

We will strengthen our disaster operations mechanisms to provide timely response to the victims/survivors of disasters.

Organizational Outcome 3: Immediate relief and early recovery of disaster victims/survivors ensured		
Outcome Indicators:	**Baseline**	**End of Plan Target**
OO 3.1 Percentage of disaster-affected households assisted to early recovery stage	Data not available	100%

"We shall set standards of quality and competencies to ensure that our partner institutions deliver efficient and effective social welfare programs and services to our beneficiaries.

Organizational Outcome 4

Continuing compliance of SWD agencies to standards in the delivery of social welfare services ensured

This organizational outcome highlights the Department's mandate as "steerer or enabler" of SWD programs by setting standards and assessing the quality of SWD programs and services of Social Welfare and Development Agencies (SWDAs). Through **registration, licensing and accreditation**, the DSWD ensures that SWDAs are providing efficient and effective programs and services to the poor and vulnerable sectors.

Organizational Outcome 4: Continuing compliance of SWD agencies to standards in the delivery of social welfare services ensured			
Outcome Indicator:		Baseline	End of Plan Target
OO 4.1	Percentage of SWDAs and service providers with sustained compliance to social welfare and development standards:		
	a. Registered and Licensed SWAs	713 Registered and Licensed SWAs	5%
	b. Accredited SWAs	507 Accredited SWAs	10%
	c. Accredited Service Providers	882 SPs	5%

We will strengthen the Local Social Welfare and Development Offices (LSWDOs) – for them to effectively respond to the urgent needs of our poor and vulnerable clientele, and adequately deliver comprehensive social welfare and development programs and services.

Organizational Outcome 5

Delivery of SWD programs by LGUs, through LSWDOs, improved

The fifth organizational outcome focuses on the Department's mandate relative to the improvement of the delivery of SWD programs and services by the LGUs. This can be done through provision of **technical assistance and resource augmentation (TARA)** to our local government partners, particularly the Local Social Welfare and Development Offices (LSWDOs).

The Department envisages that majority of the LSWDOs in the country are fully-functioning as frontline service providers of social welfare and development programs and services. The functionality of the LSWDOs is measured through a tool developed by the Department and will be the basis for the provision of necessary TARA program.

Organizational Outcome 5: Delivery of SWD programs by LGUs, through LSWDOs, improved			
Outcome Indicator:		**Baseline**	**End of Plan Target***
OO 5.1	Percentage of P/C/MSWDOs with improved functionality		
	a. Partially-functional to Functional a.1. Province a.2. City a.3. Municipality	1 1 152	TBD**
	b. Functional to Fully-functional b.1. Province b.2. City b.3. Municipality	35 62 773	TBD
	c. Partially-functional to Fully-functional b.1. Province b.2. City b.3. Municipality	23 29 111	TBD

End of Plan Target shall be determined after the LSWD Service Delivery Assessment Result in FY 2019 based on the enhanced tool.
***To be determined*

The Strategic Initiatives

As the DSWD endeavors to maximize positive development results, the following strategic initiatives (SIs) with their corresponding critical activities will be implemented to drive or enable effectiveness and efficiency of DSWD operations. Strategic initiatives are sets of action programs that will enable the targets for all measures to be achieved. According to Kaplan and Norton (2004),[5] a strategic initiative closes the performance gap between current and desired performance. These initiatives usually are discretionary, typically cross-functional and inter-office/bureau, that help attain the organizational outcomes.[6] Following the DSWD Strategic Results Framework, the strategic initiatives are categorized under the two major sections of the framework: client-focused and organization-focused objectives.

Client-focused strategic initiatives:

1. Institutionalization and harmonization of CO/CDD approach in the Promotive Programs and strengthening internal convergence
2. Institutionalization of CDD in partner NGAs and LGUs and strengthening external convergence
3. Strengthening and Monitoring Application of Core Family Development Session (FDS) lessons towards improvement of beneficiaries' well-being
4. Development of Models of Intervention
5. Institutionalization of Multi-stakeholder Volunteer Mobilization Program for Disaster Operations
6. Improving Capacity to Ensure SWDAs' Sustained Compliance to Set DSWD Standards
7. Development of LSWDO Technical Assistance and Resource Augmentation Program

Organization-focused strategic initiatives:

8. Development of DSWD Policy Agenda
9. Intensifying Advocacy for the Identified Priority Legislations
10. Formulation of DSWD Comprehensive Sector Plans
11. Strengthening Results-Based Management
12. Formulation of DSWD Medium Term Expenditure Plan (MTEP)
13. Strategic Social Technology Development
14. Improving Transparency and Efficiency through Quality Management Program
15. Creating a Learning Environment Through Knowledge Sharing and Collaboration
16. Strengthening DSWD Strategic Communication
17. Compliance with the CSC Program to Institutionalize Meritocracy and Excellence (PRIME) HRM Level III
18. Advancing and Promoting Health and Overall Well-being of Workforce through Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration (EMPOWER)
19. DSWD Reorganization
20. Igniting Integrity and Good Governance

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[5] Kaplan, R. S., & Norton, D. P. (2004). Strategy maps: Converting intangible assets into tangible outcomes. Harvard Business Press.
[6] DSWD Performance Governance System User's Guide (2014)

Client-focused

1. **Institutionalization and harmonization of CO/CDD approach in the Promotive Programs and strengthening internal convergence**

   Strategic Initiative Owner: Undersecretary for Operations & Assistant Secretary for Specialized Programs
   Responsible Office/s: Pantawid NPMO, SLP NPMO, KC-NCDDP NPMO, FOs

   In line with the new vision and mission of the Department, the Pomotive Cluster recognizes the importance of community-driven development in improving the well-being of poor households.

   With this, the Cluster will strengthen the Promotive programs by integrating and harmonizing CO/CDD principles in the design and implementation. Specifically, this will harmonize the social preparation process in order to facilitate the identification of needs by the community. Based on the identified needs, individuals, households and communities will be capacitated to access basic services, mobilize resources and participate in local development processes. The Cluster will also facilitate partnership opportunities for the communities through internal and external convergence.

YEAR	Critical Activities
2018	• Review of existing CO frameworks and practices of each of the programs (CO/CDD approach in MCCT and formation of Pantawid Parent Groups, social preparation activities and formation of SLPAs/Coop under SLP, and CDD approach under Kalahi-CIDSS) • Formulation of the Promotive Cluster TOC reflecting CO/CDD
	• NCTSU: Development of models for pilot implementation that adopts the harmonized social preparation process (as well as improvements in some of the components of the program such as strengthening of CO/CDD in Pantawid, inclusion of topics on CO/CDD in the FDS modules, and strengthening of social preparation for SLP) • NCTSU: Capacity building for field implementers in the pilot areas • Pilot implementation based on different thematic areas • Assessment of the pilot implementation
	• Pantawid: Development of models for pilot implementation and strengthening of CO/CDD in Pantawid through the inclusion of topics on CO/CDD in the FDS modules and integration in of the CO in the Case Management • Capacity building of MCCT field personnel on CO with Livelihood Development Component • Pilot implementation

YEAR	Critical Activities
	• Assessment of the pilot implementation
	• SLP: Development of guidelines for SLP's enhanced social preparation • Implementation of SLP's enhanced social preparation • Module Review and Enhancement • Community Mobilization Fund for Social Preparation Activities
	• KC: Development of a Strategic Plan for KC-NCDDP, including the Successor Plan and Change Management Plan • Development of models for pilot implementation • Pilot implementation (based on 2017 identified critical activities) • Assessment of the pilot implementation

2. **Institutionalization of CDD in partner NGAs and LGUs and strengthening external convergence**

Strategic Initiative Owner: Undersecretary for Operations & Assistant Secretary for Specialized Programs
Responsible Office/s: Pantawid NPMO, SLP NPMO, KC-NCDDP NPMO, FOs

DSWD has been implementing the CDD approach since 2003. To sustain the gains and facilitate more partnership opportunities for the communities, the Promotive Cluster will strengthen convergence with external partners by institutionalizing CDD in their program design and implementation.

YEAR	Critical Activities
2018	• Approval and issuance of unified partnership framework and guidelines • Development of the referral system
	• NCTSU: Integrated in pilot-testing in SI-1 the enhancement of referral system/partnership mechanism with LGUs, NGAs, CSOs. • Assessment of the pilot implementation
	• Pantawid: Integrated in pilot-testing in SI-1 is the partnership with LGUs, NGAs, CSOs • Assessment of the pilot implementation
	• SLP: Implementation of Milk Supplementation through SFP in partnership with the Philippine Carabao Center [PCC]; "Trabahong Lansangan ng Programang Pantawid Pamilya Program" with the Department of Public Works and Highway (DPWH); "Cash For Building Livelihood Assets (CBLA) Program For The 18 Resettlement Sites" with the National Housing Authority [NHA])

YEAR	Critical Activities
	• Assessment of the implementation
	• KC: Pilot implementation of successor program of Kalahi-CIDSS (SI-1) • Assessment of the pilot implementation
	Institutionalization of CDD • LGU-led implementation (Tier 2) • Roll-out training on Participatory Local Governance • Pilot implementation of CDD models/ technologies • Assessment of the pilot-implementation • Implementation of Knowledge Management activities and initiatives to capture the learnings from the pilot implementation • Strengthening of ODM • Mobilize resources from NGAs and LGUs to address the needs identified by the community (e.g. access to LGSF/AM for special communities)
2019	Development of the partnership framework, guidelines and referral system • Enhancement of the partnership framework and guidelines to incorporate the results of the pilot implementation • Cascading of the partnership framework and issuance guidelines • Issuance of inter-agency policy strengthening convergence mechanisms at the national, regional and local level
	Institutionalization of CDD • Monitor locally-funded sub-projects using CDD approach and provision of special funds for special communities • Institutionalization of CDD through a national policy
2020-2022	• Implementation, monitoring, documentation and dissemination of successfully implemented partnership initiatives for replication and mainstreaming

3. **Strengthening and monitoring application of core Family Development Session (FDS) lessons towards improvement of beneficiaries' well-being**

Strategic Initiative Owner: Undersecretary for Operations & Assistant Secretary for Specialized Programs
Responsible Office/s: Pantawid NPMO, ICTMS

The FDS will be enhanced by incorporating CO in the FDS modules. Moreover, monitoring application of beneficiaries' learnings from FDS topics shall be given weight in addition to mere attendance to FDS as a condition for provision of grants. This will entail enhancement on the compliance verification system which currently monitors only the attendance of beneficiaries to FDS once a month.

YEAR	Critical Activities
2018	Integration of CO/CDD in the FDS modules • Implementation of enhanced FDS modules • Enhancement of FDS modules (as need arises)
	Development of FDS Information System • Roll-out of FDS-IS • Monitoring and evaluation of FDS-IS implementation • Technical Coaching on the Use of FDS-MIS

4. **Development of Models of Intervention**

Strategic Initiative Owner: Undersecretary for Standards & Capacity Building
Responsible Office/s: STB, SLP, OAS-Special Concerns

Besides enhancing the social technology development processes and capacities of the Department, new models of intervention will be developed that will address needs of different SWD sectors. Among the models of intervention are the following:

- *Institutionalization of appropriate interventions for identified poorest of the poor and members of other vulnerable sectors.* An example of this model of intervention is the multi-modality approach or "Buhos" strategy of SLP which targets identified Pantawid Pamilya participants under Level 1 (survival) based on SWDI assessment slated to start in 2018.

- *Implementation of the Yakap Bayan Program.* The Yakap Bayan Framework of Intervention is a rehabilitation and reintegration intervention framework developed by the DSWD to guide the member agencies of the Inter-Agency Committee Against Illegal Drugs (ICAD) Cluster on Rehabilitation and Reintegration in the strategic and coordinated provision of intervention to drug surrenders, their families and communities.

  The DSWD co-chairs the Rehabilitation and Reintegration Cluster of the ICAD, together with the Department of Health (DOH) under EO No. 15 s. 2017 which was issued by President Duterte last March 6, 2017. The said EO created the ICAD. The newly created interagency body will help the current administration to integrate, synchronize and mainstream all the anti-illegal drug strategies and PPAs of the government.

  Under the Yakap Bayan Program, rehabilitation and reintegration of persons who use drugs is cyclical and not linear. Intervention should be provided at the different levels, from the individual to the families and communities through individual social case management, family and community-based intervention and strategic interventions at the regional and national level. The interventions are holistic, integrated and requires the convergence, coordination and collaboration of all stakeholders and service providers. The Yakap Bayan aims to transform victims of illegal drug use to community volunteers, advocates and eventually, as a result of the intervention program, empower them to become productive members and leaders in the society.

YEAR	Critical Activities
2018	• MOA signing and pilot testing of the Yakap Bayan Rehabilitation Program in select LGUs • Development of Communication and Advocacy Plan for the Yakap Bayan Program
2019	• Development of the training modules for the Yakap Bayan Program
2020	• Development of Program Guide for LGUs in the implementation and reintegration of the Yakap Bayan Framework of Intervention • Development of the Yakap Bayan Toolkit for LGUs
2021	• Nationwide Rollout Training for Yakap Bayan Program • Nationwide Implementation of the Yakap Bayan Program
2022	• Evaluation of the Yakap Bayan Rehabilitation and Reintegration Program

Aside from these MOIs, it is also imperative to assess the need to establish facilities for male victims of trafficking as well as persons with disability and other vulnerable sectors in order to address their emerging concerns and situation.

5. **Institutionalization of Multi-stakeholder Volunteer Mobilization Program for Disaster Operations**

Strategic Initiative Owner: Undersecretary for Disaster Response Management
Responsible Office/s: DRMB, NRLMS, SWIDB

Recognizing that disaster response and early recovery operations require collective actions between and among stakeholders, the Department resolves to mobilize volunteers through institutionalization of internship or immersion program and capability building activities for external volunteers and for DSWD Central Office and Field Office personnel as augmentation support. This is believed to be one of potential solutions to address the issue of lack or limited human resource during disaster operations.

YEAR	Critical Activities
2018	• Review and revision of the orientation materials • Creation of orientation AVP • Creation of NRLMS Briefer • Finalization of the technical training modules based on the Manual of Procedures • Conduct of training to improve facilitation and leadership skills of selected personnel • Conduct of VIP Kick-off to communities, private organizations and non-government organizations • Sending out of appeal letters inviting volunteers from stakeholders • Orientation and warehouse tour for recruited volunteers

YEAR	Critical Activities
	• Registration of volunteers • Deployment of volunteers in different sections (to be guided by focal persons • Basic trainings on production and logistics management (for volunteers • Conduct of retention and recognition activities for NRLMS personnel and volunteers
2019	• Cascading of guidelines and provision of technical assistance to Field Offices

6. **Improving Capacity to Ensure SWDAs' Sustained Compliance to Set DSWD Standards**

Strategic Initiative Owner: Undersecretary for Standards & Capacity Building
Responsible Office/s: SB, PSB and FOs

Strategic initiative addresses the limited capacity of the Department to ensure SWDAs sustained compliance to set standards. This will also enable the Department to monitor organizations with social welfare programs and services operating without DSWD registration and / or license.

Strengthening the existing systems of the Bureau covering policies, protocols and tools as well as establishment of Standards Enforcement and Advocacy Division are critical activities to achieve / realize the objective of the initiatives.

YEAR	Critical Activities
2018	• Decentralization of accreditation process for Pre-Marriage Counselors (PMCs) and Civil Society Organizations (CSOs) to Field Offices • Monitor compliance to SWD standards of accredited SWAs, service providers and registered or licensed SWDAs • Creation of a Standards Enforcement and Advocacy Division, i.e. submission of a proposal for the creation of a Standards Enforcement and Advocacy Division
2019	• Development of more responsive regulatory guidelines and pre-tested tools • Strengthening of Central Office Review Committee (CORC) and Field Office Review Committee (FORC) that handle and recommends appropriate disposition for reported complaints against SWDAs • Sustained Mobilization of Area Based Standards Network (ABSNET) as a strategy • Strengthened monitoring and provision of technical assistance • Full operationalization of the Standards Enforcement and Advocacy Division

7. **Development of LSWDO Technical Assistance and Resource Augmentation Program**

Strategic Initiative Owner: Undersecretary for Standards & Capacity Building
Responsible Office/s: PDPB, SWIDB, PSB, DRMB, SB, ICTMS and FOs

This initiative directly contributes to the attainment of Organizational Outcome 5, which envisions better delivery of social welfare and development programs by LGUs through the LSWDOs. To realize this, the Department intends to assess the functionality level of LSWDOs and develop appropriate technical assistance and resource augmentation plan and interventions to improve the status and performance of the LSWDOs.

a. LSWDO Functionality Assessment and Provision of TARA to LSWDOs

YEAR	Critical Activities
2018	• Drafting and approval of Guidelines on Provision of TARA to LGUs • Review of the Utilization of MC 16 S. 2014, LSWDO Functionality Tool and other existing policies and guidelines on TARA provision to LGUs/LSWDOs • Drafting of the Omnibus Guidelines on LSWDO Functionality (with enhanced LSWDO Functionality Assessment Tool) • Finalization and Adoption of the Omnibus Guidelines on LSWDO Functionality • Enhancement of LSWDO-FIRST • Popularization of Organizational Outcome 5 and LSWDO Functionality Assessment • National Cluster Roll-Out of the Enhanced LSWDO Tool • Regional Roll-Out of the Enhanced Tool • LSWDO Functionality Assessment utilizing the Enhanced LSWDO Tool • Report on LSWDO Functionality Assessment Results • Development of TARA Plans
2019 - 2022	• Coordination with DILG re: JMC and Seal of Good Local Governance • TARA Planning and TARA Provision to LSWDOs • Provision of Incentives

b. Learning and Development Interventions for LSWDOs

YEAR	Critical Activities
2018	Creating an Organizational Learning for LSWDOs through Alliance Building (Collab 2) Development of Competency-based Development Program • Validation of Draft Competencies through Island Cluster Workshops

YEAR	Critical Activities
	Customizing Modular Design on Logistics Management through TOT for DRRMU and CBU of Field Offices Continuing Professional Development among Licensed Social Workers • Application of Learning and Development Intervention Design for CPD Units
2019	Creating an Organizational Learning for LSWDOs through Alliance Building (Collab 2) Development of Competency-based Development Program • Approval of the Competency Framework for LSWDOs through an Administrative Order signed by the DSWD Secretary • Implementation of Learning and Development intervention on Leadership Management for targeted LSWDOs under the Collab 2 (set 1) Continuing Professional Development among Licensed Social Workers • Application of Learning and Development Intervention Design for CPD Units Developing Learning Modules and Evaluating LDI for LSWDOs related to OO5 • Retooling Staff of SWIDB with CBS of Field Offices on Module Development, other modes of learning and development intervention and Evaluating LDI Effectiveness • Writeshop on Module Development • Learning and Development Conference with LSWDOs and CBS of Field Offices
2020	Developing Additional Responsive Learning Modules with packaging • Module Development on priority intervention Creating an Organizational Learning for LSWDOs through Alliance Building (Collab 2) • Implementation of LDI on Leadership Management for LSWDOs (set 2) Evaluation of LDI Effectiveness • Conduct of assessment activities to measure the LDI Effectiveness Continuing Professional Development among Licensed Social Workers • Application of Learning and Development Intervention Design for CPD Units • Skills Enhancement of SWIDB Staff and CBS from Field Offices
2021	Developing Additional Responsive Learning Modules with packaging • Module Development on priority intervention

YEAR	Critical Activities
	Creating an Organizational Learning for LSWDOs through Alliance Building (Collab 2) • Implementation of LDI on Leadership Management for LSWDOs (set 3) • Learning and Development Conference with LSWDOs and CBS of Field Offices • Conduct of Competency Assessment Evaluation of LDI Effectiveness • Conduct of assessment activities to measure the LDI Effectiveness Continuing Professional Development among Licensed Social Workers • Application of Learning and Development Intervention Design for CPD Units Skills Enhancement of SWIDB Staff and CBS from Field Offices
2022	Developing Additional Responsive Learning Modules with packaging • Module Development on priority intervention Continuing Professional Development among Licensed Social Workers • Application of Learning and Development Intervention Design for CPD Units Skills Enhancement of SWIDB Staff and CBS from Field Offices

Organization-focused

8. **Development of DSWD Policy Agenda**

    Strategic Initiative Owner: Undersecretary for Policy & Plans
    Responsible Office/s: PDPB

    The formulation of the DSWD Policy Agenda is one of the vital components of the DSWD Policy Development Framework.

    The policy agenda is envisioned to guide the Department in operationalizing its mandate and mission in line with the formulation of policies that will address the needs and emerging issues of various vulnerable and marginalized sectors. This emphasizes the contribution of DSWD in the whole-of-government approach as the lead agency in the development of SWD policies.

YEAR	Critical Activities
2018	• Hiring of Consultant for the development of the DSWD Policy Agenda • Conduct of consultation meetings and National Consultation Workshop • Approval of the Policy Agenda • Dissemination of the Policy Agenda
2018-2022	• Implementation and monitoring of the Policy Agenda • Mid-term Review of the Policy Agenda (2019)
2022	• Evaluation of the Policy Agenda

9. **Intensifying Advocacy for the Identified Priority Legislations**

Strategic Initiative Owner: Undersecretary for Policy & Plans
Responsible Office/s: DLLU, Proponent OBSUs, Field Office Legislative Liaison Coordinators

The advocacy activities relative to social welfare and development legislations will enable the Department to gain support from the legislative body of the government not only for budget allocation but also to reinforce new laws that address the emerging needs and challenges being faced by various sectors and the organization as well. Apart from this, the strategic initiative aims to strengthen the implementation of advocacy action plans of DSWD OBSUs in support of identified priority legislations.

YEAR	Critical Activities
2018	• Implementation of approved advocacy action plans for priority legislations
2018 - 2019	• Monitoring and calibration of the approved advocacy action plans for the priority legislations • Calibration of the advocacy action plans for the priority legislations (both thru the conduct of Annual Conference with LBRC Members and FO LLCs)
2019-2021	• Marketing of the DSWD Legislative Agenda for the 18th Congress • Implementation of approved advocacy action plans for the priority legislations
2020 - 2021	• Monitoring and evaluation of the implementation of approved advocacy action plans • Calibration of the advocacy action plans for the priority legislations (both thru the conduct of Annual Conference with LBRC Members and FO LLCs)

10. Formulation of DSWD Comprehensive Sector Plans

Strategic Initiative Owner: Undersecretary for Policy & Plans
Responsible Office/s: PDPB and DSWD Sector Focal Persons (CO and FOs)

The Comprehensive (Rights-Based and Gender-Responsive) Sector Plans initiative will serve as strategic documents of the Department to ensure that all sectoral concerns are being addressed using the human rights-based approach (HRBA) and gender and development lens. Along this line, resource allocation and organizational capability are also considered to ensure that the quality of interventions is responsive to the needs of the sectors. These plans should be formulated, implemented, monitored and evaluated with the participation of the sectors with priority given to the poor, vulnerable and marginalized.

The strategic initiative involves the development of sector-specific DSWD results matrices that are aligned with international commitments, national sector plans and the DSWD Strategic Plan. These results matrices will be cascaded to DSWD Field Offices and accomplishments will be regularly monitored through the conduct of sector conferences to capture the situation and recommendations of different sectors.

YEAR	Critical Activities
2018	- Development of Sector DSWD Results Matrices - Utilization of *Listahanan* Results and Social Protection Development Report in developing Sector Results Matrices - Enhancement of URBMES to integrate sector results matrices - Provision of technical assistance on gender-responsive and human rights-based sectoral planning and budgeting, monitoring and evaluation - Cascading of the Results Matrices to the DSWD Field Offices (through technical assistance) - Horizontal and vertical alignment of the results matrices along policies, legislation, program management, program development, standards setting, and capacity building
2018 - 2019	Monitoring of sector commitments
2020 - 2021	- Monitoring of sector commitments - Annual conduct of Sector Conferences and exchange of Learning Experiences for Benchmarking
2022	Evaluation of the Comprehensive Sector Plans (during PO Conference)

11. Strengthening Results-Based Management

Strategic Initiative Owner: Undersecretary for Policy & Plans
Responsible Office/s: PDPB, HRDS, FMS and PM TWG

This strategic initiative aims for a clearer and strengthened connection between planning, budgeting, monitoring and evaluation, and performance management of the Department. This system takes off from the DSWD Strategic Plan as well as the recent reforms relative to

performance and budget planning, monitoring and reporting such as the DSWD Strategic Performance Management System (DSPMS) and the Program Expenditure Classification (PrExC).

YEAR	Critical Activities
2018	• Adoption of the DSWD Strategic Plan 2018-2022 and guidelines on harmonized planning, monitoring and evaluation system (HPMES) • Provision of technical assistance on strategic planning and budgeting, monitoring and reporting • Provision of technical assistance on Harmonized PMES • Enhancement of DSPMS Guidelines • Provision of technical assistance on DSPMS
2022	• Evaluation of HPMES Guidelines implementation

12. Formulation of DSWD Medium Term Expenditure Plan (MTEP)

Strategic Initiative Owner: Assistant Secretary for Policy & Plans and Assistant Secretary for Support Services
Responsible Office/s: PDPB and FMS

The MTEP is the multi-year expenditure planning tool of the Department that will ensure that the identified priority programs/projects/activities to achieve the Department Organizational Outcomes and Strategic Initiatives have corresponding financial support. This initiative involves the hiring of consultants that will assist the Department in formulating a comprehensive MTEP and facilitate the conduct of MTEP workshop and capability building activities.

YEAR	Critical Activities
2018	• Hiring of Consultants that will facilitate MTEP Workshop and package MTEP • Conduct of Capability Building activities to Regional Planning and Budget Offices and CO OBS in the formulation of MTEP • Conduct of Workshop on the formulation of MTEP
2019	• Submission of MTEP to DBCC • Updating and submission to NEDA the Three Year Rolling Infrastructure Plan (TRIP) for Infra and to DICT for ISSP • Advocacy to DBCC members on the approval of the proposed MTEP of the DSWD
2020	• Conduct of Mid-term Assessment and Updating of MTEP
2022	• Evaluation of the MTEP

13. Strategic Social Technology Development

Strategic Initiative Owner: Assistant Secretary for Standards & Capacity Building
Responsible Office/s: STB, SMS, PDPB, PSB, SB and FOs

The Department intends to enhance its capacities, processes and methods relative to social technology development in order to proactively address emerging issues and needs of the poor and vulnerable sectors. The initiative also aims to enhance mechanism to monitor and evaluate the impact of completed SWD models of intervention and increase the rate of adoption or replication of social technologies developed by the Department.

YEAR	Critical Activities
2018-2022	• Implementation of social marketing strategies
2018	• Business process review • ISO awareness and capability building • Review of 5-year Social Technology Agenda
2019	• Organization of pool of experts
2020	• Upgrading of STB facilities into a hub
2021	• ISO application
2022	• End-term evaluation of STB 2017-2022 Strategic Plan

14. Improving Transparency and Efficiency through Quality Management Program

Strategic Initiative Owner: Undersecretary for General Administrative & Support Services

The Quality Management Program (QMP) of the DSWD aims to ensure quality office performance and facilitate better, faster and efficient delivery of programs, projects and services. This program, when in place, is expected to increase the Department's transparency and accountability while ensuring efficiency and quality in the performance of the Department's core and primary functions.

This initiative covers the review, analysis and reengineering of the various business processes for the implementation of core programs, projects and services that could lead to the enhancement and establishment of standard business processes across the Department. The QMP has three components: process enhancements, International Organization for Standardization (ISO) certification of the DSWD's information system development, and quality improvement of DSWD-maintained centers and residential care facilities, and DSWD regional facilities.

a. *Process enhancements* involve the following phases:
    o Process Reviews (review and analysis of policies and processes to be led by each office)
    o Business Process Re-engineering
    o Development of Operations Manuals
    o Development of Information Systems
    o Capability Building on the Utilization and Maintenance of Information Systems

Initially, priority areas based on strategic planning sessions are: protective services programs, general administration and support services, disaster response operations, and regulatory processes.

Responsible Office/s: ICTMS and Business Process Owner/s

YEAR	Critical Activities
2018	• Business process and requirements analysis [BPRA] workshops with DSWD Central Office OBSUs and Field Offices
2018 - 2022	• Project management meetings • Business Process Re-engineering • Development of Operations Manuals • Development/Enhancement of Information Systems • Development of standard User Guide and documentation of all Information Systems developed/enhanced • User's Training of all Information Systems developed/enhanced (competency development activities for core teams or end-users on the use, operation and maintenance of information systems)

b. The second component which is the *ISO Certification related to information systems development* aims to benchmark and improve the ICTMS's performance on the development and operationalization of information systems based on internationally recognized standards and procedures.

Responsible Office/s: ICTMS

Milestones	
YEAR	Critical Activities
2018	• Writeshop on the ISO Certification activities
2019 - 2020	• Completion of ISO Certification requirements
2021	• ISO Certification
2022	• ISO Orientation to DSWD OBSUs and Field Offices

c. The third component, *improving the quality of DSWD-maintained centers and residential care facilities,* covers critical activities along repair, reconstruction and rehabilitation of existing facilities pursuant to the Department's thrusts towards providing expedient and compassionate service to the public along with the approval of the budget for this purpose as indicated in the General Appropriations Act of 2018.

Responsible Office/s: NIC Chair and Members; and Office of the Undersecretary for Special Concerns

YEAR	Critical Activities
2018	• Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities
	• Implementation of plan for recruitment, hiring, and capability-building activities • Implementation of plan for structural repairs and construction for DSWD-maintained Centers and Residential Care Facilities
2019 - 2022	• Hiring of regular staff with plantilla positions • Provision of Technical Assistance and Structural Audits to continuously maintain and/or raise standards of DSWD-maintained Centers and Residential Care Facilities

d. The fourth component is focused on improving the quality of DSWD Regional Facilities covering critical activities along repair, reconstruction and rehabilitation of Field Office Buildings to address problems of congestion, fire, safety hazards, and other occupational safety concerns that may be present in the Department's infrastructure assets throughout the country.

Responsible Office/s: Office of the Undersecretary for Special Concerns

YEAR	Critical Activities
2018	• Preparation of a structural repairs and construction plan for Regional Facilities
2019	• Implementation of plan for structural repairs and construction for Regional Facilities
2019-2022	• Provision of technical assistance and structural audits to continuously maintain and/or raise standards of DSWD regional facilities

15. **Creating a Learning Environment Through Knowledge Sharing and Collaboration**

Strategic Initiative Owner: Undersecretary for Standards & capacity Building
Responsible Office/s: SWIDB, ICTMS and All Offices, Bureaus and Services (OBS) that will contribute knowledge products

As the DSWD aspires to become a learning organization, the agency shall focus its efforts toward creating and strengthening a learning environment through knowledge sharing and collaboration. It shall establish an enterprise collaboration system for knowledge management replete with communication and collaboration tools, data storage, management, processing and distribution through interconnected networks at various locations with interactive support services. The Enterprise Collaboration System will foster an environment for internal and external exchange of knowledge and good practices on the implementation of social welfare and development policies, programs and services. This learning environment shall have structured processes that will support social welfare and development policy makers, program managers, and service providers in creating and utilizing knowledge for evidence-based policies, plans and decisions.

The strategic initiative aims to enhance the existing ICT service delivery and support to the DSWD Enterprise by way of establishing a web portal[7] for:
a. ICT knowledge sharing: building up of ICT knowledge based system to provide information on "frequently asked questions" (FAQs) relative to the specifications, use and maintenance of commonly used ICT equipment, services and facilities;
b. Proactive ICT ticketing system: provision of ICT technical assistance with an automated system-generated first level response, customer feedback and survey procedures; and,
c. ICT assets monitoring tool: establishing a database and monitoring system of all ICT assets that is integrated with System Center Configuration Manager (SCCM)[8], Operations Manager (OM)[9], Property Records and Equipment Monitoring Inventory System (PREMIS)[10], and Human Resource Management Information System (HRMIS)[11]

YEAR	Critical Activities
2018 – 2022	• Configuration Management Database
	• Service Level Agreement (SLA) for the servers and storage
	• Renewal of O365 Subscription

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[7] **Web portal** is most often a specially designed web site that brings information together from diverse sources in a uniform way. It provides a way for enterprises and organizations to provide a consistent look and feel with access control and procedures for multiple applications and databases.

[8] **System Center Configuration Manager (SCCM)** is a systems management software product developed by Microsoft for managing large groups of computers that provides remote control, patch management, software distribution, operating system deployment, network access protection and hardware and software inventory.

[9] **Operations Manager (OM)** enables the organization to monitor services, devices, and operations for many computers in a single console. Operators can gain rapid insight into the state of the IT environment and the IT services running across different systems and workloads by using numerous views that show state, health, and performance information, as well as alerts generated for availability, performance, configuration, and security situations.

[10] **Property Records and Equipment Monitoring Inventory System (PREMIS)** is a web-based application tool to provide an integrated data management system that can easily produce accurate reports and verify specific details of certain equipment and property accountability of DSWD personnel. It allows the user to manage abundant property records, monitor end-users' accountabilities, review inventories and print required reports. It also covers transactions and activity mostly done in a standard property management.

[11] **Human Resource Management Information System (HRMIS)** is a dynamic application that facilitates the efficient generation of comprehensive, updated and reliable data and information on the department's officials and employees and the implementation of human resource management and development programs, transactions and services to include employee information, time and attendance, leave management, compensation and payroll. It will generate employees' information to include trainings and scholarships attended, DTR with computations, leave balances, loan balances, etc.

YEAR	Critical Activities
	• Continuing provision of Technical Assistance and Service Support to O365 Users
2019	• Training and certification of the ICTMS Service Support Team from Computing Technology Industry Association • Development of a centralized web portal for ICT technical assistance, resolution of issues, Business Intelligence (BI) dashboard for ICT resources, services and monitoring [Interactive Service Support]
2020	• Implementation of feedback system • Upgrade of the CMDB to accommodate barcode scanning or service tag of all ICT assets • Provision of additional server and storage
2021	• Enhancement of the Interactive Service Support

The initiative also covers the expansion of the DSWD Enterprise Network by establishing additional service access points in the City/ Municipality Operations Offices and the Centers and Institutions of the Department to cater to the requirements for connectivity and accessibility of various information systems of DSWD core programs, projects and services.

YEAR	Critical Activities
2018	• Unification/Centralization of network management thru Software-Defined Networking • Upgrade of security firewall
2018 - 2022	• Provision of network connectivity

The Department also intends to institutionalize its Knowledge Management System and strengthen collaboration between and among OBSs and FOs on KM.

YEAR	Critical Activities
2018	Support KM Policies and Leadership • Enhance operational guidelines of SWADCAP • Enhance KEC guidelines • Develop/Enhance guidelines for knowledge sharing/collaboration mechanisms • Recognition and incentives as part of managing intellectual capitals Generate New Knowledge for More Effective SWD Intervention • Upgrading of the CGS and SWDL-Net to support their function • Partnership with the NASWEI on practice theory building series of activities Knowledge Sharing and Collaboration to Improve Performance • Develop KM Team competency framework

YEAR	Critical Activities
	- Develop & implement responsive and aligned knowledge products (KPs) and services - Develop compendium of KPs on process excellence - Conduct knowledge fair
2019	Support KM Policies and Leadership - Update KM policies/guidelines to enhance KM system functionality - Recognition and incentives program on KM Generate New Knowledge for More Effective SWD Intervention - Full utilization of the collaboration mechanisms (CGS, SWDL-Net, SWD-Forum) and expansion to other networks - Continuous processing and harvesting of SWD practices for practice theory building Knowledge Sharing and Collaboration to Improve Performance - Develop & implement responsive and aligned knowledge products (KPs) and services - Expanded topics/areas for demand driven knowledge products and services - Operationalize the DSWD Learning Center - Develop learning management system - Develop new courses using learning management system - Management of knowledge artifacts (KEC/KM Portal, RLRC, other DSWD resource centers) Right Knowledge to the Right People at the Right Time - Operationalize the KM portal - Operationalize the online system for capturing, storing, accessing and sharing knowledge
2020	Support KM Policies and Leadership - Institutionalization of KMS Generate New Knowledge for More Effective SWD Intervention - Full utilization of the collaboration mechanisms (CGS, SWDL-Net, SWD-Forum) and expansion to other networks - Peer reviewed practices or indigenized body of knowledge on social welfare and development Knowledge Sharing and Collaboration to Improve Performance - KM Team competencies and functionality updated - Expanded platforms to promote learning across OBS and FOs - Develop & implement responsive and aligned knowledge products (KPs) and services

YEAR	Critical Activities
	- Expanded topics/areas for demand driven knowledge products and services - Institutionalized operations of the DSWD Learning Center Right Knowledge to the Right People at the Right Time • Upgrade features of the KM portal • Upgrade online system for capturing, storing, accessing and sharing knowledge • Operationalize online database

16. Strengthening DSWD Strategic Communication

Strategic Initiative Owner: Assistant Secretary for OSEC Concerns
Responsible Office/s: SMS and SWIDB

This initiative focuses on communicating the Department's Strategic Plan including the organizational outcomes to all DSWD officials and staff, and to the public as well. Through effective internal and external communication processes, messages are customized to its target audience to ensure that they understand and support the DSWD programs and services along each organizational outcome and strategic initiative.

YEAR	Critical Activities
2018 - 2022	• Development of Strategic Communication Plan aligned with Strategic Plan 2018-2022
	• Information Caravan for LGUs • Radio program for Disaster response • Training on Development Communication and Advocacy for Information Officers • Assessment of Annual Communication Agenda through Knowledge, Attitudes and Practices (KAP) Survey • Development of Annual Communication Agenda through a Strategic Communication Plan (for current year)

17. Compliance with the CSC Program to Institutionalize Meritocracy and Excellence (PRIME) HRM Level III

Strategic Initiative Owner: Assistant Secretary for GASS - Administration
Responsible Office/s: HRDS, ICTMS and TAU

This strategic initiative assesses the Department and its compliance with the requirements of the Civil Service Commission for PRIME-HRM Level III (Integrated HR system). PRIME-HRM is short for Program to Institutionalize Meritocracy and Excellence in Human Resource Management (PRIME-HRM). It measures four pillars: a) Recruitment, Selection and

Placement (RSP); b) Learning and Development (L&D); c) Performance Management (PM); and d) Rewards and Recognition (R&R).

In each pillar, two components are being evaluated: a) HR system and b) HR Officers' competencies. There are four levels to PRIME-HRM:

Level I	Transactional HR
II	Process-defined HR
III	Integrated HR
IV	Strategic HR

DSWD-CO and most of the FOs are currently at Level II and would need to refine its processes to become integrated and strategic.

YEAR	Critical Activities
2018	• Development of RSP Module in HRMIS with ICTMS • Level II Accreditation
2019	• Technical Assistance for the Establishment of Competency Development Core Team in HRDS headed/led by a SG24 Consultant • Development of PM and L&D Modules in HRMIS with ICTMS
2020	• Continued/Sustained activities along Competency Models
2021	• Adoption of needed policies to institutionalize Competency-based HR systems • Fully Integrated HRMIS
2022	• Level III Accreditation with CSC

18. **Advancing and Promoting Health and Overall Well-being of Workforce through Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration (EMPOWER)**

Strategic Initiative Owner: Assistant Secretary for GASS - Administration
Responsible Office/s: HRDS

EMPOWER offers to provide a holistic and integrated approach in advancing and promoting the health and overall well-being of the DSWD workforce, enabling them to achieve their fullest potentials and capabilities, towards the delivery of excellent and coordinated social welfare and development programs. EMPOWER's three pillars are:
1. Physiological Health and Psychosocial Wellness Management
2. Comprehensive Program on Providing Assistance, Response and Intervention to Employees in Special Situations (CARES)
3. Occupational Safety and Health Management (OSHM)

YEAR	Critical Activities
2018	• Institutionalization of EMPOWER
2019	• Building Capacities and Rollout Implementation

YEAR	Critical Activities
	• Enhancing Support System
2020 - 2022	• Sustaining Strengthened Mechanisms

19. DSWD Reorganization

Strategic Initiative Owner: Assistant Secretary for OSEC Concerns and Undersecretary for Policy & Plans
Responsible Office/s: OSec and MRT members

Working on management theory that Structure follows the Strategy, the Department intends to reorganize its structure to support the current strategies aligned with its five (5) organizational outcomes. The staffing pattern and requirements shall be aligned with the DSWD's goals to make it more responsive to the needs and realities affecting its officials and employees.

Priority areas identified during the strategic planning sessions include:
o   Strengthening DRMB and NRLMS's Organizational Structure
o   Creation of Corporate Affairs Unit under PSB
o   Setting up of the Resource Generation and Management Office
o   Creation of Procurement Management Service
o   Creation of M&E Unit for STB
o   Creation of Monitoring Division for SB
o   Creation of plantilla positions for Social Workers handling trafficked persons and Nutritionist-Dietitians for Supplementary Feeding Program
o   Hiring of center staff (plantilla item) or regularization of center staff

20. Igniting Integrity and Good Governance

Strategic Initiative Owner: Assistant Secretary for OSEC Concerns
Responsible Office/s: IAS, IMC, OSec, LS, HRDS, SWEAP

As part of the national government's campaign to put an end to corruption in government, the Department aims to put up strong internal controls and accountability mechanisms that will help the organization realize its mission of providing prompt and compassionate service. The strategic initiative will take on a proactive stance against corruption and will protect the welfare of employees against abuse of power and unfair practices.

Internal Audit Service

YEAR	Critical Activities
2018-2019	• Increase in Compliance to Audit recommendation by inclusion in the CO-OBS OPC
2018-2022	• Certification of Auditors (CIA, CISA, CFE)
2020-2021	• Review and adoption of improved DSWD internal audit practices based on international best practices
2021	• Issuance of new memorandum circular adopting the improved internal audit practices

Internal Management Committee

YEAR	Critical Activities
2018-2019	Setting up of an Internal Affairs Unit for Employee Grievances related to integrity, corruption, abuse of power, etc. • Consultation sessions with SWEAP • Consultation sessions with DSWD employees • Consultation sessions with DSWD management and CSC • Drafting of Terms of Reference and Operations Manual for the Internal Affairs Unit
2018-2019	• Reviving the Whistleblowing policy
2019	• Certification of DSWD IMP
2019-2020	• Knowledge sharing sessions on IMP
2020-2021	• Devise and Popularize Service Culture Handbook

PLAN IMPLEMENTATION

The DSWD Strategic Plan 2018-2022 serves as a guidepost to align the programs, projects and activities of all DSWD OBSUs and FOs. All personnel from every level within the organization should be able to contribute to the identified outcomes, outputs and strategic initiatives as laid out in the Plan. All OBSUs and FOs shall ensure that financial and human resource requirements, efficient and effective business processes and policies, and processes for tracking and assessing performance will be in place to successfully implement the Plan.

The Strategic Results Matrix of the Strategic Plan will provide guidance and direction to all DSWD Central and Field Offices in specifying annual targets and budget for each year. The Central Office shall provide leadership in setting directions for their respective Field Office counterparts.

The PDPB shall lead the conduct of cascading activities with the OBSUs and the Field Offices. The Social Marketing Service (SMS) shall spearhead the development of a Strategic Communication Plan to support the Plan implementation. The Department, through the PDPB, shall issue the Annual DSWD Thrusts and Priorities to specify the management's directives, performance commitments and critical activities of the Department's strategic initiatives for the year. The DSWD Thrusts and Priorities shall be translated into detailed work and financial plans and performance contracts.

The FMS and PDPB shall coordinate with all OBSUs and FOs to ensure that the commitments are incorporated in the annual budget proposals and work and financial plans. Also, the Performance Management – Technical Working Group (PM-TWG) shall ensure that the Department's thrusts and priorities will be reflected in the OBSUs and FOs' performance contracts.

All OBSUs and FOs are directed to formulate their respective Office Results Framework and Matrices that specify the theory of change and their specific contributions to the organization. Furthermore, all Strategic Initiative Owners together with the responsible offices (OBSUs and FOs) shall take the lead in formulating the Strategic Initiative Profiles and implementing the critical activities under each of the identified strategic initiatives. The Office Results Framework and Matrices and the Strategic Initiative Profiles will also serve as basis for formulating and assessing OBSU's and FO's performance

contracts. All OBSUs and FOs shall designate focal persons to ensure collaborative and coordinated implementation, monitoring and evaluation of the Plan.

PLAN MONITORING AND EVALUATION

The Plan will be monitored through the Harmonized Planning, Monitoring and Evaluation System (HPMES) of the Department. The HPMES is a system for regular planning, monitoring and evaluation of the DSWD's objectives through the performance of its offices, programs and projects as they contribute to the attainment of the organizational goals and outcomes stipulated in the medium-term Strategic Plan. The principles of HPMES are aligned with the principles of results-based management.

The Strategic Results Matrix of the Strategic Plan (Annex) shall be the management tool that will be used to monitor and evaluate organizational performance throughout the six-year plan implementation. OBSU and FO performance will also be monitored and evaluated based on their Office Results Framework and Matrices.

The PDPB shall lead in the monitoring and evaluation of the Strategic Plan. Regular monitoring reports shall be submitted to PDPB every quarter and a detailed Office Assessment Report shall be submitted every semester. Overall Assessment Reports shall be prepared by PDPB to present organization-wide performance relative to the Department's key performance indicators and strategic initiatives. The findings from the report shall be used by DSWD Clusters and OBSUs to improve policy, program or service implementation by addressing identified bottlenecks, issues and challenges that hinder target achievement. It is expected that performance along the implementation of the Strategic Plan will be discussed in the Regional and National Management and Development Conferences (R/NMDCs). Office performance along the implementation of the Strategic Plan and Office Results Frameworks and Matrices shall be the subject for discussion of Office Performance/Program Review and Evaluation Workshops (PREW).

To evaluate the plan implementation, midterm and end-term reviews will be conducted in 2020 and 2022, respectively. The findings shall be used as basis for adjusting strategies and performance targets at the midterm and for the next planning period.

RISK MANAGEMENT

The DSWD shall adopt a Risk Management Framework necessary to cope with enterprise-wide risks that may affect the objectives laid out in the Strategic Plan. The Risk Management Framework shall articulate the approach, responsibilities and arrangements related to the overall management of risks of the Department as one organizational unit. Its outcome shall be the efficient implementation of risk management throughout the organization by ensuring that risk management processes are embedded in planning and other decision-making processes at the Central and Field Office levels, including attached agencies.

A Risk Treatment Plan detailing the significant risks to the Strategic Plan shall be developed and monitored by a high level technical working group created by the Executive Committee. All DSWD Offices shall also apply principles of risk management in operations planning in accordance with the Integrity Management Program of DSWD.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
STRATEGIC PLAN 2018-2022

STRATEGIC RESULTS MATRIX

PERFORMANCE INDICATORS	Unit	BASELINE Year	BASELINE Value	ANNUAL TARGETS 2018	2019	2020	2021	2022	ENDLINE TARGETS	PREXC INCLUSION
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED										
Promotive Social Welfare Program										
Outcome Indicators										
1.1 Percentage of Pantawid households with improved wellbeing										PREXC
a. Survival to Subsistence	Households	2016	4% (149,729)		Level 1 to 2 = 29% (39,570 out of 138,684)	Level 1 to 2 = 28% (30,305 out of 108,378)	Level 1 to 2 = 27% (23,301 out of 85,076)	Level 1 to 2 = 27% (17,994 out of 67,081)	Level 1 to 2 = 27% (17,994 out of 67,081)	
b. Subsistence to Self-Sufficiency	Households	2016	85% (3,156,829)	-						
c. Survival to Self-Sufficiency	Households	2016	11% (389,327)		Level 2 to 3 = 34% (956,921 out of 2,840,895)	Level 2 to 3 = 32% (699,638 out of 2,171,562)	Level 2 to 3 = 31% (515,302 out of 1,679,561)	Level 2 to 3 = 29% (382,447 out of 1,315,108)	Level 2 to 3 = 29% (382,447 out of 1,315,108)	
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children	Households	2016	86.25%	91.83%	94.51%	97.02%	98.26%	98.85%	98.85%	
1.3 Percentage of Pantawid Pamilya children not attending school that returned to school	Children	2016	37.28%	-	45.25%	48.00%	50.75%	53.50%	53.50%	
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services	Households	2016	92.77%	97.76%	98.50%	98.91%	99.26%	99.61%	99.61%	
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services	Households	2016	22.90%	29.39%	32.00%	35.00%	38.00%	41.00%	41.00%	
1.6 Percentage of SLP households earning from microenterprises	Households	2017	145,350	TBD	TBD	TBD	TBD	TBD	TBD	
1.7 Percentage of SLP households gainfully employed	Households	2017	51,068	TBD	TBD	TBD	TBD	TBD	TBD	
1.8 Percentage increase in access to major KC investments in KC-NCDDP municipalities	Investments	2016	TBD	10%	10%	TBD	TBD	TBD	TBD	
1.9 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	Sub-projects	2017	96%	85%	85%	85%	85%	85%	85%	
Output Indicators										
1.1 Number of Pantawid households provided with conditional cash grants	Households	2016	4,402,253	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	PREXC
a. Regular CCT	Households	2016	4,166,964	4,164,711	4,164,711	4,164,711	4,164,711	4,164,711	4,164,711	
b. Modified CCT	Households	2016	235,289	235,289	235,289	235,289	235,289	235,289	235,289	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	Grievances	2016	82.30%	85.50%	86.25%	87.50%	88.75%	90%	90%	PREXC

PERFORMANCE INDICATORS	Unit	BASELINE		ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
		Year	Value	2018	2019	2020	2021	2022		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED										
Promotive Social Welfare Program										
1.3 Number of SLP households assisted through the Microenterprise Development Track	Households	2016	170,470	345,957	80,829	TBD	TBD	TBD	TBD	PREXC
1.4 Number of SLP households assisted through Employment Facilitation Track	Households	2016	208,352								
1.5 Number of communities implementing KC-NCDDP										
a. Region	Region	2016	15	15	15	15	15	15	15	
b. Province	Province	2016	58	58	58	58	58	58	58	
c. Municipality	Municipality	2016	794	179	300	400	400	400	400	
d. Barangay	Barangay	2016	18,593	3,458	7,200	9,600	9,600	9,600	9,600	
1.6 Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule	Sub-projects	2017	20,184	1,868	2,014	960	3,840	3,840	4,842	
1.7 Number of households that benefitted from completed KC-NCDDP sub-projects	Households	2017	4,628,217	420,345	369,675	TBD	TBD	TBD	TBD	PREXC
1.8 No. of community volunteers per barangay trained in CDD	Volunteers	2017	795,182	-	10 per barangay (50% women)	10 per barangay (50% women)	10 per barangay (50% women)	10 per barangay (50% women)	10 per barangay (50% women)	
1.9 Percentage of paid labor jobs created by the Project are accessed by women	Women	2017	20%	30%	30%	30%	30%	30%	30%	
1.10 Percent of registered grievances satisfactorily resolved in line with the GRS	Grievances Resolved	2017	80%	80%	80%	80%	80%	80%	80%	

Notes:

(a) -   : Data Not Available

(b) TBD   :To Be Determined

(c) Outcome Indicator 1.1: The 2016 baseline was based on the assessed 3,695,885 active and registered Pantawid families as of December 2014. Annual targets from 2019-2022 were based on the actual Pantawid beneficiaries.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
STRATEGIC PLAN 2018-2022

STRATEGIC RESULTS MATRIX

PERFORMANCE INDICATORS	BASELINE			ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
	Unit	Year	Value	2018	2019	2020	2021	2022		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED										
Protective Social Welfare Program										
Residential and Non-Residential Care Sub-Program										
Outcome Indicator										
2.1 Percentage of clients in residential and non-residential care facilities rehabilitated	Clients	2017	32.0%	30%	30%	35%	40%	50%	50%	PREXC
a. Residential Care Facilities										
a.1 RSCC	Clients	2017	30.6%	30%	30%	35%	40%	50%	50%	
a.2 RRCY	Clients	2017	33.9%	35%	40%	45%	50%	50%	50%	
a.3 NTSB	Clients	2017	21.6%	35%	40%	45%	50%	50%	50%	
a.4 MYC	Clients	2017	31.7%	35%	40%	45%	50%	50%	50%	
a.5 Haven for Children	Clients	2017	67.8%	35%	35%	40%	40%	45%	45%	
a.6 Lingap Center	Clients	2017	24.3%	35%	35%	40%	40%	45%	45%	
a.7 Home for Girls	Clients	2017	38.1%	35%	40%	45%	50%	50%	50%	
a.8 Nayon ng Kabataan	Clients	2017	29.9%	35%	35%	40%	40%	45%	45%	
a.9 Haven for Women and Girls	Clients	2017	46.2%	30%	35%	35%	40%	40%	40%	
a.10 Haven for Women	Clients	2017	41.8%	30%	35%	35%	40%	40%	40%	
a.11 Marillac Hills	Clients	2017	27.7%	30%	35%	35%	40%	40%	40%	
a.12 Elsie Gaches Village	Clients	2017	4.9%	5%	5%	5%	5%	5%	5%	
a.13 AMOR Village	Clients	2017	5.7%	5%	5%	5%	5%	5%	5%	
a.14 Sanctuary Center	Clients	2017	43.7%	10%	15%	20%	30%	35%	35%	
a.15 Jose Fabella Center	Clients	2017	26.7%	40%	40%	45%	45%	50%	50%	
a.16 HE/A/GRACES	Clients	2017	27.7%	10%	15%	20%	30%	35%	35%	
b. Non-residential Care Facilities										
b.1 RSW	Clients	2017	2.5%	10%	10%	10%	10%	10%	10%	
b.2 NVRC	Clients	2017	16.5%	10%	10%	10%	10%	10%	10%	
b.3 AVRC	Clients	2017	-	10%	10%	10%	10%	10%	10%	
b.4 Center for Handicapped	Clients	2017	73.4%	10%	10%	10%	10%	10%	10%	
b.5 INA Healing Center	Clients	2017	15.8%	10%	10%	10%	10%	10%	10%	
Output Indicators										
2.1 Number of clients served in residential care facilities	Clients	2017	9,729	11,149	11,149	11,492	11,653	11,819	11,819	PREXC
a. RSCC	Clients	2017	846	850	850	876	888	901	901	
b. RRCY	Clients	2017	1433	1134	1134	1168	1184	1201	1201	
c. NTSB	Clients	2017	333	438	438	451	457	464	464	
d. MYC	Clients	2017	41	45	45	52	55	57	57	

PERFORMANCE INDICATORS	BASELINE			ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
	Unit	Year	Value	2018	2019	2020	2021	2022		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED										
Protective Social Welfare Program										
e. Haven for Children	Clients	2017	54	226	226	233	236	239	239	
f. Lingap Center	Clients	2017	74	84	84	87	88	89	89	
g. Home for Girls	Clients	2017	873	979	979	1008	1022	1037	1037	
h. Nayon ng Kabataan	Clients	2017	264	461	461	475	482	489	489	
i. Haven for Women and Girls	Clients	2017	396	397	397	409	414	420	420	
j. Haven for Women	Clients	2017	806	1263	1263	1301	1319	1338	1338	
k. Marillac Hills	Clients	2017	289	324	324	334	338	343	343	
l. Elsie Gaches Village	Clients	2017	664	640	640	660	669	678	678	
m. AMOR Village	Clients	2017	122	117	117	120	122	124	124	
n. Sanctuary Center	Clients	2017	254	259	259	267	271	274	274	
o. Jose Fabella Center	Clients	2017	2,388	3108	3108	3202	3247	3292	3292	
p. HE/A/GRACES	Clients	2017	892	824	824	849	861	873	873	
2.2 Number of clients served in non-residential facilities	Clients	2017	1338	772	772	816	838	875	875	PREXC
a. RSW	Clients	2017	199	76	76	78	79	80	80	
b. NVRC	Clients	2017	395	176	176	188	194	200	200	
c. AVRC	Clients	2017	427	315	315	335	346	357	357	
d. Center for Handicapped	Clients	2017	64	89	89	95	98	115	115	
e. INA Healing Center	Clients	2017	253	116	116	120	121	123	123	
2.3 ALOS of clients in residential facilities	Days	2016								
a. RSCC	Days	2016	516	485	471	457	434	412	412	
b. RRCY	Days	2016	638	601	583	565	537	510	510	
c. NTSB	Days	2016	638	601	583	565	537	510	510	
d. MYC	Days	2016	638	601	583	565	537	510	510	
e. Haven for Children	Days	2016	732	689	668	648	616	585	585	
f. Lingap Center	Days	2016	357	336	325	316	300	285	285	
g. Home for Girls	Days	2016	419	395	383	371	353	335	335	
h. Nayon ng Kabataan	Days	2016	238	224	218	211	200	190	190	
i. Haven for Women and Girls	Days	2016	284	234	227	220	209	198	198	
j. Haven for Women	Days	2016	154	145	141	136	130	123	123	
k. Marillac Hills	Days	2016	1124	1058	1026	995	945	898	898	
l. Elsie Gaches Village	Days	2016	2401	2259	2192	2126	2020	1919	1919	
m. AMOR Village	Days	2016	1048	986	957	928	882	837	837	
n. Sanctuary Center	Days	2016	447	420	408	395	376	357	357	
o. Jose Fabella Center	Days	2016	47	44	43	41	39	37	37	
p. HE/A/GRACES	Days	2016	351	330	320	311	295	280	280	

PERFORMANCE INDICATORS	Unit	BASELINE		ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
		Year	Value	2018	2019	2020	2021	2022		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED										
Protective Social Welfare Program										
2.4 Percentage of facilities with standard client-staff ratio										PREXC
a. Client-Social Worker Ratio	Facilities	2016	14%	14%	50%	70%	80%	90%	100%	
b. Client-Houseparent Ratio	Facilities	2016	14%	14%	40%	50%	60%	70%	70%	
2.5 Percentage of facilities compliant with the National Building Code	Facilities	2016	65%	80%	90%	95%	99%	100%	100%	
Supplementary Feeding Sub-Program										
Outcome Indicators										
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status										PREXC
a. Severely underweight to Underweight	Children	2016	74.74% (26,416 out of 35,342 SUW upon entry)	80%	80%	80%	80%	80%	80%	
b. Underweight to Normal	Children	2016	70.20% (150,141 out of 213,874 UW upon entry)	80%	80%	80%	80%	80%	80%	
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status	Children	2016	80%	80%	80%	80%	80%	80%	80%	
Output Indicators										
2.6 Number of children in CDCs and SNPs provided with supplementary feeding	Children	2016	1,997,172	1,746,199	1,881,979	1,919,610	1,960,743	1,999,950	1,999,950	PREXC
2.7 Number of children served through BangUn Program	Children	-	-	7,000	15,000	TBD	TBD	TBD	TBD	
Social Welfare for Senior Citizens Sub-Program										
Outcome Indicator										
2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs	Indigent Senior Citizens	2017	-	82%	82%	90%	95%	100%	100%	PREXC

PERFORMANCE INDICATORS	Unit	BASELINE Year	BASELINE Value	ANNUAL TARGETS 2018	2019	2020	2021	2022	ENDLINE TARGETS	PREXC INCLUSION
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED										
Protective Social Welfare Program										
Output Indicators										
2.8 Number of senior citizens who received social pension within the quarter	Indigent Senior Citizens	2017	2,683,037	3,000,000	3,796,791	4,310,283	4,489,598	5,635,740	5,635,740	PREXC
2.9 Number of centenarians provided with cash gift	Centenarians	2017	940	1,895	1,015	762	1,715	TBD	TBD	PREXC
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program										
Outcome Indicator										
2.5 Percentage of clients who rated protective services provided as satisfactory or better	Clients	-	-	85%	90%	90%	95%	100%	100%	PREXC
Output Indicators										
2.10 Number of beneficiaries served through AICS	Beneficiaries	2017	754,043	483,639	456,003	696,437	835,724	1,002,869	1,002,869	PREXC
2.11 Number of beneficiaries served through ACN	Beneficiaries	-	-	-	-	-	-	-	-	PREXC
2.12 Number of clients served through community-based services	Clients	-	-	-	-	-	-	-	-	
2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus										PREXC
a. Children										
a.1 Street children	Children	2016	5,800	4,275	3,904	TBD	TBD	TBD		
a.2 Badjau children	Children	2016	2,398							
b. Families										
b.1 Street families	Families	2016	1,361	2,248	1,995	TBD	TBD	TBD		
b.2 Badjau families	Families	2016	3,320							
2.14 Number of children served through Alternative Family Care Program										
a. Children Placed Out for Domestic Adoption	Children	2016	1,038	798	781	825	840	830	830	
b. Children Placed Out for Foster Ca[re]	Children	2017	437	468	435	472	441	477	477	
c. Children Endorsed for Inter-country Adoption	Children	2017	330	218	196	235	237	225	225	
2.15 Number of minors traveling abroad issued with travel clearance	Minors	2017	41,914	30,092	30,395	30,699	31,005	31,315	31,315	

PERFORMANCE INDICATORS		BASELINE			ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
	Unit	Year	Value	2018	2019	2020	2021	2022			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE											
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED											
Protective Social Welfare Program											
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program											
Outcome Indicator											
2.6 Percentage of assisted individuals who are reintegrated to their families and communities											PREXC
a. Trafficked Persons	Individuals	2017	-	60%	65%	65%	70%	70%	70%		
b. Distressed Overseas aFilipinos and their families	Individuals	2017	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
2.16 Number of trafficked persons provided with social welfare services	Individuals	2017	1,880	2,000	2,000	2,000	2,000	2,000	2,000		PREXC
2.17 Number of distressed overseas Filipinos and families provided with social welfare services	Individuals	2017	13,560	18,000	18,000	18,200	18,400	18,600	18,600		PREXC
2.18 Number of Filipino deportees provided with social welfare services	Clients	2017	8,161	11,253	11,253	8,000	8,000	8,000	8,000		

Notes:

(a)   -   : Data Not Available

(b) TBD   : To Be Determined

(c) Residential and Non-Residential Care Sub-program Output Indicator 2.3: Clients in PWD facilities have relatively higher Average Length of Stay (ALOS) i.e. Elsie Gaches Village and AMOR Village

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
STRATEGIC PLAN 2018-2022

STRATEGIC RESULTS MATRIX

PERFORMANCE INDICATORS	Unit	BASELINE Year	Value	ANNUAL TARGETS 2018	2019	2020	2021	2022	ENDLINE TARGETS	PREXC INCLUSION
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED										
Disaster Response and Management Program										
Outcome Indicators										
3.1 Percentage of disaster-affected households assisted to early recovery stage	Households	2016	-	100%	100%	100%	100%	100%	100%	PREXC
Output Indicators										
3.1 Number of DSWD QRTs trained for deployment on disaster response	Individuals	2016	579	100%	100%	100%	100%	100%	100%	PREXC
3.2 Number of LGUs with prepositioned relief goods	LGUs	2017	197	100% of LGUs with Prepositioning Agreement	100% of LGUs with Prepositioning Agreement	100% of LGUs with Prepositioning Agreement	100% of LGUs with Prepositioning Agreement	100% of LGUs with Prepositioning Agreement	100% of LGUs with Prepositioning Agreement	PREXC
3.3 Number of poor households that received cash-for-work for CCAM	Households	2016	328,940	20% of identified poor families	20% of identified poor families	20% of identified poor families	20% of identified poor families	20% of identified poor families	20% of identified poor families	
3.4 Number of LGUs provided with augmention on disaster response	LGUs	2017	-	ANA	ANA	ANA	ANA	ANA	ANA	
3.5 Number of internally-displaced households provided with disaster response services	Households	2017	712,866	ANA	ANA	ANA	ANA	ANA	ANA	PREXC
3.6 Number of households with damaged houses provided with early recovery services	Households	2017	337,595	ANA	ANA	ANA	ANA	ANA	ANA	PREXC
a. ESA										
b. CFW										

Notes:

(a) - :Data Not Available

(b) ANA : As Need Arises

STRATEGIC RESULTS MATRIX

POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE

ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED

Social Welfare and Development Agencies Regulatory Program

PERFORMANCE INDICATORS	BASELINE			ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
	Unit	Year	Value	2018	2019	2020	2021	2022	2022	
Outcome Indicators										
4.1 Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards										PREXC
a. Registered and Licensed SWAs	SWAs	2016	713	5%	5%	5%	5%	5%	5%	
b. Accredited SWDAs	SWAs	2016	507	10%	10%	10%	10%	10%	10%	
c. Accredited Service Providers	Service Providers	2016	882	-	5%	5%	5%	5%	5%	
Output Indicators										
4.1 Number of SWAs and SWDAs registered, licensed and accredited										PREXC
a. Registered and Licensed SWAs	SWAs	2016	263	40	40	40	40	40	40	
b. Registered Auxiliary SWDAs	SWDAs	2016	-	40	40	40	40	40	40	
c. Accredited SWAs	SWAs	2016	-	-	-	-	-	-	-	
c.1 Level 1 Accreditation										
1.1 DSWD-Operated Residential Facilities	DSWD Facilities	2016	12	12	12	12	12	12	12	
1.2 LGU-Managed Facilities	LGU Facilities	2016	72	72	72	72	72	72	72	
1.3 Private SWAs	SWAs	2016	124	150	150	150	150	150	150	
c.2 Level 2 Accreditation										
2.1 DSWD-Operated Residential Facilities	DSWD Facilities	2016	-	-	-	-	-	-	-	
2.2 LGU-Managed Facilities	LGU Facilities	2016	-	-	-	-	-	-	-	
2.3 Private SWAs	SWAs	2016	-	-	-	-	-	-	-	
c.3 Level 3 Accreditation	-									
3.1 DSWD-Operated Residential Facilities	DSWD Facilities	2016	-	-	-	-	-	-	-	
3.2 LGU-Managed Facilities	LGU Facilities	2016	-	-	-	-	-	-	-	
3.3 Private SWAs	SWAs	2016	-	-	-	-	-	-	-	

ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED

Social Welfare and Development Agencies Regulatory Program

PERFORMANCE INDICATORS	BASELINE			ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
	Unit	Year	Value	2018	2019	2020	2021	2022	2022	
4.2 Number of CSOs accredited										PREXC
a. Implementing Partner CSOs	CSOs	2016	85	-	-	-	-	-	-	
b. Beneficiary Partner CSOs	CSOs	2016	1562	-	-	-	-	-	-	
4.3 Number of service providers accredited										PREXC
a. SWMCCs	SWMCCs	2016	125	80	80	80	80	80	80	
b. PMCs	PMCs	2016	175	150	150	150	150	150	150	
c. DCWs	DCWs	2016	4,564	4,564	4,564	4,564	4,564	4,564	4,564	
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	SWDAs	2016	100%	80%	80%	80%	80%	80%	80%	
4.5 Percentage of detected violations/complaints acted upon within 7 working days	Violations Acted Upon	2016	100%	100%	100%	100%	100%	100%	100%	

Notes:

(a) -   :Data Not Available

(b) TBD   :To Be Determined

(c) SWAs : Social Welfare Agencies

(d) SWDAs : Social Welfare and Development Agencies

(e) CSOs : Civil Society Organizations

(f) SWMCCs: Social Workers Managing Court Cases

(g) PMCs: Pre-Marriage Counselors

(h) DCWs: Daycare Workers

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
STRATEGIC PLAN 2018-2022

STRATEGIC RESULTS MATRIX

PERFORMANCE INDICATORS		BASELINE			ANNUAL TARGETS					ENDLINE TARGETS	PREXC INCLUSION
	Unit	Year	Value	2018	2019	2020	2021	2022			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE											
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED											
Social Welfare and Development Technical Assistance and Resource Augmentation Program											
Outcome Indicators											
5.1 Percentage of LSWDOs with improved functionality											PREXC
a. Partially-functional to Functional											
a.1 Province	Province	2016	1								
a.2 City	City	2016	1		100% of LSWDOs assessed for the 1st Round Assessment using the Enhanced LSWDO Functionality Tool	Availability of 2019 1st Round Functionality Assessment Results	TBD	TBD	TBD		
a.3 Municipality	Municipality	2016	152								
b. Functional to Fully-functional											
b.1 Province	Province	2016	35								
b.2 City	City	2016	62	-							
b.3 Municipality	Municipality	2016	773								
c. Partially-functional to Fully-functional											
c.1 Province	Province	2016	23								
c.2 City	City	2016	29								
c.3 Municipality	Municipality	2016	111								
Output Indicators											
5.1 Number of learning development interventions provided to LGUs	LDIs	2016	8	12	12	13	14	14	65		
5.2 Percentage of LGUs provided with technical assistance	LGUs	-	-	70% (1,104 LGUs)	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan		PREXC
5.3 Percentage of LGUs provided with resource augmentation	LGUs	-	-	30% (480 LGUs)	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan	85-100% of Province/ Cities under TARA plan		PREXC
5.4 Percentage of LGUs that rated TA provided satisfactory or better	LGUs	-	-	-	-	60%	70%	85%	85%		
5.5 Percentage of LGUs that rated RA provided satisfactory or better	LGUs	-	-	-	-	60%	70%	85%	85%		

Notes:

(a) - :Data Not Available

(b) TBD :To Be Determined

(c) LSWDOs :Local Social Welfare and Development Offices

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
STRATEGIC PLAN 2018-2022

STRATEGIC RESULTS MATRIX

PERFORMANCE INDICATORS	BASELINE			ANNUAL TARGETS					ENDLINE TARGETS
	Unit	Year	Value	2018	2019	2020	2021	2022	
SUPPORT TO OPERATIONS									
Policy and Plan Development									
6.1 Number of SWD legislative or executive issuances prepared for executive/legislative approval	Issuances	2016	6	8	8	6	6	6	34
6.2 Number of agency policies approved and disseminated	Policies	2016	27	30	30	30	30	30	150
6.3 Number of agency plans formulated and disseminated									
a. Medium-term Plans	Plans	2016	1	-	-	-	-	6	6
b. Annual Plans	Plans	2016	9	9	9	9	9	9	45
6.4 Number of researches completed	Researches	2016	3	5	5	5	5	5	25
6.5 Number of position papers prepared	Researches	2016	114	120	120	120	120	120	600
Social Technology Development									
6.6 Number of social technologies formulated	Social Technologies	2016	15	5	3	2	1	9	20
6.7 Number of SWD programs and services enhanced	SWD Programs	2016	-	1	1	1	2	-	5
6.8 Percentage of intermediaries adopting completed social technologies	Intermediaries	2016	-	60%	65%	70%	75%	80%	80%
6.9 Number of intermediaries replicating completed social technologies	Intermediaries	2016	203	58	89	121	149	178	178
National Household Targeting System for Poverty Reduction									
6.1 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	Intermediaries	2016	Internal = 8 External = 74 PLGUs 1,346 MLGUs 127 CLGUs 55 NGAs 57 NGOs	-	-	-	-	100% LGUs & NGAs	100% LGUs & NGAs
6.11 Number of households assessed to determine poverty status	Household	2016	15.2M	-	-	TBD	-	-	
6.12 Number of households assessed for special validation	Household	2016	11.9M	-	-	TBD	-	-	

PERFORMANCE INDICATORS	Unit	BASELINE		ANNUAL TARGETS					ENDLINE TARGETS
		Year	Value	2018	2019	2020	2021	2022	
SUPPORT TO OPERATIONS									
Information and Communications Technology Management									
6.13 Number of computer networks maintained	Networks	2016	104	230	230	230	230	230	230
6.14 Percentage of functional information systems deployed and maintained	Information Systems	2016	80%	80%	80%	80%	80%	80%	80%
6.15 Percentage of users trained on ICT applications, tools and products	Individuals	2016	90%	90%	90%	90%	90%	90%	90%
6.16 Percentage of service support and technical assistance requests acted upon	Technical Assistance	2016	86%	95%	95%	95%	95%	95%	95%
6.17 Number of databases maintained	Database	2016	130	136	136	142	148	154	160
6.18 Number of functional websites developed and maintained	Websites	2016	88	88 maintained / ANA - developed	88 maintained / ANA - developed	88 maintained / ANA - developed	88 maintained / ANA - developed	88 maintained / ANA - developed	88 maintained / ANA - developed
Internal Audit									
6.19 Percentage of audit recommendations complied with									
a. Central Office	Audit Recommendations	2016	-	35%	45%	55%	65%	85%	85%
b. Field Offices	Audit Recommendations	2016	25%	55%	65%	75%	85%	95%	95%
6.20 Percentage of integrity management measures implemented									
a. Central Office	Integrity Management measures	2016	30%	50%	60%	70%	80%	90%	90%
b. Field Offices	Integrity Management measures	2016	32%	52%	62%	72%	82%	92%	92%
Social Marketing									
6.21 Percentage of stakeholders informed on DSWD programs and services	Stakeholders	2016	-	90%	90%	90%	90%	90%	90%
6.22 Number of social marketing activities conducted									
a. Information caravans	Caravans	2016	6	6	6	6	6	6	30
b. Issuance of press releases	Press Release	2016	24	24	24	24	24	24	120
c. Communication campaigns	Campaigns	2016	3	3	3	3	3	3	15
6.23 Number of IEC materials developed	IEC Materials	2016	22	37	37	37	37	37	185

PERFORMANCE INDICATORS	BASELINE			ANNUAL TARGETS					ENDLINE TARGETS
	Unit	Year	Value	2018	2019	2020	2021	2022	
SUPPORT TO OPERATIONS									
Knowledge Management									
6.24 Number of knowledge products on social welfare and development services developed	KM Products	2016	3	13	18	23	28	33	115
6.25 Number of knowledge sharing sessions conducted	Sessions	2016	34	42	46	50	54	58	250
Resource Generation and Management									
6.26 Number of TAF-funded activities/projects completed	TAF funded activities/ projects	2016	40%	75%	50%	50%	67%	100%	100%
6.27 Amount of grants accessed to support TAF-funded activities and projects	Php	2016	Php 285M	-	Php 50M	Php 50M	Php 50M	-	Php 150M

Notes:

(a) - :Data Not Available
(b) TBD :To Be Determined
(c) ANA: As Need Arises
(d) KM: Knowledge Management

PERFORMANCE INDICATORS		BASELINE		ANNUAL TARGETS					ENDLINE TARGETS
	Unit	Year	Value	2018	2019	2020	2021	2022	
GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Human Resource and Development									
7.1 Percentage of positions filled-up within timeline	Plantilla Positions	2016	801 filled Plantilla positions	ANA	ANA	ANA	ANA	ANA	
7.2 Percentage of regular staff provided with at least 1 learning and development intervention	Staff	2016	801 filled Plantilla positions	25%	25%	25%	25%	25%	25%
7.3 Percentage of staff provided with compensation/benefits within timeline	Staff	2016	95%	100%	100%	100%	100%	100%	100%
Legal Services									
7.4 Percentage of disciplinary cases resolved within timeline	Cases	2016	100%	100%	100%	100%	100%	100%	100%
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel	Cases	2016	100%	100%	100%	100%	100%	100%	100%
7.6 Percentage of requests for legal assistance addressed	Legal Assistance Request	2016	100%	100%	100%	100%	100%	100%	100%
Administrative Services									
7.7 Number of facilities repaired/renovated	Facilities	2016	90%	90%	90%	100%	100%	100%	100%
7.8 Percentage of real properties titled	Properties	2016	-	30% (8 out of 26)	46% (12 out of 26)	62% (16out of 26)	76% (20 out of 26)	100% (26 out of 26)	100% (26 out of 26)
7.9 Number of vehicles maintained and managed	Vehicles	2016	78	80	80	80	80	80	80
7.10 Percentage of records digitized/disposed	Records	2016	100%	100%	100%	100%	100%	100%	100%
Financial Management									
7.11 Percentage of budget utilized									
a. Actual Obligations Over Actual Allotment Incurred	Obligation	2016	82.58%	100%	100%	100%	100%	100%	100%
b. Actual Disbursements over Actual Obligations Incurred	Disbursement	2016	85.10%	80%	80%	80%	80%	80%	80%

PERFORMANCE INDICATORS		Unit	BASELINE		ANNUAL TARGETS					ENDLINE TARGETS
			Year	Value	2018	2019	2020	2021	2022	
GENERAL ADMINISTRATION AND SUPPORT SERVICES										
7.12	Percentage of cash advance liquidated									
	a. Advances to officers and employees	Liquidation	2016	91.78%	100%	100%	100%	100%	100%	100%
	b. Advances to SDOs	Liquidation								
	b.1 Current Year	Liquidation	2016	71.50%	50%	50%	50%	50%	50%	50%
	b.2 Prior Years	Liquidation	2016	95.36%	100%	100%	100%	100%	100%	100%
	c. Inter-agency transferred funds									
	c.1 Current Year	Transferred Funds	2016	62.13%	40%	40%	40%	40%	40%	40%
	c.2 Prior Years	Transferred Funds	2016	72.32%	75%	75%	75%	75%	75%	75%
7.13	Percentage of AOM responded within timeline	Memoranda	2017	-	100%	100%	100%	100%	100%	100%
7.14	Percentage of NS/ND complied within timeline	Notices	2017	-	100%	100%	100%	100%	100%	100%
Procurement Services										
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	Projects	2017	-	85%	90%	95%	100%	100%	100%
7.16	Percentage compliance with reportorial requirements from oversight agencies	Reports	2017	100%	100%	100%	100%	100%	100%	100%

Notes:

(a) - :Data Not Available
(b) ANA :As Need Arises

Department of Social Welfare and Development
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f dswdserves

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