



Serbisyong May Puso

SAAN MAN SA MIMAROPA



2022 ANNUAL REGIONAL ASSESSMENT REPORT

HARMONIZED PLANNING, MONITORING AND
EVALUATION SYSTEM (HPMES)

POLICY AND PLANS DIVISION
POLICY DEVELOPMENT AND PLANNING SECTION



**DSWD
MIMAROPA
REGION**

"Serbisyong May Puso Saan Man sa MIMAROPA"



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I. INTRODUCTION

The DSWD has been in pursuit of continued excellence as it relentlessly fulfills its mandate—to serve the public, especially the poor, vulnerable, and the marginalized sectors of our society. To level-up the quality of governance and exemplify improved public service, the DSWD adopted the Performance Governance System (PGS) Pathways.

Following the Strategy Review in December 2021, Strategy Refresh sessions with the management were conducted to produce a refreshed strategy that is responsive to the new context in pursuit of the DSWD mandate. This means refinement of strategic position and roadmaps in order to produce the intended breakthroughs. The Strategic Focus on the steering (enabling role) and rowing (implementing role) of the Department remained, but with a new position along disaster management. It primarily aims for an improved disaster response capability of the DSWD. This development paved the way for the Disaster Management Roadmap as additional Core Process Roadmap which carries both the steering and rowing mandate of the Department.

The new leadership has brought in a new proposition of ***Bawat Buhay Mahalaga*** in which it vowed to improve the service delivery of the statutory and specialized program as well as sustain organizational excellence. Thus, with the new thrust and priorities for the year, the DSWD shall envision to develop an array of plans, and policies that aim to reduce the impact of risks and vulnerabilities and empower the disadvantaged individuals, families, and communities. For the Field Office MIMAROPA, the leadership of Dir. Leonardo C. Reynoso, CESO III focused on strengthening and improving program implementation, mainstreaming performance management systems, standardizing and reengineering its basic processes, and development of monitoring systems for key indicators and outcomes of the Field Office.

The ISO 9001:2015 Scope Expansion Audit conducted by the SOCOTEC Certification Philippines, Inc. (SCPI) on March 15, 2022, where the SCPI assessed the Regional Quality Management System (QMS) implementation for its frontline and non-frontline services. As part of the standards on the management of audit findings, the region was observed having un-updated FO Citizens Charter. The FO addressed the

findings immediately prior to the conduct of the next internal quality audit of the Department. The certification for ISO 9001:2015 was given and awarded to the Field Office on May 20, 2022.

Assessing the Field Office performance based on the HPMES Forms, the FO has accomplished 83.33% of all its commitments under the GAA or 60 indicators out of 72 indicators. Various steering measures, good practices, and innovations have been implemented for CY 2022 to ensure that all accomplishments were properly accounted for. These indicators were the major wins of the DSWD FO MIMAROPA as some of the indicators that were met exceeded the targets such as Sustainable Livelihood Program (SLP), children placed in foster care, service providers accredited, and provision of technical assistance to various Local Government Units (LGUs) among others.

For the 2nd semester of 2022, the Field Office focused on the following priorities: 1) Provision of Technical Assistance and Resource Augmentation (TARA) to LGUs and 2) Compliance to ISO 9001:2015 requirements. Aligned with the Department's mandate, the Strategic Focus 1 is set as the "steering" or enabling role of the Department as it performs its crucial functions as one of the poverty alleviation agencies of the government. As an enabler, the Department is expected to increase the capacity of the LGUs on Social Protection through the functionality of the LSWDOs. On the other hand, the Strategic Focus 2 is set as the "rowing" or implementing role of the Department. As implementer, the Department needs to improve the well-being of its constituents through strengthening the social welfare system.

II. ASSESSMENT OF PHYSICAL AND FINANCIAL ACCOMPLISHMENT (Highlights of Accomplishment)

A. Strategic Focus 1: Increase Capacity of LGUs to Improve the Delivery of Social Protection and Social Welfare Services

Aligned with the Department's mandate, the Strategic Focus 1 is set as the "steering" or enabling role of the Department as it performs its crucial functions as one of the poverty alleviation agencies of the government. As an enabler, the Department is expected to increase the capacity of the LGUs on Social Protection through the functionality of the LSWDOs.

The DSWD FO MIMAROPA through the Technical Assistance and Resource Augmentation (TARA) to the Local Government Units (LGUs) is the program which caters to the LGUs needs. The Regional Office will

tailor-fit capacity development strategies and interventions warranting effective, responsive and accountable delivery of social welfare services. With this, the Region needs to roll out the enhanced service delivery capacity and competency assessment for LGUs and LSWDOs and push for a Capacity Building Agenda of LGUs and DSWD through the Capacity Building Section (CBS).

The Regulatory function through the Standards Section (SS) ensures compliance of the Social Welfare and Development Agencies to standard in the delivery of social welfare services. The SS provides the registration, licensing and accreditation services of non-government organizations (NGO) and local government units along social welfare and development activities and has the responsibility to regulate them and attest to its existence, operation, credibility and capability of the SWDAs in the area.

While the Disaster Risk Management Division (DRMD) has a critical role of the Department in addressing the immediate needs of the individuals, families and communities affected by human-induced and natural disasters. It covers the continuing efforts and initiatives of the Department in improving its disaster response operations to proactively adapt to the emerging issues and challenges relative to disaster risk reduction and management.

STRATEGIC FOCUS 1 PROGRAM AND SERVICES:

The Department's mandate relative to the improvement of the delivery of SWD programs and services by the LGUs 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).

Technical Assistance and Resource Augmentation (TARA)

The TARA program assessed and validated a total of **68 (107.94%) LGUs out of 63 LGUs targeted** for the Service Capacity Delivery Assessment (SCDA) through the assistance of Regional Monitoring Team (RMT) members. A total of **59 (93.65%) out of 63 priority LGUs** were assessed and validated as shown in the table below. The remaining four (4) to be assessed by 2023 are the *Municipality of Roxas -Oriental Mindoro, Paluan - Occidental Mindoro, Magdiwang - Romblon and San Agustin, Romblon*.

Table 1. Summary of LGUs Assessed per Province for the CY 2022 SDCA

Province/ Date of SDCA	No of LGUs Assessed		Total	Percentage of LGUs Assessed Based on 63 Priority LGUs
	Priority	Non Priority		

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MIMAROPA Region	59	9	68	93.65%
Occidental Mindoro September 14-18, 2022	9	0	9	90.00%
Oriental Mindoro September 6-8, 2022	15	0	15	93.75%
Marinduque August 17-19, 2022	7	0	7	100%
Romblon October 12-14, 2022	12	0	12	85.71%
Palawan September 27-30, 2022	16	9	25	100%

Table 2. Summary of the CY 2022 SDCA Result

LEVEL-UP	TOTAL: 42
a. Low to Enhanced Service Delivery and/or Better Service Delivery (Low to Level 1/2)	
a.1 Province	0
a.2 City	0
a.3 Municipality	4
b. Enhanced Service Delivery to Better Service Delivery and/or Improved Service Delivery (Level 1 to 2/3)	
b.1 Province	1
b.2 City	1
b.3 Municipality	32
c. Better Service Delivery to Improved Service Delivery (Level 2 to 3)	
c.1 Province	1
c.2 City	1
c.3 Municipality	2
MAINTAINED	TOTAL: 17
d. Maintained Enhanced Service Delivery (Level 1)	
d.1 Province	0
d.2 City	0
d.3 Municipality	10
e. Maintained Better Service Delivery (Level 2)	
e.1 Province	3

e.2 City	0
c.3 Municipality	3
f. Maintained Improved Service Delivery (Level 3)	
f.1 Province	0
f.2 City	0
f.3 Municipality	1
TOTAL LGUs	59

Based on the SDCA out of the 59 LGUs priority to be assessed, 42 were able to level-up, it was notable that **1 PSWDO, 1 CSWDO and 32 MWDOs** were able to increase their functionality from **Level 1 to Level 2 or 3**, which means that the LSWDO have improved from Service Delivery to Better Service Delivery. While **4 MSWDOs** were able to **level up to 1 or 2 from Low Level** and most importantly **1 PSWDO, 1 CSWDO and 2 MSWDOs** have the result of **Level 3 from their previous Level 2**.

On the other hand, the remaining **17 LGUs assessed have maintained their levels** respectively; **10 MSWDOs on Level 1, 3 PSWDOs and 3 MSWDOs on Level 2, and 1 MSWDO on Level 3**.

Table 3. Summary of Financial Performance of the TARA Program

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P71,254,000.00	P70,182,620.51	P68,048,118.85	98.50%	95.50%
CONTINUING FUND	P3,212,708.61	P3,212,708.61	P3,177,228.61	100%	98.90%
TOTAL	P74,466,708.61	P73,395,329.12	P71,225,347.46	98.56%	95.65%

The TARA program was able to obligate **Php 73,395,329.12** (or **98.56%** of the **Php 74,466,708.61** total allocated fund) and disburse **Php 71,225,347.46** (or **95.65%**) as of December 31, 2022. For the **2022 Current Appropriation Fund**, Technical Assistance and Resource Augmentation (TARA) has been allocated a total amount of **Php 71,254,000.00** and obligated **Php 70,182,620.51 (98.50%)** and disbursed **Php 68,048,118.85 (95.50%)**. The program has a total allocation of **Php 3,212,708.61 or (100%)** for **continuing funds**, of which it has obligated the same total amount and disbursed a total amount of **Php 3,177,228.61 or (98.90%)**.

Table 4. Technical Assistance and Resource Augmentation (TARA) - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. LSWDOs with increased level of functionality based on 2022 Service Delivery Capacity Assessment (SDCA) Priority Targets: 63 Actual Assessed: 68 Actual Assessed Targets: 59	A. Strategy: Challenge on the new approach in the conduct of SDA (from LGU visit to Provincial Conference Type) Lack of exit conference in the conduct of SDA Limited TA provisions due to limited time and new/first time RMT members	A. Hands-on technical assistance to LGUs in complying with the required MOVs. Use of hybrid method on assessing LGUs Provide hybrid TA and simulation on conduct of SDA to RMT members	Have an in-depth assessment of the process initiated on the SDA process conducted by the region For FO to revert the old method of assessing LGUs (LGUs visit) For the FO / RMT members to have their full commitment on the conduct of SDA since it has an approved RSO
	B. Legal: No incentive/ recognition mechanism in place for good performing/ outstanding LGUs/LSWDOs No guidelines/funding provision for incentives and recognition of LGUs/LSWDOs	B. The Field Office has raised the concern to SWIDB for possible issuance of guidelines and funding	B. For TARA/Budget to brainstorm on this and explore possibility of replicating awards for performing / outstanding LGUs
	C. Staff: Limited number of and/or inexperienced personnel. Unclear delineation of duties within TARA RMT assignment based on RSO was somehow disregarded due to unavailability of some	C. Continuously seeking of TA through previous TARA staff to enhance knowledge and skills Revisit the composition of members in the RSO of RMT	Proposed additional staffing: creation of permanent positions, For FO to propose Amendment of RSO and composition of RMT members since some

	staff	members	members were resign and not available
	D. Technological: Low rate of compliance on the digital method of submission of MOV	D. Maximizing the use of digital tools (emails and google drives) in fulfilling the deliverables of TARA	For TARA in communication with ICTMS to formulate system in easy consolidation of submitted MOVs of LGUs

Capacity Building Services

For 2022, the region targeted 85% or 66 LGUs for the provision of technical assistance (TA) wherein **77 LGUs or 116.67% were provided TA with 85% satisfactory or better rating**, while **63 or 86.30% LGUs have received resource augmentation**.

The offices of ARRU, CBS, DRMD, PPD, PSD-Combased, PSD SHIELD, Standards Section, and SFP have led the TA provision on the partner LGUs. The Technical Assistance provided includes Social Protection Mainstreaming, Formulation of Local Social Protection and Development Report, Creation and development of LSWDOs Vision, Mission, and Goals, Manual of Operations, Organizational and Operational Structure, Program Implementation and sectoral related capacity training.

Table 5. Summary of Financial Performance of Capacity Building Section (CBS)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P50,160.00	P32,296.00	0.00	64.39%	0%
CONTINUING FUND	P110,481.00	P110,481.00	P110,481.00	100%	100%
TOTAL	P160,641.00	P142,777.00	P110,481.00	88.88%	68.78%

The section was able to obligate **Php 142,777.00** (or **88.88%** of the **Php 160,641.00** total allocated fund) and disburse **Php 110,481.00** (or **68.78%**) as of December 31, 2022. Under the current fund, a total of **Php 32,296.00**, or **64.39%** of the allocated budget of **Php 50,160.00** was obligated, with **0%** disbursement. Meanwhile, CBS's continuing fund of **Php110,481** has been fully obligated and disbursed.

The Capacity Building Section's PPAs under the current fund were originally intended to be carried out on virtual platforms, but are now being conducted in a face-to-face mode. The remaining continuing fund was

identified for knowledge products on social welfare and development services, as well as knowledge sharing sessions to discuss plans of action for providing learning and development intervention and technical assistance to LSWDOs, deliver updates on specific topics, address issues and concerns, and deliberate on the team's succeeding steps.

Regulatory and Standards Services

The set output indicators for Regulatory and Standards Services are focused on the number of registered, licensed, and accredited SWDAs, accredited Service Providers, and endorsed LGU facilities. The indicators on registered SWA, pre-assessed and endorsed private SWA in relation to accreditation of community-based programs and services and SWMCC, accreditation of PMC and CDC and CDW are among the full targets achieved.

As of December 31, 2022, the following regulatory services were provided:

- **Ten (10) or 106.67% out of 6 target SWAs registered and licensed** (*Malampaya Foundation Inc., Abundance in Life Foundation Inc., Bahay ni Nanay Magdalena Starace Inc., Arise Ministries LC Inc., Ruel Foundation Inc., Ayala Foundation Inc., Saklaw Foundation Inc., Stairway Foundation Inc., Pampamayanang Mangyan Ugnayan Inc., and Governor Arturo Arce Ignacio Sr Foundation Inc*)
- **Five (5) or 150% out of 2 targeted SWDAs Accredited** (*Laura Vicuna Foundation Inc., RTN Foundation Inc., MIMAROPA Youth Center, Bahay Kalungan (A Haven for Women and Children), Hands of Love Philippines Foundation, Inc.*)
- **Thirteen (13) or 216% Service Providers for SWMCC** were pre-assessed and endorsed to Standards Bureau and **32 or 100% Pre-Marriage Counselors (PMCs) accredited**
- **Four (4) or 80% SWDAs were registered** (*A Single Drop for Safe Water Inc. and Life Care Community Development Services Inc., KAFCODE and Tao Kalahi, Inc.*)
- **One (1) or 20% SWDA was licensed out of 5 targets** (*Taw Kabui for a Child, Inc.*)
- **Three (3) or 33.33% out of 9 targeted for LGU-Managed Facilities (SCC) to be accredited** (*Bansud SCC, Magsaysay Occidental Mindoro SCC, and Gloria SCC*)
- **Three (3) or 37.50% out of 8 Private SWAs targeted for endorsement to Standards Bureau** (*AILFI - Abundance in Life Foundation Inc., NCCC Cares Inc., Ugat ng Kalusugan Inc.*)
- **344 CDC / CDWs or 163.81% out of the 210 targets were accredited**

- **Thirty five (35) or 100% Beneficiary CSOs** of public funds have been endorsed by SLP and have been issued a Certificate of Accreditation

Table 6. Summary of Financial Performance of Standard Section (SS)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P862,039.00	P822,682.56	P658,679.16	95.43%	76.41%
CONTINUING FUND	P359,094.94	P359,094.94	P359,094.94	100%	100%
TOTAL	P1,221,133.94	P1,181,777.50	P1,017,774.10	96.78%	83.35%

The Standard Section was able to obligate **Php 1,181,777.50 or 96.78%** of the **Php 1,221,133.94** total allocated fund and disburse **Php 1,017,774.10 or 83.35%** as of December 31, 2022. Under the CMF current fund, a total of **P822,682.56 or 95.43%** of the allocated budget of **P862,039.00** was obligated, with **Php 658,679.16 or 76.41%** of the total obligation already disbursed. Meanwhile, the DRF SS continuing fund of **Php 359,094.94** has already been fully obligated and disbursed.

Table 7 - Standards Section - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendation
1. Registration, Licensing and Accreditation	<p>A. Systems: Bulk of documentary requirements as per set guidelines</p> <p>B. Legal: Difficulties of SWDAs to secure documentary requirements to be issued by other National Government Agencies (e.g Safety Certificates, Certificates of No Derogatory Record and SEC Registration)</p>	<p>A.Set agreement on the timeline of the submission of set documentary requirements</p> <p>Provided feedback to Standards Bureau on the difficulty of SWDAs</p> <p>Continuous provision of IEC Materials</p>	Policy review of Standards Bureau to reduce the set documentary requirements
2. Accreditation of LGU Centers (SCCs) and Institution (endorsed to SB)	C. System: Delay processing of Liquidation report	Continuous Technical Session to LGUs for	Include discussion on regulatory services during conduct of LSWDO

LGU Centers	submitted by LGUs for renovation of SCCs. D. Political: Difficulty to comply with the standards set on SCC implementation due to lack of funds. The building is not compliant to set standards.	compliance to set standards. Feedback and consultation with concerned Division or Section to act on the reports submitted by the LGU	meetings in coordination with the SWAD Office. To provide PDPS the signed feedback report on TAs provided to LGUs and SWDAs
3. Accreditation of LGU Centers (SCCs) and Institution (endorsed to SB)	E. Social: Intervening factors or cancellation of schedule assessment. Minimal buy-in from the concerned LGU/Centers to apply for accreditation.	Awarding of compliant LGUs on standards regulatory services.	Level up advocacy activities and technical session with the LGUs For SB to include policy on recognition/awards and incentives to compliant LGU Centers/SGLG indicator For Standards Bureau (SB) to lobby with NCSC to craft a policy on awards and incentive on LGUs with accredited SCC

Disaster Response and Management

The Field Office MIMAROPA has drawn out technical assistance and augmentation support to **Five (5) provinces** with **Two (2) Cities** and **Sixty-Four (64) Municipalities**. Augmentation support to Local/City Government Units includes Capacity Building, Relief Assistance for disaster-stricken families/individuals, Emergency Shelter Assistance with Cash For Work (ESA/CFW), Food Subsidy and Cash For Work (CFW) and provision of Food and Non-Food Items to families/individuals in the Provinces of MIMAROPA.

As of December 31, 2022 the following are the accomplishments of the Disaster Response Management Division:

- **71 LGUs and 5 Provinces or 115.15%** out of 66 or 85% provided Technical Assistance along DRRM Programs and Services
- **232 or 25.55% DSWD QRTs trained** for deployment on disaster response

- **64 or 100% LGUs** were provided Disaster Relief Assistance requested responded 1-4 days upon receipt of LGU request
- **154,790 or 100% families** were provided with disaster relief assistance within 3 days upon receipt of request from LGUs (Relief Assistance)
- **49,686 or 100% families/households** provided with Food for Work
- **12,592 or 100% families/households** with totally damaged houses provided with (ESA)
- **100%** of requirements complied every end of the month:
 - **FFP Stockpile- 32,351 or 161.76%**
 - **Raw Mats - 24,412 or 122.06%**
 - **Non-food Items – 20,831 or 208.31%**

Table 8. Summary of Financial Performance of Disaster Response and Management (DRMD)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
DRRP - CURRENT FUND	P17,026,980.00	P16,025,600.57	P15,098,436.41	94.12%	88.67%
QRF- CURRENT FUND- DRF	P59,170,400.00	P49,242,713.75	P41,851,017.55	83.22%	70.73%
PAMANA- CURRENT FUND- DRF	P3,410,373.00	P3,105,291.00	0.00	91.05%	0.00%
DRRP - CONTINUING FUND	P1,213,509.69	P1,212,759.69	P1,212,759.69	99.94%	99.94%
QRF - CONTINUING FUND	P49,728,041.78	P49,728,041.78	P49,728,041.78	100.00%	100.00%
TOTAL	P130,549,304.47	P119,314,406.79	P64,826,478.19	91.39%	49.66%

DRMD was able to obligate **Php 119,314,406.79** or **91.39%** of the **Php 130,549,304.47** allocated budget under DRMD and disburse **49.66%** or **Php 64,826,478.19** of the total fund allocation. Under the DRRP-current fund, a total of **P16,025,600.57** or **94.12%** of the allocated budget of **P17,026,980.00** was obligated, with **Php 15,098,436.41** or **88.67%** already disbursed. Meanwhile, the DRMD's QRF current fund of **Php59,170,400.00** has an obligation of **Php 49,242,713.75** or **83.22%** and disbursement of **Php 41,851,017.55** or **70.73%**. Also, the DRMD's Current Fund under PAMANA with **Php 3,410,373.00** total fund allocation has been obligated **P3,105,291.00** or **91.05%** but has not been utilized. On the other hand, the DRRP Continuing Fund with **Php 1,213,509.69** fund allocation with obligation and utilization of **Php**

1,212,759.69 or 99.94% and the QRF Continuing Fund, with total fund allocation of Php 49,728,041.78 was already obligated and utilized.

Table 9 - Disaster Response Management Division - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendation
1. 100% of Disaster Relief Assistance requested responded 1-4 days upon receipt of LGU request	System: Late/non-submission and/or not updated list of the affected families/households resulting to non-inclusion to resource augmentation	Establish proper coordination and communication with P/C/MSWDOs or P/C/MDRRMOs Mobilized SWADT Staff, P/C/MATs and other project staff to assist in the conduct of validation and payouts Continuous coordination to LGUs, undertake consultation dialogue and social preparation activities whenever necessary up to Barangay Level	For the LGU to adopt DROMIC Reporting System to harmonize the data submitted/captured during disaster response operation For the immediate supervisors to continuously support the program in terms of mobilizing QRT work force during disaster response
2. 100% of households with damaged houses provided with Early recovery Services within 126 days and below		Assist the DHSUD in the validation of eligible beneficiaries Participated in the conduct of RDANA and PDANA and provide technical assistance to LGUs and RPCMQRTSs whenever necessary Provide technical assistance to LGUs on the utilization of DROMIC Reporting	

		System in coordination with OCD and DILG	
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B. Strategic Focus 2: Improved Well-being of Beneficiaries and 4Ps Households through Improved Social Welfare System

The Strategic Focus 2 is set as the “rowing” or implementing role of the Department. As implementer, the Department needs to improve the well-being of its constituents through strengthening the social welfare system. As such, the Pantawid Pamilya Pilipino Program (4Ps) beneficiaries are expected to be self-sufficient, the DSWD Centers and Residential Care Facilities shall be the centers of excellence.

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. 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.

The Protective Services Division (PSD), is mandated to provide and implement social protection programs both for community based and center/ residential care facilities. Also, provides technical assistance to partner’s stakeholder LGUs, CSOs (child caring agencies) to improve their capacity to deliver social protection and social welfare services.

STRATEGIC FOCUS 2 PROGRAM AND SERVICES:

Pantawid Pamilyang Pilipino Program

As of December 31, 2022, the Pantawid Pamilyang Pilipino Program had served a total of **199,919 households** or **99.69%** of the targeted 200,526 households. The program was able to provide cash grants to the beneficiaries amounting to **P4,288,800,000.00** from period 5 (2021) to period 2 (2022). The details per province of cash grants provided as follows:

Table 10. Summary of Cash Grants of Pantawid Pamilyang Pilipino Program (4Ps)

Province	MCCT	RCCT	TOTAL CASH GRANTS	Utilization Rate (%)	
				MCCT	RCCT

ORIENTAL MINDORO	P65,882,150.00	P1,159,683,750.00	P1,225,565,900.00	5.38%	94.62%
OCCIDENTAL MINDORO	P51,721,400.00	P673,296,900.00	P725,018,300.00	7.13%	92.87%
MARINDUQUE	P53,600.00	P263,664,500.00	P263,718,100.00	0.02%	99.98%
ROMBLON	P14,964,800.00	P407,182,850.00	P422,147,650.00	3.54%	96.46%
PALAWAN	P88,800,750.00	P1,563,549,300.00	P1,652,350,050.00	5.37%	94.63%
TOTAL	P221,422,700.00	P4,067,377,300.00	P4,288,800,000.00	5.16%	94.84%

The Pantawid Pamilya Pilipino Program was able to obligate **Php 398,117,165.66** or **99.44%** of the **Php 400,369,858.35** total allocated fund and disburse **Php 371,593,801.24** or **92.81%** as of December 31, 2022. The program has a total allocation of **Php 392,776,819.96** for the 2022 Current Appropriation Fund and obligated **Php 390,524,140.05** or **(99.43%)** and disbursed a total amount of **Php 364,040,833.90** or **(92.68%)**. Meanwhile, on the the Continuing Fund, with the total allocation of **Php 7,593,038.39** was obligated a total of **Php 7,593,025.61** or **(100%)** and disbursement of **Php 7,552,967.34** or **(99.47%)**.

Table 10.1 Summary of Financial Performance of Pantawid Pamilyang Pilipino Program (4Ps)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P392,776,819.96	P390,524,140.05	P364,040,833.90	99.43%	92.68%
CONTINUING FUND	P7,593,038.39	P7,593,025.61	P7,552,967.34	100%	99.47%
TOTAL	P400,369,858.35	P398,117,165.66	P371,593,801.24	99.44%	92.81%

For 2022, the Pantawid Pamilya Program has continuously implemented the following steering measures to achieve the target:

- Continuous **conduct of case management** to non-compliant households to encourage them to be compliant and be active in the program
- Continuous **conduct of FDS and YDS** to provide guidance and to encourage continuous compliance
- Conduct of **meetings with the LBP managers** for the release of the EMV cards to the Pantawid Pamilya beneficiaries
- Conduct of **meetings with LBP managers and POS service providers** on agreed schedules of payout and amount needed prior the payout

- **Support provision for transportation** of the LBP staff and beneficiaries during the scheduled distribution of EMV cards and during scheduled payouts
- **Validation** of the finance unit to those beneficiaries with unclaimed EMV cards
- **Request to NPMO for special enrollment** in response to the households with special cases where assessed and facilitated
- **Assisting the beneficiaries to LBP branches for over-the-counter mode of payment**

Table 11 - Pantawid Pamilyang Pilipino Program - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Number of Pantawid households provided with conditional cash grants	A. System: There are Pantawid beneficiaries that are not able to use machines (ATM/POS) in withdrawing their cash grants.	An orientation regarding the use of ATMs and POS are regularly done through Family Development Sessions (FDS). Non-functional ATMs are immediately reported to the LBP Main Office. Meanwhile, beneficiaries with lost/damaged cards are regularly discussed with the LBP branches concerned.	Continuously strengthen the promotion of IEC materials posted in payout sites regarding the use of EMV cards as well as on how to use the cash grants wisely.
	B. Legal: Cash cards are not distributed yet due to the unavailability of Client Information Sheet (CIS) and physical cards	Meetings with LBP are conducted to expedite the release of CIS and physical cards	For LBP to fast track the printing and release of Client Information Sheet (CIS) and availability of physical cards in order to provide timely implementation of payout activities in the area
	C. Economic:		

	High amount of service fee per transaction for point of sale service providers	Meetings are conducted with the POS to lobby for the amount of service fees. Some of the service providers agreed in lowering the service fees that are friendly to the Pantawid beneficiaries.	For LBP to reiterate on the service fee amount minimum of P50 and maximum of P150 depending on the geographical location or areas of the beneficiaries to the POS
	D. Technological: Occurrence of intermittent internet connection during payout resulting to suspension of payouts	Reports on offline ATMs are immediately submitted to LBP for their action	For LBP to conduct internet speed test to resolve issues on internet connection during payouts
2. Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	A. System: Appeal, Card Issue, Misbehavior Delayed submission of the necessary documents to process the grievances	Provision of technical assistance on preparing the necessary documents such as Case Study Reports	
	Disqualification: Modification of client status is restricted until the validation of non-poor is completed	Processing of documents based on business process	For CO to provide guidelines on the proper tagging of households that were affected due to the validation of non-poor households
	Inclusion Request: Unavailability of household members during home visit	Exploring other means of validation such as the use of social media (facebook) to locate the household beneficiaries	For coordination with the BLGUs for advance information to the beneficiaries to conduct household home visit

Kapit-Bisig Laban sa Kahirapan Comprehensive and Integrated Delivery of Social Services – National Community Driven Development Program (KC-NCDDP)

A total of **273** or **73%** out of **374 sub projects** have been recorded as completed in the PIMS geotagging database, as of December 31, 2022. These are composed of **48 SPs** from Oriental Mindoro, **14 SPs** from Occidental Mindoro, **134 SPs** from Romblon, and **77 SPs** from Palawan have majority of the completed sub projects are intended to provide basic social services or categorized as infrastructure that provides access to basic necessities. As a result, **102,929 households** in Romblon, Oriental Mindoro, and Palawan had benefited from completed KC-NCDDP sub-projects. The province of Marinduque has no accomplishment since unobligated funds from 2022 were allocated for community grants, so sub-project implementation will be deferred until 2023.

- **1,014 families** provided with promotive recovery assistance thru Balik Probinsya Bagong Pag-asa (BP2) Program
- A total of **15,813 volunteers** trained on CDD in which **9,522** are **women**.
- **68.42% or 35 Municipalities** have some form of CDD Institutionalization (*18 have CDD Ordinance; 23 have CDD Resolutions*)
- **187 Knowledge Products** submitted (cumulative) (*95 KPs submitted for 2022 comprising of the 49 various KPs submitted to the NPMO - 24 for the first quarter, 25 for the second quarter; and 46 advocacy materials published - 23 for each quarter so far*)
- **100% or 33 of target municipalities** are benefitting from KC sub projects

Table 12. Summary of Financial Performance of KALAHI CIDSS Program

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND - KKB FUND	P93,281,825.00	P90,140,698.98	P60,323,612.67	96.63%	64.67%
CURRENT FUND - FOREIGN ASSISTANCE FUND	P390,898,975.94	P376,586,081.00	0.00	96.34%	0.00%
CONTINUING FUND - KKB FUND	P123,054,924.00	P123,036,944.00	P121,569,582.94	99.99%	98.79%
CONTINUING FUND - PAMANA FUND	P652,815.00	P652,815.00	P502,815.00	100.00%	77.02%
TOTAL	P607,888,539.94	P590,416,538.98	P182,396,010.61	97.13%	30.00%

The KALAHI-CIDSS was able to obligate **Php 590,416,538.98** or **97.13%** of the **Php 607,888,539.94** total allocated fund and disburse **Php 182,396,010.61** or **30%** as of December 31, 2022. The program has a

total Current Appropriation Fund allocation under KKB Fund of **Php 93,281,825.00** with obligated **Php 90,140,698.98** or **(96.63%)** and disbursed **Php 60,323,612.67** or **(64.67%)**. On the Current Fund under the Foreign Assistance Fund, the program obligated a total of **Php 376,586,081.00** or **96.34%** of the **Php 390,898,975.94** total fund allocation. For the Continuing Fund allocation under KKB Fund, the program obligated **Php 123,036,944.00** or **99.99%** P123,054,924.00 total fund allocation and disbursed as total of **Php 121,569,582.94** or **98.79%**. On the other hand, the program obligated **Php 652,815.00** or **100%** of the total fund under the Continuing Fund - Pamana and disbursed a total of **Php 502,815.00** or **77.02%**.

The number of Municipalities eligible for the CDD Community Grants as of reporting period is **five (5)** namely Boac of Marinduque, Abra De Ilog of Occidental Mindoro, Gloria of Oriental Mindoro, San Fernando and Romblon (Capital) of Romblon. These areas will be subject to request for funding inclusion in the 2023 Work and Financial Plan.

Table 13. KALAHY CIDSS - NCDDP - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. 35% Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects`	A. Skills: Many sub projects are implemented in Pantawid barangays but are not encoded as such by the Municipal Data Encoders (MDEs)	A. Provide training and technical assistance to Municipal Data Encoders on PIMS Data Encoding and KALAHY-CID SS Key Performance Indicators	For RPMO to request funding for the activities to conduct face-to-face learning sessions to be increased specific to training and traveling expenses
	B. Staff: High turn-over rates of Municipal Data Encoders minimize the returns of training provided and requires the reprovision of training regarding the proper encoding of Pantawid members (Note: MDEs are employed by LGUs)	B. The LGUs are encouraged to appoint regular or organic staff to be trained by the KALAHY-CID SS thus ensuring	For FO to Recommend review of the competency alignment to the LGUs HRMDD and standardizing their salaries based on their job functions.

		investment to learners be institutionalized at the LGU level.	
2. 35% of paid labor jobs created by KC-NCDDP are accessed by women	C. Social: Norms pertaining to the gendered division of labor in some communities discourage women from participating in projects.	C. Continued inclusion of Gender Mainstreaming initiatives throughout the CEAC Cycle Further insistence on the gender quota in paid labor opportunities during sub project implementation.	Coordinate with BLGU and Community Volunteers on seeking out and encouraging women to participate during paid labor opportunities during SPI

Sustainable Livelihood Program

As of December 31, 2022, SLP served a total of **11,067 Households** or **180.12% out of 6,144** target beneficiaries amounting to **P138,621,502.27**. The increase of **80.12%** on the accomplishment is due to the cost parameter per household not being allocated which depends on the Cost of Enterprise to be implemented. Due to this, the program served above the target within the budget parameter for the original allocation only.

- **There are also 354 participants** provided with livelihood assistance from the front load implementation of CY 2021 projects. These are 320 SLP Regulars/ Referrals and **34** from EO 70 Implementation.

Table 14. Summary of Financial Performance of Sustainable Livelihood Program (SLP)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P204,735,180.00	P192,717,615.95	P183,518,451.51	94.13%	89.64%
CONTINUING FUND	P12,089,972.27	P12,089,972.27	P11,996,844.27	100%	99.23%
TOTAL	P216,825,152.27	P204,807,588.22	P195,511,561.55	94.46%	90.17%

The SLP was able to obligate **Php 204,807,588.22** or **94.46%** of the **Php 216,825,152.27** total allocated fund and disburse **Php 195,511,561.55** or **90.17%** as of December 31, 2022. The program has a total

allocation of **Php 204,735,180.00** for the 2022 Current Appropriation Fund with obligated fund amounting to **Php 192,717,615.95** or **(94.13%)** and disbursed a total amount of **Php 183,514,717.28** or **(89.64%)**; For the Continuing Fund allocation of **Php 12,089,972.27** with an obligation of **Php 12,089,972.27** or **(100%)** and a disbursement of **Php 11,996,844.27** or **(99.23%)**.

For the year 2022, the Sustainable Livelihood Program implemented the following steering measures to achieve the target:

1. Continuous **conduct of Partnership meetings and engagement to other partners** for better program implementation and to link SLP beneficiaries for possible intervention such as training/ seminars, starter kits, financial subsidy, savings and micro insurance.
2. **Conduct of SLP project monitoring** during the household visitation of Municipal Links in the field to ensure complete attendance of beneficiaries.
3. **Augmentation on product marketing** of beneficiaries and provide technical assistance specifically on how to improve their product for better marketing and selling. Recommended and coordinated to the DTI and PCIC for the product development.
4. **Preparation and submission of News Write-ups, Feature story and documentation** of program activities and good practices within the program implementation.

Table 15. Sustainable Livelihood Program - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Number of client/beneficiaries provided with Livelihood Assistance	A. Political: Late identification of participants, particular for OP fund implementation Changes of Local Chief Executive due to Election	A. Conducted orientation with the newly elected official with the program	For the RPMO to conduct program orientation at the Provincial Level
	B. Social: Replacement of participants, due to death and withdrawing for participation due to double intervention	B. Adhere to the policy process of replacement of participants	For RPMO to intensify the social preparation of participants to lessen the withdrawal of participants to the program
	Capacity building activities for beneficiaries and field staff, usually facilitated by	Capacity building activities are conducted through webinars	For the RPMO to include and strengthen the Capacity Building Activity through face to face for CY 2023

	the SLP RPMO, are temporarily canceled resulting in ineffective management of enterprise		
	C. Structure: Approval of policy/guidelines on the implementation of SLP that resulted to non-utilization of fund and delayed implementation	C. Issues and concerns raised to SLP NPMO requesting clear guidelines on the implementation of programs and services and fast track of downloading of funds	For SLP NPMO to provide the FO clear guidelines on the implementation of grants/subsidies to SLP RPMO and downloading of funds
	D. System: Limited number of appropriate laptops / ICT equipment required for report generation	D. The RPMO requested for additional ICT equipment to FO ICTMS	For RPMO to request to ICTMS NPMO to include additional fund for capital outlay in the WFP for CY 2023
	E. Staff: Slow process on hiring of staff	E. The RPMO continuously follows up the hiring status of the vacant position of the program.	For the HRMDD to expedite major stages in the recruitment process Streamline the recruitment and hiring process, focusing on initial paper screening, applicant examination, and tabulation of individual scores

Enhanced Partnership Against Hunger and Poverty (EPAHP)

Specialized Programs

Promotive Social Welfare Program

The Enhanced Partnership Against Hunger and Poverty (EPAHP) Program is one of the banner programs of the Inter-Agency Task Force Zero Hunger, created under Executive Order No. 101, whose main objective is to help mitigate hunger, ensure food nutrition security and establish sustainable agriculture by 2030. The EPAHP Program builds on the success of the Brazilian Government through its Zero-Hunger Plan and Food Purchase Program in providing agricultural extension services linked to the nutritional needs of the national feeding programs. The direct recipients of the EPAHP are the a) institutional feeding programs of the participating agencies and other private entities, b) participating Local Government Units (LGUs), and c) other related programs/projects/services of participating national government agencies and the key stakeholders are the a) development partners; b) Community-Based Organizations (CBOs); and c) private sector. The program will geographically cover all regions and provinces. However, the Steering

Committee may suggest focus areas. The essential goal of the EPAHP is to help mitigate hunger, ensure food and nutrition security, and reduce poverty in urban and rural communities, including marginalized communities. Through the collaborative efforts of the EPAHP partners, this program would create a greater synergy and convergence in engaging the rural communities to enhance social capital and optimize economic resource base through feeding programs and other government feeding programs, food production programs and essential support services, including the participation of Community-Based Organizations (“CBOs”) in government procurement as partners and/or service providers.

General Objectives

The essential goal of the EPAHP is to help mitigate hunger, ensure food and nutrition security, and reduce poverty in urban and rural communities, including marginalized communities. The EPAHP is intended to contribute to the national government efforts in addressing hunger and poverty through the synergy and convergence of essential services of participating EPAHP partners directly benefiting the poorer sector of the country.

Strategic Measures

- Provisions for institutional feeding programs of the EPAHP partner agencies and other private entities;
- Skills training for ARBOs, SLPAs, CBOs, and other rural-based organizations through existing and other related trainings of EPAHP Partners;
- Credit assistance to support food production, processing, and marketing; 7.4. Linking of participating CBOs to prospective markets like the institutional feeding programs;
- Enhancing the provision of farm production technologies and extension services to DA, DAR, NIA, and DSWD — assisted family farms and rural-based organizations;
- Enhancing sustainability of the program through policies, engagement of the private sector and institutionalization of mechanisms in LGUs that would allow the adoption of the EPAHP;
- Adoption of Community Participation Procurement to allow participation of CBOs in the program;
- Construction, repair and improvement of irrigation facilities and appurtenant structures in irrigable areas in the countryside; and
- Full and intensified implementation of the National Program on Population and Family Planning (NPPFP) towards better health and education outcomes, socioeconomic development and poverty reduction.

EPAHP Area Coverage

The EPAHP Program will have nationwide geographical coverage. EPAHP Convergence Teams will be strategically formed, and effective coordination arrangements will be pursued in the covered areas.

General Commitments

All EPAHP Partners shall commit to:

- Designate representatives to the EPAHP Convergence Team covered by Special Orders (“SOs”) in their respective regions, provinces and municipalities, as appropriate;
- Sustain the established partnership with EPAHP partners through the overall coordination and implementation of the EPAHP related projects in the covered areas; Promote the use of Negotiated Procurement-Community Participation (“NP-CP”) such as the PAHP CPPM under R.A. 9184 or the Government Procurement Reform Act, for needed goods, services or small infrastructure projects;
- Coordinate closely with each other and the participating LGUs, through the EPAHP Convergence Teams, in the conduct of community procurement for goods and services for institutional feeding programs and other related feeding or livelihood programs of the government; and
- Conduct joint monitoring and evaluation of the EPAHP projects based on mutually agreed project assessment/evaluation instrument and methodology that will be developed for the purpose of the project.

Activities Conducted

In support OF the program’s full implementation, the EPAHP – Regional Program Management Office (RPMO) MIMAROPA was able to conduct the following activities:

1. EPAHP-Regional Convergence Team (RCT) Meeting held on 10 March via Google Meet;
 - Presentation of the summary of accomplishments of the RPMO and RCT as well as its Plans and Targets for CY 2022.
 - Information to the RCT of the Courtesy Visit that the RPMO will conduct to each of the member agencies, which will also facilitate the signing of the official copy of the Regional MOU.
2. Enhanced Partnership Against Hunger and Poverty (EPAHP) Program Capacity Building Through Orientation and Workshop for Breakthrough Convergence with Key Internal Stakeholders (Face-to-Face) held on March 28-April 1, 2022 at Baguio City
 - The participants were made aware of the need for support and their vital roles in the implementation of the EPAHP Program. Also, they were able to establish rapport among themselves through the activities conducted. Further, they were able to identify linkages among key internal stakeholders.
3. EPAHP-Regional Convergence Team (RCT) Meeting held on 12 April via Google Meet;
 - Preparation for the upcoming EPAHP Consultation and CBOs Mapping Activity.

4. Consultation with Enhanced Partnership Against Hunger and Poverty Program-Regional Convergence Team (EPAHP-RCT) of MIMAROPA and Mapping of Community-Based Organizations (CBOs) (Face-to-Face) held on April 18-22, 2022 at Angeles City, Pampanga;
 - This activity enabled the RPMO and the EPAHP Partners to identify supply and demand in the MIMAROPA Region and the Community-Based Organizations (CBOs) in the MIMAROPA Region.
5. EPAHP Program Orientation to DOH Retained Hospitals in Palawan;
 - This orientation provided information on the program goals, objectives, and processes in order to prepare the focal persons of the DOH Retained Hospitals in Palawan in the program implementation.
6. EPAHP-RPMO MIMAROPA and Key Partners Forum - Batch 1 (Face-to-Face) held on May 23-27, 2022 at Tagaytay City;
 - Presentation of the initial accomplishment of EPAHP-RPMO for CY 2022;
 - Presentation of the ALPAS Framework and EPAHP Roadmap by the EPAHP-NPMO Secretariat;
 - Presentation of the overview of NP-CP by the FO Procurement Head;
 - Conducted a planning activity for EPAHP Internal Engagement;
 - Identified issues and concerns along EPAHP program implementation;
 - The EPAHP Internal Partners provided comments and suggestions to the draft Marketing Agreement; and
 - Identified needed support, intervention, and assistance of SLPAs.
7. EPAHP-RPMO MIMAROPA and Key Partners Forum - Batch 2 (Face-to-Face) held on May 30-June 1, 2022 at El Nido, Palawan;
 - Presentation of the initial EPAHP-RPMO accomplishment for CY 2022, the ALPAS Framework, and EPAHP Roadmap;
 - Gathered data on linkage between partner agencies in program implementation (Supply, Demand, and Support Service Groups); and
 - DOH-Hospital ng Palawan representative presented its Good Practices.
8. Enhanced Partnership Against Hunger and Poverty-Regional Program Management Office (EPAHP-RPMO) Meeting with MIMAROPA Youth Center (MYC) and identified Community-Based Organizations (CBOs) / Sustainable Livelihood Program Associations (SLPAs) for Possible Linkage at Gloria, Oriental Mindoro held on 21 July 2022 at Gloria, Oriental Mindoro;
 - Discussed possible linkage between the MIMAROPA Youth Center (MYC) and CBOs/SLPAs in the MIMAROPA Region.
9. EPAHP-Regional Convergence Team (RCT) Meeting held on 28 July 2022 via Google Meet;
 - Presentation of the consolidated EPAHP RCT Accomplishment for CY 2022 1st Semester.
 - Overview of the draft EPAHP Program Provincial Memorandum of Understanding (MOU).
 - Status of Summary of Agreements (SOA) during the EPAHP-RPMO and Key Partners Forum last May 31-June 3, 2022.
10. EPAHP Meeting with Disaster Response and Management Division (DRMD), Department of Agriculture (DA), National Irrigation Administration (NIA), and National Food Authority (NFA) held on 18 August 2022 via Google Meet;
 - Discussed the involvement of the CBOs/SLPAs in government procurement services, specifically in the province of Romblon.
11. EPAHP-RPMO Series of Meetings with Key Stakeholders (SLP-Marinduque/CBOs/SLPAs) held on 25 August 2022 at Malbog Sulfuric Hot Spring Resort, Buenavista, Marinduque;

- Discussed the involvement of the CBOs/SLPAs in government procurement services. Also, to formally introduce the EPAHP Program to the SLPAs/CBOs and LGUs.
- 12. Program Convergence Budgeting (PCB) Projects Orientation held on 05 September 2022 via Google Meet;
 - Provided orientation on implementing the Program Convergence Budgeting (PCB) Projects to its partner agencies.
- 13. EPAHP Meeting with Key Stakeholders (DRMD, NIA, and IAs in Romblon) held on 06 September 2022 via Google Meet;
 - Discussed the involvement of the CBOs/SLPAs in the government procurement services, specifically in the province of Romblon.
- 14. Consultation and Planning Workshop with EPAHP Partners on Zero Hunger Program Convergence Budgeting (PCB) Projects held on 27-29 September 2022 at Tanza Oasis Hotel and Resort, Tanza, Cavite;
 - The participants were able to identify plans and targets for the implementation of the projects under the PCB Program.
- 15. Meeting re Updates on the EPAHP Program Pilot Implementation in Buenavista, Marinduque held on 26 October 2022 via Google Meet;
 - Discussed the status of procurement of supply and goods by the Local Government Unit (LGU) of Buenavista, Marinduque for the Supplementary Feeding Program (SFP).
- 16. EPAHP-Regional Convergence Team (RCT) Meeting held on 15 November 2022 via Google Meet;
 - Discussion on the upcoming Year-End Program Review and Evaluation Workshop (PREW).
 - CY 2022 2nd Semester EPAHP Program Accomplishment & Performance Report.
- 17. EPAHP-Regional Convergence Team (RCT) Year-End Program Review and Evaluation Workshop (PREW) held on 28-30 November 2022 at St Giles Hotel, Makati City;
 - Identified issues and concerns in the EPAHP Program implementation, as well as ensure effective and efficient ways of its implementation.
- 18. Courtesy visits to the following EPAHP Partner Agencies in the MIMAROPA Region:
 - National Nutrition Council (NNC)
 - Commission on Population and Development (POPCOM)
 - Department of Science and Technology (DOST)
 - Bureau of Jail Management and Penology (BJMP)
 - Department of Information and Communications Technology (DICT)
 - Agricultural Training Institute (ATI)
 - Cooperative Development Authority (CDA)
 - Department of Agrarian Reform (DAR)
 - Philippine Carabao Center (PCC)
 - Philippine Crop Insurance Corporation (PCIC)
 - Department of Health-Center for Health Development (DOH-CHD)
 - Department of Agriculture (DA)
 - Department of Education (DepEd)

Table 16. Enhanced Partnership Against Hunger and Poverty (EPAHP) - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Number of Community-Based Organizations (CBOs) Mapping on Demand, Supply, and Support Services;	A. Political: Limited knowledge of LGUs in Negotiated Procurement-Community Participation (NP-CP) mode of procurement; Commitment of selected LGUs on the adoption of EPAHP Program and fund transfer	A. Conducted series of orientation to the local government units, CBOs and partners stakeholders ; Conducted CBOs Mapping to determine the demand, supply, and support services in the MIMAROPA Region and enable agreeable linkage among the EPAHP Partners and CBOs; Conducted meetings as the need arises to address issues and concerns on the implementation of the program;	For RPMO through the help of Procurement Section to intensify the awareness of the LGUs in Negotiated Procurement through Community Participation through conduct of orientation / seminar For the RPMO to strengthen the MOA/MOU agreement between the EPAHP RPMO and LGUs implementing parties NPMO to issue/ cascade the clear and feasible program indicators; For Regional Office to set common priorities and targets that conducive to partner LGUs;
	B. System: No database/list of farmers and SMEs as potential suppliers of government;	Crafted a Google Sheet on databanking of farmers and SMEs as potential suppliers of government	For RPMO to harmonize the google sheet template that will capture all the needed data as reference for future transactions
	C. Economic: Limited resources for Community Based Organizations (CBOs) to engage in government procurement (Capital and operational cost)	Endorsement of linkage partners through DSWD SLPAs	For LGUs to provide possible assistance for operational cost of the CBOs

Table 17. Summary of Financial Performance of Enhanced Partnership Against Hunger and Poverty (EPAHP)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P3,602,581.04	P2,601,446.73	P2,362,831.03	72.21%	65.59%
CONTINUING FUND	P1,896,213.78	P1,896,213.78	P1,896,213.78	100%	100%
TOTAL	P5,498,794.82	P4,497,660.51	P4,259,044.81	81.79%	77.45%

The Enhanced Partnership Against Hunger and Poverty (EPAHP) was able to obligate **Php 4,497,660.51** or **81.79%** of the **Php 5,498,794.82** total allocated fund and disburse **Php 4,259,044.81** or **77.45%** as of December 31, 2022. The program has a total allocation of **Php 5,498,794.82** for the 2022 Current Appropriation Fund and obligated **Php 2,601,446.73** or **(72.21%)** and disbursed a total amount of **Php 2,362,831.03** or **(65.59%)**; also, the Continuing Fund allocation of **Php 1,896,213.78** was fully obligated and utilized.

Protective Services

Supplementary Feeding Program

- As of December 31, 2022, the program served **73,384** or **93.51%** out of **78,479** children in CDCs and SNPs provided with supplementary feeding 12th Cycle Implementation. Of the 73,384 served, **59,984** served children were funded by DSWD (SFP Fund allocation for 2022) and **13,400** served children were funded by the LGUs. There are remaining **15,171** target children to be served in 2023 and the fund was already transferred to LGUs. The strategies used by the region are continued conduct of 12th cycle procurement preparations, completion and checking of documents readily facilitated such as the Procurement Requests (PRs) for regional procurement, focused on the enhancement cycle menu for 12th cycle with calorie computation, monitoring and capability building of LGUs and transfer of funds to the LGUs.
- For the **10th** and **11th Cycle Implementation**, as of December 31, 2022, the program had served a total of **18,251 children** (**1,193** children for 10th Cycle and **17,058** for 11th Cycle) which was already completed and served.
- The Milk Feeding Program also extended its reach for the 11th cycle. 60 LGUs for 11th cycle were monitored. Child Development Centers (CDC) and house to house visitation were also conducted. An expansion of the Milk Feeding Program implementation covering **1,193** undernourished

children was served. Strengthened inter-agency partnership with the DOH, NNC and Local Health Offices of the region are conducted.

- For the Milk Feeding Program under the 12th Cycle Implementation, as of December 31, 2022, there are **5,528** undernourished children in CDCs will be provided with milk feeding along the 12th Cycle SFP in the selected municipalities of Oriental Mindoro and Palawan. Funds for Milk Feeding has already been downloaded to Philippine Carabao Center last November 30, 2022. Their procurement process is still ongoing and the implementation is expected to start on the third week of January 2023.
- The Field Office thru the SFP provided technical assistance through the following:

1. World Health Organization - Child Growth Standards (WHO-CGS) Training for Child Development Workers

The SFPMO was able to assist LGUs for the WHO-CGS Training. With the recent concerns encountered on erroneous data, the office has extended its efforts to train the CDWs on the proper use of CGS in assessing the nutritional status of children beneficiaries. SFPMO has successfully conducted the face-to-face CGS Refresher Course for 14 municipalities capacitating 698 CDWs, BNSs, BHWs and MSWD staff.

2. Developed an LGU Quantification tool for Food Commodity Distribution

SFPMO has developed an LGU Quantification tool for Food Commodity Distribution. An excel file will serve as a tool for LGU to easily generate distribution count of food commodities; automatically generate the distribution list per CDC along the inspection and acceptance report. This may prevent incorrect reports in contrast to manual computation.

3. SFP Technical Staff as Mother-Baby Friendly Facility Assessors and Member of NNC's Local Nutrition Program Evaluators

Strengthened interagency linkages and shared expertise among SFP technical staff only showcased the great capability of SFP Team on various local nutrition activities among our stakeholders.

4. AGAPAY Program

The program was continued in 2021 due to the alarming results of the 2020 Operation Timbang Plus by the National Nutrition Council (NNC). This 2022, the Agapay Program is planned to be expanded to the top 10 Nutritionally Depressed Municipalities. To date, there is an ongoing coordination with the Department of Labor and Employment (DOLE)- MIMAROPA for the employment / livelihood assistance for the families of malnourished children in the top 10 nutritionally depressed LGUs.

5. Nutrition Case Management Training

The activity is an introduction and orientation on the Nutrition Case Management as a new initiative or approach of the office to help improve the nutrition situation in the region through collaboration with local government units for effective nutrition sensitive and nutrition specific interventions for our children beneficiaries.

6. Creation of a variety of cycle menus aligned with the increased per capita budget.

Developed comprehensive cycle menus that meet the 1/3 Philippine Dietary Reference Intakes for children that are also culture - sensitive (Regular Menu, Mangyan Cycle Menu and Muslim Cycle Menu).

Table 18. Summary of Financial Performance of Supplementary Feeding Program (SFP)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P161,564,306.00	P152,485,746.47	P78,483,471.63	94.38%	48.58%
CONTINUING FUND	P2,434,433.18	P2,434,433.18	P2,434,433.18	100%	100%
TOTAL	P163,998,739.18	P154,920,179.65	P80,917,904.81	94.46%	49.34%

The Supplementary Feeding Program (SFP) was able to obligate **Php 154,920,179.65** or **94.46%** of the **Php 163,998,739.18** total allocated fund and disburse **Php 80,917,904.81** or **49.34%** as of December 31, 2022. The program has a total allocation of **P161,564,306.00** for the 2022 Current Appropriation Fund and obligated **P152,485,746.473** or **(94.38%)** with disbursement amounting to **Php 42,860,033.82** or **(26.53%)**; meanwhile, the Continuing Fund allocation of **Php P2,434,433.18** was fully utilized.

Food sharing among family members is one of the region's challenges. There is no guarantee that the food commodities will be consumed solely by the beneficiary at home, causing the pandemic a risk to household food security. Hence, this may reflect on low Nutritional Status (NS) accomplishment. With this, strengthened monitoring was done in the 2nd quarter. The extended efforts on educating the stakeholders and parents/guardians of children beneficiaries on health and nutrition through social media is an identified approach to support the implementation of the SFP in the region. Thus, SFP is designed to create a significant impact to children's nutritional status and directed to promote the rights of children to good health and proper nutrition. Relatively, this also marks a substantial contribution to the achievement of SDG 2 or Zero Hunger.

Table 19. Supplementary Feeding Program - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. No. of Children provided with Supplementary Feeding Program	A. Staff: The hiring process for the vacant SFP positions were prolonged due to the imposed guidelines from HRMDD where there should be at least 2 or more applicants before proceeding to interview.	A. The existing SFPMO technical staff augmented efforts in communicating and collecting the SFP terminal reports from the implementing LGUs. The SFPMO adapted the hybrid approach where vacated functions have been delegated to the staff.	To have an exemption on the hiring of programs' Nutritionist-Dietitians considering that applicants for those positions were very limited and also, only few can pass the written exam based on years of observation. For all divisions/programs to refer for possible applicants for vacant positions For the HRMDD to proceed with the interviews with the requirement of at least two (2) applicants
	B. Structure: Extended SFP PDO roles: augmentation to other programs for longer periods leading to exhaustion and interrupted SFP duties.	B. Monitored PDO's accomplishments through communication, weekly/monthly accomplishments reports and presentation of provincial updates Informed the SWAD TLs of current/ pending SFP tasks that need to be prioritized as well. Shared the load to other SFP staff to help cope with the remaining workload/backlogs.	SFPMO to propose a position upgrade/ request for additional positions given the advice of "no scaling down" as of September 23, 2022. Prioritize deliverables of the program. SFP PDOs are recommended to have at least 3 days SFP duty and maximum of 2 days augmentation roles per week.

	<p>C. Shared Values: Not all program staff are trained on Gender and Development, especially the newly hired.</p>	<p>C. Encouraged staff to attend free and virtual capability building training from DOH and NNC</p> <p>Documentation reports were used as reading materials for the newly hired. They were also exposed to actual training and guided by senior staff. Provided TA session</p>	<p>Coordination to HRMDD on the conduct of Gender Sensitivity Trainings to avoid duplication of GAD related orientation provided</p>
	<p>D. Political: Change in leadership/ coordinators / support staff; program is not supported at the barangay level; some LGUs are okay with not implementing the program, existing unliquidated. Support to operations logistics.</p> <p>Not all politicians prioritize Nutrition/Health Care</p>	<p>D. Conduct of LGU Dialogue so that LCEs will allot funds for program and provide their local counterparts</p>	<p>To write formal communication to Local Government Units signed by the Regional Director and provide innovative strategies to appreciate the value of the implementation of supplementary feeding program and importance of nutrition / health care to children</p>
	<p>G. Economic: Rapid increase on inflation rate, increasing logistics costs</p> <p>Due to the pandemic the incidence of poverty increased; poverty is highly correlated to malnutrition; Price hike, shortage of some food items / gasoline price increase</p>	<p>G. Included in the Narrative reports the request for increase in per capita allocation</p> <p>The SFPCO approved the requested increase in per capita of children (P15.00): For Regular SFP, P15.00 to P27.00; For Milk Feeding, P19.00 to P21.00. Still for approval of DBM for funding of the variance.</p>	

	High inflation rate leads to increase in the value of food items procured for SFP.	Implementation of Pabasa on Air. Encouragement to LGUs to utilize social media platforms to bring SFP and nutrition related information to the public.	
	<p>H. Environmental: Ample amount of single-used plastic used in food packaging; Use of canned goods in food packs; Use of plastic pouches in milk feeding</p> <p>MIMAROPA is prone to typhoons which leads to the delay in the delivery of food packs that results in a disrupted feeding cycle.</p>	H. Plastics and empty cans were utilized as plant containers for vegetable gardening.	Reiterate guidelines on waste management as per MC 35 to LGUs.

Social Pension Program

The **Social Pension Program Management Office (SPPMO)** is expected to deliver its functions on (1) validation of Senior Citizen applicants, (2) maintaining of data banking system, (3) provision of cash assistance or cash gift to qualified beneficiaries thru the most effective and efficient scheme, (4) monitor and update registry of paid beneficiaries and (5) liquidation of allocated funds specifically for Social Pension and Centenarian Program.

- For this year, the program has a total number of **206,341 target beneficiaries**. The **new additional slots for 11,123 beneficiaries** will be funded under the Centrally Managed Fund in order to cater the previous year target. To date, the region has served **169,588 or 82.18% eligible beneficiaries**.

- Payout for CY 2022 was conducted to the **Province of Occidental Mindoro**, with paid **27,048** or **15.95%** beneficiaries; **Oriental Mindoro**, with paid **53,534** or **31.57%** beneficiaries; **Marinduque**, with paid **15,680** or **9.25%** beneficiaries; **Palawan**, with paid **48,804** or **28.78%** beneficiaries and province of **Romblon** with paid **24,522** or **14.46%** beneficiaries. One of the issues and challenges encountered by the program was the limited number of SDOs.

Table 20. Summary of Financial Performance of Social Pension Program Management Office (SPPMO)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P1,257,885,650.00	P1,162,914,963.31	P1,102,369,547.00	92.45%	87.64%
CONTINUING FUND	P3,122,487.20	P3,122,487.20	P3,106,987.20	100%	99.50%
TOTAL	P1,261,008,137.20	P1,166,037,450.51	P1,105,476,534.20	92.47%	87.67%

The Social Pension Program Management Office (SPPMO) was able to obligate **Php 1,166,037,450.51** or **92.47%** of the **Php 1,261,008,137.20** total allocated fund and disburse **Php 1,105,476,534.20** or **87.67%** as of December 31, 2022. The program has a total allocation of **P1,257,885,650.00** for the 2022 Current Appropriation Fund, and obligated **P1,162,914,963.31** or **(92.45%)** and disbursed a total amount of **Php 1,102,369,547.00** or **(87.64%)**; while the Continuing Fund allocation of **Php P3,122,487.20** was fully obligated, with disbursement amounting to **Php 3,106,987.20** or **(99.50%)**.

Table 20. Social Pension Program - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Number of Senior Citizens who received Social Pension within the semester	A. Strategy: Delayed conduct of Social Pension payout for CY 2022 Delayed submission of liquidation reports resulting to unavailability of Special Disbursing	A. Request for possible Transfer of Funds scheme as another mode of payment to identified LGUs Augmentation of staff in checking/ reviewing of liquidation reports Continuous follow-up	Request of copy of MOA from Central Office to facilitate the Transfer of Funds to identified LGUs Additional/upgrade of bond for existing SDOs

	Officer (SDO)	for available SDOs for cash advance	
	B. Technological: Erroneous entry/availability of supporting documents	B. Provided technical assistance to the relatives of the beneficiary in terms of the documents that are accepted as proof of age Coordinated with the counterpart to the Central Office regarding alternative documents that can be use as a proof or means of verifications	C. For PMB/SocPen National Management Office to provide guidelines and technical assistance to the Field Office on the documents that may be used as an alternative means of verifications
	C. Environmental: Due to geographical location of the area, validation and payout is conducted per barangay which led to longer time rendered to accommodate all target beneficiaries	C. Prioritized municipalities with island barangays. Maximize the participation of LGU staff to augment during payout	For LGUs and BLGUs to intensify the dissemination of information in advance to beneficiaries once payout was schedule to their LGUs / Barangays

Centenarian Cash Gift Program

- The Centenarian Cash Gift Program on the other hand has an initial target of **40 centenarians** at the beginning of 2022. A request for the lowering of target to 30 centenarians and withdrawal of Php 1,000,000.00 for the 10 deducted target was approved by the Central Office last November 2022. Thus, the final targets of the program for 2022 is **30 centenarians** equivalent to **Php 3,000,000.00** cash gift (Php 100,000.00) each. As of December 31, 2022, the program served a total of **27 or 90% out of 30 target Centenarians** for the whole year. The balance of **three (3)** remaining targets was already validated and funds were obligated as of December 2022 but the payout was conducted last January 3 and 6, 2023.

Table 21. Summary of Financial Performance of Centenarian Cash Gift Program

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P4,438,012.00	P3,335,539.46	P3,320,727.55	75.16%	74.82%
CONTINUING FUND	P158,661.02	P158,661.02	P158,661.02	100%	100%
TOTAL	P4,596,673.02	P3,494,200.48	P3,479,388.57	76.02%	75.69%

The Centenarian Cash Gift Program was able to obligate **Php 3,494,200.48** or **76.02%** of the **Php 4,596,673.02** total allocated fund and disburse **Php 3,479,388.57** or **75.69%** as of December 31, 2022. The program has a total allocation of **Php 4,438,012.00** for the 2022 Current Appropriation Fund and obligated **Php 3,335,539.46** or **(75.16%)** and disbursed a total amount of **Php 3,320,727.55** or **(74.82%)**. The remaining Continuing Fund allocation amounting to **Php 158,661.02** was fully obligated and utilized.

For CY 2022, the budget that was approved for the cash grants is **Php 4,000,000** for **40** qualified centenarians but due to the approval and withdrawal of funds for the lowering of target, the final target for 2022 was deduced to **30 centenarians** amounting to **Php 3,000,000.00**. As of December 31, 2022, the **Php 3,000,000.00** or **100%** of the total budget allocated was obligated for the **30 centenarians** whose documents were processed for the first and second semester of the year and **Php 2,700,000** or **90%** was **disbursed** since a total of **27 centenarians** were paid for the period. The remaining **three (3) centenarians** amounting to **300,000.00** was paid in January 2023.

Table 22. Centenarian Cash Gift Program - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. 100% or 40 senior citizens who reached 100 years old received their cash incentive 20 days after submission of complete documents	A. Strategy: No travel expenses for validation and payout	A. Integrated Centenarian Program activities with Social Pension activities.	For the SPMO to establish continuous coordination to the availability of different program staff to implement and integrate Social Pension related activities in their respective schedule to the provinces For PMB to issue additional

	No administrative operational expenses – supplies for 2022	The issue was elevated and addressed to the Central Office (CO) prompting them to request funds for the office supplies of the socpen program	funds for the operational expenses - office supplies of the program
	B. Staff: Unavailability of field staff to augment especially during UCT/ socpen validations and payouts	B. Regular communication with the Field Office staff to include centenarian concerns in their travel	Provision of technical assistance to FO staff during meetings
	C. Technological: Slow internet connections and lack of gadgets especially to applicants belonging to the indigenous groups and living in far-flung areas	D. Maximized the social media resources such as Provision of Updates via Group Chat/Messenger Assigning a focal per province to assist in the gathering, collation and consolidation of reports The use of social media, emails, and text messages in the provision of technical assistance	For Social Pension Program to modify existing funds for the installation of possible back-up internet connection in coordination to PMB

MIMAROPA Youth Center (MYC)

- The MIMAROPA Youth Center (MYC) served a total of **51 clientele or 102%** for the CY 2022 out of its 50 client targets for this year.
- **27 carry over cases** and **twenty four (24)** are new admission to the center wherein there is an occupancy rate of **60.18** from **2,500** bed days available.
- The center has **50 bed capacity**. There is a total of **57.6** average length of stay for discharge based with a total discharged **client of five (5)**; and with **334** average length of stay for admission based from the total admission of **seven (7)**.
- Further, there are a total of **3009 client days** of care. Continuous provision of therapeutic activities to residents; more volunteers are encouraged to provide group and individual sessions. In need of Medical supplies, especially PPE (overall suit, facemask, and faceshield) purposes for hearing and other activities outside the center are strategies and interventions made by the staff.

Table 23. Summary of Financial Performance of MIMAROPA Youth Center

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P14,020,271.00	P13,723,339.85	P11,424,550.00	97.88%	81.49%
CONTINUING FUND	P687,769.97	P687,690.51	P685,690.51	99.99%	99.99%
TOTAL	P14,654,040.97	P14,411,030.36	P12,112,240.51	97.98%	82.35%

The MIMAROPA Youth Center (MYC) obligated **Php 14,411,030.36** or **97.98%** of the **Php 14,654,040.97** total allocated fund and disburse **Php 12,112,240.51** or **82.35%** as of December 31, 2022. The center has a total allocation of **P14,020,271.00** for the 2022 Current Appropriation Fund with obligated **P13,723,339.85** or **(97.88%)** and disbursed a total amount of **Php 11,424,550.00** or **(81.49%)**; while the Continuing Fund allocation of **Php P687,769.97** with an obligation and utilization amounting to **Php 687,690.51** or **(99.99%)**.

Table 24. MIMAROPA Youth Center - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Number of clients served in a residential care facilities 47 client served in CRCF 2. Percentage of client rehabilitated, reintegrated in the family and community 5% rehabilitated, reunited to family and	A. Staff Lack of staff (Houseparents) to manage the homelife services; the ratio would be 1: 15 . at present there are only four HPs who rendered duty (the head HP is not included for duty) For the Social workers, it should be 1:11; at present there are only two SWs who handle cases as requirement for level 3	A. Close follow up to PMB for possible additional funds B. Technical staff and admin staff rendered duty in schedule basis as Officer of the day during office hours and Executive Staff of the day during weekends	For FO to request additional funding for COS under MOOE

reintegration community to	B. Structure: Other Court Judges were transferred to assigned Regional Trial Courts	B. Conduct Juvenile Justice Administration Dialogue Send manifestation to court for speedy trial	For the MYC to continue the consultation dialogue with court, PAO lawyers for speedy trial
	C. Technological: Frequent power supply interruptions	C. Adjust office hours to the availability of the electric power	For the MYC to make the generator set to be functional
	D. Political: Delayed or no payment of LGU counterpart for the maintenance of the center	D. Continue on sending of letters to Local Government Units concerned for quarterly billing of LGU counterpart	
	E. Strategy Lack of provision of family interventions on the part of LGU referring party	E. Conduct consultation meeting with LGU referring party	Continues conduct of consultation meetings with MSWDOs Continue the quarterly meetings with POO Pantawid Office

Adoption and Foster Care Program

- As of December 31, 2022, ARRU was able to accomplish **19 or 86.36% children with issued CDCLAA** out of the **22 targets** for 2022. Due to the passage of new law on adoption and advisory from the Central Office that the issuance of CDCLAA is delayed, the number of accomplished CDCLAA issuance for this quarter was also low. Continuous monitoring and follow up to CCAs and LGUs who have children for CDCLAA as well coordination with the Central Office shall be continuously done in order to meet the target by the end of the year.
- A total of **74 children under foster care** placement provided a subsidy. Out of the 74 children, **64 are carry-over cases** while **ten (10) are new cases** resulting in attaining **123.33% of accomplishment**. The assessment and recommendation of the social workers handling each case and the approval of the foster care committee during the regional matching conference are the deciding factor in the selection of children eligible for the said assistance.

- There are **15 licensed foster parents developed (seven (7) prospective adoptive parents and eight (8) prospective foster parents)** and presented to the Regional matching Conference. There are also prospective foster parents who are being assessed and/ or with on-going application.
- As of December 31, 2022, the FO issued **12 Regional Adoption Clearance (RAC) or 100%** for children for interregional and/or intercountry adoption clearance.

Table 25. Summary of Financial Performance of Adoption and Foster Care Program

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P10,462,598.72	P9,366,146.00	P8,924,026.76	89.52%	85.29%
CONTINUING FUND	P2,153,209.89	P2,153,209.89	P2,153,209.89	100.00%	100.00%
TOTAL	P14,654,040.97	P14,411,030.36	P10,560,730.93	91.31%	87.80%

The Adoption and Foster Care Program was able to obligate **Php 11,519,355.89** or **91.31%** of the **Php 12,615,808.61** total allocated fund and disburse **Php 11,077,236.65** or **87.80%** as of December 31, 2022. For the Current Appropriation, Adoption Resource and Referral Unit has a total allocation of **Php 10,462,598.72** from Centrally - Managed Fund and the unit obligated **Php 9,366,146.00** or **89.52%** disbursed a total of **Php 8,924,026.76** or **85.29%**. On the other hand, the Continuing Appropriations amounting to **Php2,153,209.89** was already obligated and disbursed.

Table 26. Adoption Resource and Referral Unit - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges	Actions Taken	Recommendations
1. (22) Number of children issued with CDCLAA	A. Structure: Additional layer on the business process of Alternative Child Care since ARRU is under the Community Based-Section (non-adherence to EODB)	A. Cases of children for alternative child care were directly submitted to PSD Head / OIC Division Chief to fast-track cases based on the agreement made in 2020	Streamline the business process in accordance with standard operating procedures.
2. (12) Number of eligible children placed under foster care			
3. (12) Number of children issued		Direct supervision and technical assistance	

<p>RAC endorsed for issuance of ICA</p> <p>4. (60) Number of children placed under foster care provided of subsid</p>	<p>Multi-tasking of eight (8) social workers in handling cases of CDCLAA, Foster Care, RA 11222, Adoption, Augmentation to SWADT activities (payout, disaster, liquidation, travel clearance, other case management)</p> <p>Multiple task of one (1) administrative staff in performing all admin concerns of the program (Adoption/CDCLAA/R A 11222/ Foster Care)</p>	<p>provision by ARRU Head to SWs assigned in SWADTs. Provided specific instruction on deliverables to ARRU social workers</p> <p>Augmentation of technical staff / TCU staff in doing administrative concerns</p>	<p>Ensure prioritization of cases/task for social workers assigned in SWADT</p> <p>Additional Admin Staff in ARRU to smoothly facilitate the administrative concerns</p>
	<p>B. System: No funding for some activities of ARRU; matching conference, development of support group activity (foster and adoption)</p> <p>Inadequate/non-conducive office space for staff and client/applicants</p> <p>No storage room for supplies and enough space for perpetual documents</p>	<p>B. Prepared modifications of funds to implement other activities aside from the regular activities funded through CMF fund.</p> <p>Collaborated with other programs for the conduct of priority activities</p> <p>Requested for an adequate and conducive space for ARRU staff</p> <p>Purchased of additional steel cabinets for confidential files</p>	<p>To continuously collaborate to other programs to implement activities of Alternative Child Care</p> <p>To request for a conducive space for staff and furnitures/fixtures for confidential and perpetual documents.</p> <p>To request for an storage room for perpetual and confidential documents within the office</p>

	<p>C. Strategy: Limited traveling funds for monitoring / assessment and conduct of Supervised Trial Custody for PAPs developed by ARRU.</p> <p>Other provinces have limited or no ARRU staff to act on the referrals, follow-up, updating / monitoring of foster care placement that delays the preparation of case study report/compliance/monitoring</p>		<p>Request /modify for additional traveling expenses for the additional task (RA11222 assessment / Supervised Trial Custody)</p> <p>Request for additional staff assigned to Provinces without ARRU Staff.</p>
	<p>D. Skills: Limited training / capacity enhancement for ARRU social workers</p> <p>Some social workers are not familiar with basic legal forms and documents</p>	<p>D. Increased capability and knowledge on the use of google workspace</p> <p>Facilitated capacity building activities / learning and development intervention on case management / planning and evaluation</p>	<p>Continuously maximize available technological means appropriate in the area</p> <p>Conducted Capacity building/Training/ Seminar on Paralegal: Overview of Child and Family Laws and Legal Writing, Forms and Documents for ARRU / RACCO social workers.</p>

	<p>E. Staff:</p> <p>No ARRU social workers are assigned in SWADT Offices in Romblon, Oriental and Occidental Mindoro and Marinduque to handle cases of children for alternative parental care.</p> <p>No funding for team building activities / reward mechanism for staff / program accomplishment</p> <p>Most staff are employed as Cost of Service</p>	<p>E. Assigned social worker from FOs to augment on the cases of Marinduque and Mindoro</p> <p>Coordinated to SWADT social workers to act on cases.</p> <p>Conducted team building / rest and recreation activities on personal and collective capacity</p> <p>Constantly lobbied for contractual and permanent position during meetings and program implementation review</p>	<p>Request for additional social worker to be assigned in provinces of Marinduque and Mindoro</p> <p>Include in the WFP the upscaling and team building activities for ARRU staff</p>
	<p>F. Political:</p> <p>LGUs role in the implementation of Alternative Child Care such as; Adoption, Foster Care and RA11222 was not given prioritization due to inadequacy in staff complements at the LSWDO.</p> <p>Most LGUs have limited / no staff dedicated to reviewing the petition/s submitted in the social welfare and development office. As a result, FO social workers directly</p>	<p>F. Lobbied for dedicated social workers to handle adoption and foster care cases to MSWDOs and LCEs during Service Delivery Assessment (SDA-2019) and LSWDOs/CCA monitoring activities.</p> <p>Provided augmentation for the assessment and case handling for regular prospective adoptive/ foster parents</p> <p>Requested support to SWADT leaders to act or assign social worker to follow-up compliances / aside from official</p>	<p>Continues lobbying of social workers to handle highly technical cases during SDAs, LSWDOs meetings and monitoring.</p> <p>Continues augmentation to cases of regular adoptive and foster parents application</p> <p>To continuously collaborate with different stakeholders on the benefit of the Adoption and Foster Care Laws</p>

	<p>provide TA to petitioners.</p> <p>Slow compliance of LGUs in updating CSR / HSR that results in delay in processing the subsidy of the respective foster children.</p>	communications	
	<p>G. Economic: There are families who preferred not to legalize the adoption of child under their care despite enactment of the new law There are families that are discouraged from rectifying the birth record due to the number of documentary requirements. Economic situation of biological families and relatives brought about by the Pandemic affected the reintegration of some children.</p>	<p>G. Provided of assistance/ encouragement/ explanation on the process/ benefit /repercussion of legal and illegal adoption to Prospective Adoptive Parents</p> <p>Collaborated with LSWDOs / other DSWD Programs on the provision of assistance/interventions to the biological families and relatives of children under foster care for reintegration</p> <p>Coordinated to LSWDOs and CCAs, social workers to follow-up and provided technical assistance on cases through conduct of case conferences/coaching/ group study sessions</p>	<p>Continuous linkages for specialized medical and psychological services</p> <p>Continuous provision of technical assistance to LSWDOs and CCAs on Administrative Adoption and Alternative Child Care laws</p>
	<p>H. Economic: Unavailability of specialized medical,</p>	<p>H. Referral and networking on available online services to</p>	<p>Explore other specialized medical, psychological</p>

	<p>psychological and legal services within MIMAROPA region such as Psychological Centers, Hearing Aid Centers, Notary Public, etc</p> <p>Explore other specialized medical, psychological and legal services for reference of other partner agencies</p> <p>I. Environment: MIMAROPA is full of Geographically Isolated Disadvantaged Areas that mostly became the concern on the following:</p> <p>PAPs/SWs encountered difficulty in attending / appearing personally in Manila.</p> <p>Difficulty complying documentary requirements due to limited transportation resources</p> <p>Conducting home visits to update/monitor foster children/adoption placement</p>	<p>comply with the requirements and proceed with the adoption . foster care process</p> <p>Coordinated with PSA central office whenever there are reported difficulty in securing civil registry documents</p> <p>I. Maximized the use of online platforms for different alternative child care services activities, initial reviewing of cases for issuance of CDCLAA, PAPs applications among others, monitoring of foster care and adoption placement, matching conferences.</p>	<p>and legal services for reference of other partner agencies</p> <p>Continuous coordination and reiteration on the guidelines and policies / memorandum circulars related to securing civil registry documents</p> <p>For the FO To strengthen monitoring of foster children placed with foster families in MIMAROPA region</p> <p>To develop online / offline caseload inventory system with LSWDO cases on alternative child care cases Lobbying for regularization of qualified and competent staff</p> <p>To continue allowing the use of online platform especially on the following:</p> <p>Submission of scanned documents for cases of CDCLAA to central office as advance copy.</p> <p>Conduct of Regional Matching Conference / Mandatory Appearance for special case</p>
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Travel Clearance for Minors Traveling Abroad

A total of **214 minors** issued of travel clearance certificates out of the **253 applicants/ inquiry received**. In terms of sex, majority of minors who were issued travel clearance were female with total of 114 or 53.27% while male has total of 100 or 46.72%. In terms of age, the highest number of applicants are the ages of 15-17 years old where there are 73 or 34.11%, followed by ages 6-12 years old with 47 or 35.51% applicants, then, ages 13-14 years old with 39 applicants or 18.22%. While ages 3-5 years old has 17 or 7.94% applicants. Hence, ages 1-2 years old have a total of 7 or 3.27%. Lastly, minors with ages less than 1-year-old have 2 or .93%. The data shows that adolescent or school age children have the highest number of minors travelling outside the country. Legitimate children gathered 118 or 55.14% applicants while illegitimate minors had 96 or 44.85% applicants.

Children in Need of Special Protection

- The region served **14 Children in Need of Special Protection** who had been abused in various ways. **Four (4)** children are from the Province of Oriental Mindoro **(1)** Calapan, **(1)** San Teodoro, and **(2)** Puerto Galera, **six (6)** children are from the Province of Palawan **(1)** Puerto Princesa **(1)** Coron, **(1)** Taytay, **(3)** El Nido, and **four (4)** children are from the Other region **(2)** Sta. Cruz, as well as **(2)** San Andres. With **seven (7) cases** out of 14 children served, physical abuse is the most common. Following that are **three (3)** cases of psychological abuse, **two (2)** cases of child support, and **one (1)** case each of sexual abuse and assessment. The CNSP focal point provides technical assistance to the MSWDO El Nido, Palawan, in the case of physical abuse to **three (3) children**.
- The CNSP was able to assist **four (4) walk-in CNSP clients** during the second semester. Walk-in clients are interviewed, their concerns are assessed, and they are referred to other services as well as other MSWDOs and other offices for further assistance and case management.

Regional Inter-Agency Committee against Trafficking—Violence Against Women and their Children (RIACAT- VAWC)

- The DSWD, as the chair to the Regional Inter-Agency Committee against Trafficking—Violence Against Women and their Children (RIACAT- VAWC), provides opportunities for member agencies at the regional level to meet, plan, create resolutions, recommendations and policies which can be

adopted by member agencies. This is done to ensure that the member agencies have synchronized data capturing and monitoring, as well as check and balance measures in complying with national/local policies and international commitments.

- Provision of Technical Assistance to LCAT-VAWC - The results of the LCAT-VAWC Functionality Assessment for the year 2019 and 2020 revealed that there are LCAT-VAWC which gained progressive level of functionality. The level of functionality has become the basis of providing technical assistance to LGU in preparation for the functionality assessment for the year 2021, to be conducted in the second half of the year 2022. Selected LGUs in the Mindoro islands were the target participants of the technical assistance. A total of **13 LGUs** across the provinces of MIMAROPA provided technical assistance between the months of April and May 2022. The following are the LGUs visited during the technical assistance: Abra De Ilog, Occidental Mindoro and Busuanga, Palawan (April 5), San Fernando Romblon (April 28), Cajidiocan Romblon (April 29), Bataraza Palawan (May 3), Pola and Naujan Oriental Mindoro (May 10), Calapan and Puerto Galera Oriental Mindoro (May 11), Rizal and Calintaan Occidental Mindoro (May 16), San Jose Occidental Mindoro (May 17), and Magsaysay Occidental Mindoro via virtual (May 27, 2022). The technical assistance focused on the discussion of the strength and weakness of each LCAT-VAWC in terms of their functionality. Also, one of the highlights of the technical assistance is the use of the reporting templates introduced by the RIACAT-VAWC-CP to the LCAT-VAWC to synchronize the reporting being done by LCAT-VAWC in MIMAROPA. As part of the discussion, LGUs were also reminded to continuously update the database of TIP, VAWC and Child Pornography victim-survivors and perpetrators for easy access to demographic and data relating to such incidents and sectors.
- The constant coordination of the region with the LGUs and the members of the committee, about the upcoming activities is a strategy that the field office will continue to employ in order to deliver a more effective and efficient implementation of activities, and sharing of resources. And of course, continuous provision of technical assistance to LCAT-VAWC members and LGUs in general will be one of the main strategies of the Led Secretariat together with the staff of the community-based section of field office MIMAROPA.

EXECUTIVE ORDER NO. 70, Series of 2018

- A total of **One Hundred Forty-Five (145) Former Rebels (FRs)** were provided with financial assistance of **Php 20,000.00** each with a total of **Php 2,461,000.00**.
- The Sustainable Livelihood Program (SLP) had served **Eighty-Seven (87) FRs** for Livelihood Settlement Grant (LSG) amounting to **Php 20,000.00** each with a total disbursed of **Php 1,740,000.00**.
- The Pantawid Pamilyang Pilipino Program (4Ps) served **Fifty-Five (55) FRs** amounting to **Php 712,000.00**. While Three (3) FR received Financial Assistance amounting to **Php. 9,000.00** from the Crisis Intervention Unit (CIU).
- **Seventy-Nine (79) CVAs** from Twenty-Two (22) LGUs were served for CY 2022 composing of Eighty-Seven Thousand One Hundred Ninety-Seven (**87,197**) Households and Fourteen Thousand Fifty-Four (**14,054**) Individuals.

WOMEN SECTOR / GENDER BASED VIOLENCE / SOLO PARENT

- The DSWD Field Office in partnership with the inter-agency committees continuously strengthens the monitoring of the implementation of women and other Gender-Based Violence (GBV) laws. The women focal is in charge of implementing the Women Welfare Programs of the DSWD, which include the provision of financial assistance to the victims of GBV and/or Violence Against Women and their Children (VAWC) through the Comprehensive Assistance and Practical Support Interventions to Individuals/Claimants of Protection Against and Redress from Human Rights Violations.
- For this quarter the women focal person focused on the **validation of VAWC/GBV and Solo Parent clients** and **processing of financial assistance** targeted the Geographically Isolated and Disadvantaged Areas (GIDA) in Romblon and Palawan.
- One of the main concerns of the region is that there has been **low referral of cases of VAWC, GBV, and Solo Parent in the regional office and SWADT offices** for the past years. Given the geographical location of MIMAROPA, mobility hinders them from accessing services from the Regional Office. The woman focal, through the guidance of the Division Chief and PMB, conducted validation on Geographically Isolated and Disadvantaged Areas (GIDA) in MIMAROPA (Cajidiocan, San Fernando, Culion, Coron, and Bataraza).

Yakap Bayan Program (YBP) and Family and Community Sector (PLHIV, RECOVERING PERSON WHO USED DRUGS, MENTAL AND CANCER PATIENTS)

Cases Served (People Living With HIV)

The region continuously provides psychosocial care and support services to People Living with HIV and their affected Families. Below is the breakdown of the clients served:

- The region was able to serve a total of **74 clients** (CY 2022 - Carry Over 2021) with a breakdown of **69 Male** and **5 Female**. Clients served were from NCR, Oriental Mindoro, Palawan and Occidental Mindoro through the referral of their respective Treatment Hubs. Only two (2) walk-in clients were served for this year's implementation. With the total amount of Php 339,500.00

Table 27. People Living with HIV (PLHIV) - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. No. of PLHIV clients provided with Psychosocial Care and Support Services	A. System: Limited available SDO which results in late disbursement of assistance	A. Continuous follow-up for available SDOs for cash advance B. Fast tracking of liquidation	For the concern program to set a meeting with FMD for possible SDO
	B. Legal: Limited referrals received from the LGU's and partner treatment hubs	A. Conducted orientation to partner hubs and conduct of Combased Capability Building wherein Program for PLHIV have been introduced to the participants	Strengthen partnership with LGU's, Treatment Hubs and Non-Government Agencies through orientation and provision of technical assistance. Request for fund allotment for advocacy materials specifically for printing and publication expenses to advocate awareness on HIV

Cases Served (Recovering Person Who Used Drugs)

- A total of **forty-nine (49) RPWUDs** were served by the Field Office. The field office continually coordinates with Local Social Welfare and Development Offices and other agencies which is why

all of the clients served for this year's implementation were from the referrals received. There is no walk-in client in the Field Office or in the SWAD Offices.

- **Twenty-Four (24) of the clients** served were from a referral of MSWD Bataraza Palawan. They were provided with financial assistance to aid them with their daily sustenance using the fund allocation in the community based services.
- The region received a communication from Philippine Drug Enforcement Agency - MIMAROPA last August 11, 2022 requesting for assistance **Twenty-five (25) Recovering Person Who Used Drugs** enrolled in the Skills and Capability Building Program for PWUDs in MIMAROPA. Since funds under the community based services have already been exhausted, clients were referred to the Crisis Intervention Section and were provided with financial assistance to support the transportation and other expenses during their skills training

Cases Served (Mental/Cancer Patients)

- Thirty-nine (39) clients were provided with financial assistance to augment for their daily subsistence with a breakdown of 9 Male and 30 Female. Meanwhile, a total of 2 female clients were provided with medical assistance to augment their medical expenses. Clients served were from the Province of Palawan, Romblon and Oriental Mindoro. All of the clients served were referred by their respective LGU's for provision of assistance

Solo Parents

- 76 Solo Parents have been served with a breakdown of 68 female and 8 male. Clients served were from the provinces of Oriental Mindoro, Palawan and Romblon with a total amount of Php 243,500.00

Persons with Disability Welfare Program (PWD)

For this year, the region conducted three (3) major celebration in support to Persons with Disabilities rights and privileges namely; Women with Disability Day, 43rd National Disability Prevention and Rehabilitation (NDPR) week, and International Day of Persons with Disabilities. Further, as mandated and focused on steering functions, the region continuously provide technical assistance thru coaching and training. One capacity building was provided to partners stakeholders particularly to the Persons with Disability Affairs Officers (PDAO), and to the Persons with Disability Focal Persons last November 21-24, 2022 at Sequoia Hotel, Quezon City. A total of 32 LGUs from 5 Provinces participated in the 3 days training on

Strengthening the Capacity of Persons with Disability Affairs Officer and Focal Persons on Managing PDAO office and implementation of Programs, Services and Activities.

- As of December 31, 2022, **two (2) project proposal** were prepared and approved; Capability Building of Persons with Disability Affairs Officer and Focal Persons on Managing PDAO office and implementation of Programs, Services and Activities on August 30-31, 2022 and 44th National Disability Prevention and Rehabilitation (NDPR) celebration on August 1, 2022 to be celebrated in the Municipality of Odiongan Romblon. **Fifteen (15) persons** with disability from El Nido Palawan benefited from livelihood assistance amounting to **Php 15,000.00** each from the CY 2021 funds released last May 31, 2022.
- Facilitated the **Purchase Request of 38 wheelchair** intended to persons with disability of Palawan, Romblon, Oriental and Occidental Mindoro amounting to **Php 252,975.00**
- Out of 78 LGUs including one highly urbanized city, 1 component city and 5 Provinces in MIMAROPA region, **27 LGUs** already passed the establishment of Persons with Disability Affairs Office (PDAO) with staff complement and **13 LGUs** issued executive order designating PDAO focal person. Four (4) LGUs already created and hired plantilla positions in compliance to RA 10070. PWD focal person drafted sample PDAO ordinance and shared it with PWD focal/LSWDOs for their easy reference in lobbying on the establishment of PDAO.
- MIMAROPA Region** has a total of **54,270 registered Persons with Disabilities**. The Province of Palawan has the highest number of PWD registered with **12,743 or 23.12%** followed by Oriental Mindoro with **11,618 or 21.54%**, City of Puerto Princesa City with **8,417 or 15.60%** Occidental Mindoro with **8,325 or 15.32%**, Romblon with **6,945 or 12.89 %** and Marinduque with **6,222 or 11.53%** respectively.

Table 28. Summary of Financial Performance of Persons with Disability Welfare Program

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P595,780.00	P531,350.00	P315,800.00	89.19%	53.01%
CONTINUING FUND	P47,825.00	P47,825.00	P47,825.00	100.00%	100.00%
TOTAL	P643,605.00	P579,175.00	P363,625.00	89.99%	56.50%

The Persons with Disability Welfare Program was able to obligate **Php 579,175.00** or **89.99%** of the **Php 643,605.00** total allocated fund and disburse **Php 363,625.00** or **56.50%** as of December

31, 2022. For the Current Appropriation, the program has a total allocation of **Php 595,780.00** from Centrally - Managed Fund and the unit obligated **Php 531,350.00** or **89.19%** disbursed a total of **Php 315,800.00** or **53.01%**. On the other hand, the Continuing Appropriations amounting to **Php 47,825.00** was already obligated and disbursed.

Assistance to Individual in Crisis Situations

As of December 31, 2022, Assistance to Individuals in Crisis Situation served a total of 195,343 clients amounting to **Php 593,367,450.00** with the details as follows:

Table 29. Number of Clients Served through AICS per Province, 2022

Office	No. of Clients Served	Amount Disbursed
Regional Office	804	Php 6,809,550.00
Oriental Mindoro	74,147	Php 193,775,500.00
Occidental Mindoro	17,078	Php 46,932,500.00
Marinduque	29,239	Php 94,887,900.00
Romblon	26,705	Php 79,211,500.00
Palawan	47,370	Php 171,750,500.00
TOTAL	195,343	Php 593,367,450.00

Table 30. Number of Clients Served through AICS per Province and Types of Assistance, 2022

Office	Medical	Transportation	Burial	Educational	OFCA	Food Assistance	Total
Regional Office	289	141	41	23	303	7	804
Oriental Mindoro	2,609	64	210	15,596	55,666	2	74,147
Occidental Mindoro	935	35	211	5,227	6,359	4,311	17,078
Marinduque	3,423	378	536	5,191	11,643	8,068	29,239
Romblon	1,776	281	435	9,441	11,117	3,655	26,705

Palawan	3,551	120	168	13,098	13,154	17,279	47,370
Total	12,583	1,019	1,601	48,576	98,242	33,322	195,343

Table 31. Crisis Intervention Section - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
<p>1. Number of beneficiaries served through AICs from January-December 2022</p> <p>130% and above of 63,700 clients served; 95% and above of the clients served rated the service provided with at least satisfactory rating</p>	<p>A. Staff: Malasakit Center Social worker is not an authorized cash custodian due to status of employment</p>	<p>B. Augmentation of regional staff in the conduct of assessment and liquidations</p>	<p>For RPMO to hire additional staff complement vis a vis to funds allocations</p>
	<p>No available finance staff in the provincial level</p> <p>B. Strategy: Delayed on the provision of assistance to clients due to no available CA and SDOs detailed to Malasakit Center in Culion Palawan</p>		
	<p>C. System: No Overtime claim once staff already claim per diem during holidays and weekends</p> <p>D. Staff: Limited staff complement vis a vis fund allocations and number of clients</p> <p>E. Skills: No formal training of staff hired to perform the task but orientation provided</p>	<p>E. Schedule training On Problem Solving and Decision Making (PSDM) and Completed Staff Work on November 14-18,</p>	

		2022 that aims to deliver effective presentations, improve document process flow and promote completed staff work	
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Table 32. Summary of Financial Performance of Assistance to Individuals in Crisis Situation

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P1,320,897,764.49	P486,921,237.36	P454,032,007.45	36.86%	34.37%
CONTINUING FUND	P240,442,896.39	P240,442,896.39	P240,393,959.53	100.00%	99.98%
TOTAL	P1,561,340,660.88	P727,364,133.75	P694,425,966.98	46.59%	44.48%

The Assistance to Individuals in Crisis Situation was able to obligate **Php 727,364,133.75** or **46.59%** of the **Php 1,561,340,660.88** total allocated fund and disburse **Php 727,364,133.75** or **87.80%** as of December 31, 2022. For the Current Appropriation, the program has a total allocation of **Php 1,320,897,764.49** from Centrally - Managed Fund and the unit obligated **Php 486,921,237.36** or **36.86%** disbursed a total of **Php 454,032,007.45** or **34.37%**. On the other hand, the Continuing Appropriations amounting to **Php 240,442,896.39** was already obligated amounting to **Php 240,442,896.39** or **46.59%** and disbursed **Php 240,393,959.53** or **44.48%**.

Recovery and Reintegration Program for Trafficked Persons (RRPTP)

RRPTP has served a total of twenty-five (25) TIPs; twenty-one (21) carry over cases and four (4) new cases. Four (4) capability building and celebrations conducted as follows and its highlights:

1. World Day Against Trafficking (WDAT)
2. Capacity Building on the Implementation of Community Based Programs to LSWDOs
3. Training on process of handling TIP cases and Strategic Planning for 2023-2030
This is a three-day activity conducted by the RIACAT-VAWC-CP at the Sun Star Grand Hotel in Quiapo, Manila last September 14-16, 2022. It was attended by the PNP, NBI, PCG, CAAP, BI-TCEU, PSWDOs, CSWDO, DOJ and others. DSWD process flow in handling TIP Cases and services were discussed highlighting who are the beneficiaries and the community based services like educational, livelihood, medical assistance and others and how to avail them.
4. 18-Day Campaign to end VAW Activities
The activity aimed to mark the official end of this year's 18-Day Campaign to End VAW and to recapitulate the campaign's and the Commitment Setting's activities. In accordance with the IDAT, a discussion of human trafficking was also held. The activity recorded a total of 135 participants

from the different offices of the Occidental Mindoro Provincial Government Office and three women's organizations.

Table 33. Recovery and Reintegration Program for Trafficked Persons (RRPTP) - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
<p>1. Percentage of assisted individuals who are reintegrated to their families and communities</p> <p>50 trafficked persons provided with social welfare services</p> <p>Accomplishment : 25 TIPs were provided with social welfare services (21 old cases, 4 new cases)</p>	<p>A. System: Target setting on the number of TIP served as trafficking cases in the region are low based on past years records. There may be an increase of served TIPs only if they are rescued in groups.</p>	<p>A. The issue was raised to CO during quarterly monitoring and TA however, lowering the target means fund allocation will also decrease.</p> <p>TIP cases in the area are being tracked and recorded through ongoing coordination and monitoring.</p>	<p>For the Central Office to evaluate the trends in Field Office accomplishment when setting the target or to switch to percentage instead of numbers served.</p> <p>For the RRPTP to continuously coordinate with the RIACAT-VAWC-CP Led Secretariat on the data entered in the Reporting template on the TIPs they provided.</p> <p>For PMB to develop unique guidelines, comparable to the SLP Process but not as specific, for each client seeking livelihood assistance.</p>
	<p>B. Skills: Conduct of Training for Trainers to enhance their knowledge, attitudes, and abilities</p> <p>The CO-RRPTP does not conduct regular meetings or provide oversight.</p>	<p>B.The issue was raised to CO during the onsite TA and monitoring</p>	<p>For the CO to conduct various training or activities for the focals. The KAS of the focals will rise, either through a review course or another activity.</p>
	<p>C. Political: Non-reporting of trafficking cases by the LGU to the FO</p>	<p>C.. Monitoring and follow-up with SLP staff/ PDOs</p>	<p>For RRPTP to have coordination and provision of technical assistance to LGUs on report generation and reporting</p>

Table 34. Summary of Financial Performance of Recovery and Reintegration Program for Trafficked Persons

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P869,000.00	P607,996.37	P592,984.07	69.97%	68.24%
CONTINUING FUND	P231,980.22	P231,980.22	P231,980.22	100%	100%
TOTAL	P1,100,980.22	P839,976.59	P824,964.29	76.29%	74.93%

The Recovery and Reintegration Program for Trafficked Persons was able to obligate **Php 839,976.59** or **76.29%** of the **Php 1,100,980.22** total allocated fund and disburse **Php 824,964.29** or **74.93%** as of December 31, 2022. For the Current Appropriation, the program has a total allocation of **Php 869,000.00** from Centrally - Managed Fund and obligated **Php 607,996.37** or **69.97%** disbursed a total of **Php 592,984.07** or **68.24%**. On the other hand, the Continuing Appropriations amounting to **Php 231,980.22** was already fully obligated and disbursed.

Youth Sectoral Program of PSD

In view of the devolution of DSWD Programs in accordance Mandans Ruling subsequent to **Executive Order No. 221 S. 2003, Amending EO No. 15 S. 1998, Entitled "Redirecting the Functions and Operations of the Department of Social Welfare and Development"** and pursuant to **Republic Act No. 7160 , An Act Providing for a Local Government Code of 1991, otherwise known as Local Government Code of 1991, Section 17. Basic Services and Facilities**, (a) Local government units shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them, shall also discharge the functions and responsibilities of national agencies and services devolved to them pursuant to this Code. Local government units shall likewise exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities such as **(iv) p. 9, Social welfare services** which include programs and projects on child and youth welfare, family and community welfare, women's welfare, welfare of the elderly and disabled persons; community-based rehabilitation programs for vagrants, beggars, street children, scavengers, juvenile delinquents, and victims of drug abuse; livelihood and other pro-poor projects; nutrition services; and family planning services. With this, the LGUs as direct service provider is therefore expected to provide programs and services to the youth sector with fund allocation included in the Annual Investment Plan (AIP) However, it is anticipated that there will be a gap as to the prioritization of LGUs in funding the devolved programs of DSWD.

The major contributory programs in the success of this accomplishment are Pantawid Pamilya Pilipino Program (4Ps) with a total number of 417,620 youth beneficiaries served where **93,730** are **Indigenous People (IP)**; Crisis Intervention Section with **6,363 youth served** where **2,496** were provided with **Educational Assistance**. SLP has a total number of **1,208** IP provided with different programs. Another **870** were provided with Livelihood Assistance alone. The Government Internship Program and Immersion Outreach Program has **82 ISY** and **78 OSY** served respectively. The Rehabilitation and Reintegration Program for Traffic Person (RRPTP) had **15 TIP** youth served, MIMAROPA Youth Center (MYC) with **51 youth** served while Adoption and Resource Referral Unit (ARRU) has served **16 child youth** in Foster Care. Overall, the region has a grand total of **425,501 served beneficiaries** and client inclusive of youth served by DSWD partner stakeholders like Bahay Pag-asa Youth Center (BPYC) of Province of Palawan and Bahay Pag-asa Youth Rehabilitation Training Center (BPYRTC) of Puerto Princesa City, Palawan which served a total number of **42** and **26** respectively.

On the other hand, the region had utilized a training expense amounting to **Php 154,808.25** in conducting capacity building activities with traveling expense amounting to **P4,808.25** while **Php 714,514,212.47** had been utilized in providing Social Protection services. To wit: 4Ps had provided a total of **Php 645,441,050.00** IP Households with youth member beneficiaries aged 16 - 30, SLP had utilized **Php 12,080,000.00** with livelihood assistance provided to IP Household with members ages 16-30, ARRU has provided assistance amounting to **Php 1,190,000.00**. The GIP and IOP had paid grants with a total amount of **Php 1,134,184.00** and utilized traveling expenses in conducting pay-out, monitoring, coordination and provision of TA amounting to **P73,540.62**. Another amount of **Php 13,050,000.00** had been utilized in providing Livelihood Assistance. Meanwhile, the MIMAROPA Youth Center had utilized **Php 12,077,137.85** for residents served, RRPTP had utilized **Php 60,000.00** while Crisis intervention had disbursed an amount of **Php 29,408,300.00** of Assistance to Individuals In Crisis Situation(AICS). To sum it up, the grand total of Fund Utilized in implementing the diverse Youth Sectoral Programs, Project and Activities in the region is amounting to **Php 714,673,828.97**.

Table 35. Programs Activities and Projects and Accomplishments of Youth Sector

Programs Activities and Projects (PAPS)	Accomplishment
Assistance to Individuals in Crisis Situation (AICS)	Physical: 6,363 youth served Financial: P29,408,300.00
Educational Assistance for the Youth	Physical: 2,496 youth served Financial: P10,729,500.00
DSWD programs/Services (4Ps, KC-NCDDP,SLP)	Physical: 4Ps - 93,730 IP youth served Financial: P645,441,0500.00 Physical: SLP - 1,208 Youth Served Financial: P12,080,000.00
Recovery and Reintegration Program for Traffic	Physical: 15 TIP youth served

Persons	Financial: P60,000.00
CICL provided with social services in MYC	Physical: 51 Residents Financial: P12,077,137.85
Youth served in Bahay Pag-asa	Physical: BPYC = 42 BPYRTC=26 Financial: N/A
Youth placed out for Foster care Program	Physical: 16 child youth served Financial: P1,190,000.00
Government Internship Program (GIP)	Physical: 82 in-school-youth (ISY) Financial: P572,584.00 (subsidies) P40187.34 (traveling Expense)
Immersion Outreach Program (IOP)	Physical: 78 OSY Financial: P561,600.00 (subsidies) P33,353.28 (traveling Expense)
Provision of Sustainable Livelihood Program	Physical: 870 youth provided with Livelihood assistance Financial: P13,050.00
Provision of Pantawid Pamilyang Pilipino Program	Physical: 417, 320 youth beneficiaries Financial: N/A
Youth Development Session (YDS)	Physical: 187,959 youth attended YDS Financial: N/A

The Youth Program Implementation Strategies focused on Continuous coordination with the provincial DILG and Local Youth Development Officers to come up with the consolidated Comprehensive Local Youth Development Plans of LGUs to be able to capture the prevalent social welfare issues and concerns of youth that needs priority which will serve as reference in planning Projects/Programs and Activities (PPAs).

Table 36. Youth Sectoral Program - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
	A. System: Delayed liquidation on cash advance under the name of the Youth Welfare Program causes delay for the technical staff to process	A. The technical staff of the Youth Welfare program provided assistance in the review of documents and	For other program end users to lobby for a designation of SDO that will accommodate cash advances of the Combased Welfare

	cash advance for the payment of stipend of GIP	preparation of the liquidation report.	Programs. (PLHIV, Solo Parents, EO 70, Child Labor and RPWUD).
1. Number of clients served through community-based services Youth Welfare Program a. Government Internship Program (GIP) b. Immersion Outreach Program (IOP)-Implementation period (October -November)	B. Economic: Comparison of higher stipend of SPES amounting to P503.00/day compared to P240.00/day amount of the stipend of GIP program	B. Recommended and lobbied to MSWDOs to assess if the GIP participants are qualified to avail educational assistance of AICS	For the Program Management Bureau to request an increase in the amount of the stipend for youth welfare programs.

SUPPORT TO OPERATION ROADMAPS

The Support to Operations Roadmaps serve as the inputs needed to ensure the implementation of programs and services that will deliver the intended results reflected in the Core Objectives (Strategic Focus 1 & 2) section. In order to realize the deliverables for its core process, the DSWD must address internal issues as well in order to enable the organization to achieve a higher success rate in terms of strategy execution. The Department shall manage its resources efficiently and ensure that its institutional processes, systems and human resources are in place.

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, etc. STO refers to “activities that provide technical and substantive support to the operations and projects of a Department or Agency.” The sections under STO include Policy Development and Planning Sections (PDPS), National Household Targeting Section (NHTS) and Regional Information and Communication Technology Management Section (RICTMS).

Support to Operation Roadmaps 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 core objectives.

Finance and Logistics Roadmap

This roadmap objective is to establish an effective resource management that will promote efficient planning, programming and budget execution systems and to promote accountability, fairness and transparency.

General Administration and Support Services

- A total of **8,708 incoming documents were received in the region** and this includes all sort and type of documents. The region managed to **process 6,968 documents** for outgoing communications to the different provinces of MIMAROPA including the Central Office. To further strengthen the Records Management System in the Field Office, the Records Management Improvement Committee (RMIC) members convened to discuss the functions of the technical working group, the overview of the Republic Act 9470 or the National Archives of the Philippines Act as well as the DSWD Records Disposition Schedule, DSWD and National Archives of the Philippines (NAP) Forms on records inventory and disposal.
- The Records and Archives Management Section also managed to cascade to the Field Office the **Enhanced Document and Transaction Management System (EDTMS) Version 2.0** in collaboration with the Information and Communications Technology Management Section. The EDTMS is a system developed by the Central Office which digitized the effective monitoring of incoming and outgoing documents. The Orientation was held last July 14, 2022 and was attended and participated by Administrative Assistants from various ODSUs.
- The Procurement Section received a total of **1,148 Purchase Requests (PRs)** amounting to only Two Hundred Sixty-Eight Million Five Hundred Fifteen Thousand Three Hundred Sixty-Eight Pesos and 02/100 Pesos ((PHP 268,515,368.02). Out of **1,148 PRs, 87.54% or 1,005 were completed and awarded** amounting to PHP 245,511,474.37; **9.83% or 113 PRs were failed and/or canceled** amounting to PHP 20,630,671.65; lastly, **2.61% or 30 PRs are still ongoing** amounting to 2,373,222.00.

- The Procurement Section adheres to this policy that requires all procuring entities to use the PhilGEPS on its procurement activities, and post all opportunities, notices, awards and contracts in it as the central portal of government procurement transactions in accordance with R.A. 9184 and its IRR. The Section also managed to comply with **nine (9) reportorial requirements from oversight agencies** consisting of 1) Procurement Monitoring Report (PMR); 2) 2nd Semester Accomplishment Report; 3) Annual Procurement Plan (APP) Non-CSE for CY 2022; 4) Certification of Early Procurement Activities; 5) Supplemental APP; 6) Agency Procurement Compliance & Performance Indicator; 7) 1st Semester Supplemental APP; 8) Supplier's Evaluation Report of Field Office MIMAROPA; and 9) HPMES Requirements.
- **40% of the properties in Property Record** were found and reconciled in the Book of Account. To resolve the problem with the unreconciled properties and supplies, the Property and Supply Section (PSS) held a meeting with the Accounting Section and the Internal Audit Unit where Mr. Mark Joseph E. Baja provided technical assistance in the reconciliation of supplies. Further, a meeting with the Inventory Committee for Field Office MIMAROPA (ICFO MIMAROPA) and Designated Property Officers (DPOs) was also conducted as a preliminary preparation on the conduct of Annual Physical Count of Property, Plant and Equipment for CY 2022
- The section has already achieved the **100% utilization of PREMIS** where 100% of newly acquired properties and semi-expandable equipment are recorded within set timeline
- Almost **94%** of reported unserviceable properties for disposal were already disposed of and pulled out by the winning bidder including furniture and fixtures, desktop computers and other IT equipment.

Table 37. Summary of Financial Performance of General Administration and Support Services (GASS)

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P20,883,697.89	P20,538,911.36	P18,096,450.40	98.35%	86.65%
CONTINUING FUND	P201,295.32	P201,295.32	P201,295.32	100%	100%
TOTAL	P21,084,993.21	P20,740,206.68	P18,297,745.72	98.36%	86.78%

The General Administration and Support Services (GASS) obligated **Php 20,740,206.68** or **98.36%** out of **Php 21,084,993.21** total allocated fund. The GASS has a total allocation of **Php 20,883,697.89** for the 2022 Current Appropriation Fund and obligated **Php 20,538,911.36** or **98.35%** and disbursed a total

amount of **P18,096,450.40** or **86.65%**. Meanwhile, the Continuing Appropriations amounting to **P201,295.32**, was fully obligated and disbursed.

Table 38. Administrative Division - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Number of facilities repaired/ maintained	A. System: Limited fund allocation to address the remaining identified corrective works in the region	A. Continuous search for possible fund augmentation from other programs and offices. Provision of additional SDOs to help in addressing minor repairs in the Field Office. Mandatory inclusion of the programs in their WFP the payment for statutory expenditures	For GSS to request additional funding from the Central Office to push through with the lined-up repair and improvement projects of GSS this year. For the Central Office to provide funds and terms of reference and technical documents to push through with the second step of upgrade of electrical wirings and upgrade of electric contract with Meralco. This would ensure safety and security of our clients, personnel and government properties.
	B. Structure: No Capital Outlay for Major Corrective works of the Building The old building requires more funds to repair and maintain it but there is no capital outlay for the major repair and construction/corrective works needed by the office that falls under Capital Outlay	B. Conducted the Structural Assessment last 2nd Quarter of FY 2022. The assessment was already submitted to MERALCO pending the quotation and cost of electrical upgrade	For the Central Office to provide technical assistance to FO MIMAROPA by way of designating a team consisting of Electrical and Civil Engineers who will help and focus on the immediate corrective works on electrical lines.

	<p>There is no technical staff in the region to craft the technical documents for the major upgrade and replacement of electrical lines.</p> <p>Exceeded Electrical Contract and Electrical Loads of the Main Building and Annex Building of FO MIMAROPA. The region due to the aging building needs electrical rewiring as soon as possible.</p> <p>Waterline and pipings need replacement.</p> <p>There is no technical staff in the region to craft the technical documents for the major upgrade and replacement of electrical lines.</p>		
2. Number of vehicles maintained and managed	<p>Three vehicles of FO MIMAROPA need to be disposed and would need replacement to ensure continuous provision of road worthy vehicle of the department</p> <p>A. Economical:</p> <p>The continuous increase on the cost of repair and maintenance of aging vehicles.</p>	<p>Close coordination with the Property and Supply Section on the disposal of the identified motor vehicles due for disposal.</p> <p>A. The GSS submitted the proposed vehicle requirement of the FO and SWADTs:</p> <ul style="list-style-type: none"> -5 wing truck -6 utility vehicle -6 commuter van 	<p>For the DSWD Central Office to approve the proposed vehicle requirement of the field office.</p> <p>Provision of Central Office of additional RGASS fund for CY 2023.</p> <p>For the Central Office to provide funds for the purchase of additional motor vehicle requirements of the region to ensure continuous logistic support to the Department.</p>

	<p>B. Structure: Lack of Personnel. Encumbered workload for the staff of GSS</p>	<p>B. Proposed and requested for the creation of additional personnel through the workforce plan presented by the HRMDD.</p> <p>Designated additional function to one (1) existing driver as a dispatcher.</p> <p>Temporary augmentation of Engineer III of MYC in the preparation of technical documents to the minor and major repair in the region</p> <p>Filled-up position of Administrative Assistant I</p> <p>Augmentation from the Budget Section for the facilitation and provision of communication allowance to DSWD FO MIMAROPA personnel</p>	<p>For DSWD Central Office and DBM to approve the proposed workforce plan of the GSS.</p> <p>Staff augmentation of at least Administrative Assistant from other offices to support the GSS everyday task.</p>
3. Enhanced Document and Tracking System	<p>A. Systems: Frequent downtime of the system delays the turnaround time and full utilization of the system. .</p> <p>B. System: Some staff have difficulty focusing on managing, updating and monitoring the tracking system.</p>	<p>Use of EDTMS and usage of logbooks for recording and routing of documents.</p> <p>Raise the concern of the personnel immediately to the CO team for assistance.</p>	<p>Use of web-based system of Field offices for a better document tracking system and can only be accessed by the regional offices\</p> <p>The FO is awaiting the feedback of the Central Office regarding the request assistance / TA.</p>
4. Percentage of procurement projects completed in accordance with applicable rules	<p>A. Skills: Incorrect, inaccurate and incomplete Technical Specifications of the Goods or Services being procured due to</p>	<p>A. PR with incorrect, inaccurate and incomplete technical specifications were returned to the end-user and TA were provided.</p>	<p>Setting internal policies on the observance of procurement timelines.</p>

and regulations.	lack of knowledge in preparation of Purchase Request and documentary requirements.	Issued Memo and constant reminder on the deadline of submission of PR	For all programs to submit market research or study and conduct of market analysis.
	Failure to identify prevailing market price due to lack of conduct of market study or research.	Failed procurement projects were returned to the end-user for review or revision if applicable.	
	Limited knowledge and understanding of the provisions of RA 9184 and its IRR. Additional tasks/functions to the Committee.		
	Limited training opportunity due to conflict of schedule.	Attended online capability building, seminars and training.	
	B. Socials: (Workforce Trends): Availability of Suppliers / Service Providers. Some suppliers are not registered in PhilGEPS Requirements needed to register.	The contracts were not awarded to the suppliers that were not PhilGEPS registered. Willing suppliers were assisted to register in PhilGEPS.	Undertake agency initiatives to encourage suppliers.
	C. Staff: Unavailability of the Bids and Awards Committee (BAC), Technical Working Group (TWG) and Head of the Procuring Entity (HOPE). Lack of commitment.	All possible means were taken to expedite the facilitation of signature and approval.	Enforcement of "jury duty".
Property and Supply Section 5. Percentage of utilization of Property Records and Equipment	A. Skills: Lack of skills on some of the newly created modules that delays the on time issuance of required documents to accountable persons.	Conducted technical assistance session among members of the committees and staff in the section for the updating of skills	

Monitoring System (PREMIS)	B. Staff : Lack of staff to augment the on time delivery of the sections services.	Requested for the augmentation of additional staff	
	C. System: Monitoring system is not sufficient to maintain credibility of the inventory.	Crafted monitoring system applicable for some transactions that are not included in PREMIS	

Financial Management Services

A. Budget Section

- The Budget Section obligated **P3,500,337,695.28** for **8,905** financial transactions/obligation requests as of the 4th quarter of this year. The Obligated amount is equivalent to **77.95%** regional budget utilization rate as to obligation where the total regional budget is **P4,490,771,992.37**.

On percentage of annual budget obligated

The table below shows the total number of Obligation Requests and Status (ORS) with corresponding supporting documents certified with allotment available and obligated for its intended purpose and verified Notice of Obligation Requests and Status Adjustment (NORSA). NORSA is verified to perform necessary adjustments as to funding source, and adjustments/corrections of amount of expense code respectively:

Table No. 39 Total number of ORS and NORSA processed by fund cluster

Fund Cluster	No. of ORS					No. of NORSA				
	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Total	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Total
Fund 101	949	1,897	1,997	3,216	8,059	12	117	219	210	558
Fund 102	36	296	112	402	846	0	5	7	12	24
Total	985	2,193	2,109	3,618	5,287	12	122	226	222	582

B. Accounting Section

Table 40 shows the total cash advances for 2022 as well as during the previous years. The Field Office MIMAROPA has PP1,1531,311,176.00 as of December 2022 with a liquidation rate of 24.55% or P788,280,015.50. For the FY 2015-2021 the total cash advances amounted to P1,679,295,025.01 with a liquidation rate of 40.94% or P1,314,513,128.82.

Table 40. Summary of Cash Advances and Liquidation

Year	Cash Advance Balance	Total Liquidation	Balance	LR Rate Per Year
2022	P1,1531,311,176.00	P788,280,015.50	P743,031,160.50	24.55%
2015-2021	P1,679,295,025.01	P1,314,513,128.82	364,781,896.19	40.94%
GRAND TOTAL	P3,210,606,201.01	P2,102,793,144.32	P1,107,813,056.69	65.50%

- All liquidation reports received by the Section for the 2nd semester were all reviewed, approved & recorded in the Agency's book compliant with Auditing & Accounting rules & regulations. Most of the documents are still in the SWADT Offices and concerned programs for sorting, compliance of lacking documents & reviewing.

C. Cash Section

Fund Management

1. Direct Release (Fund 101)

As of December 31, 2022, the Department of Budget and Management (DBM) released Notice of Cash Allocation (NCA/Direct Release) covering the operating requirements of Field Office MIMAROPA amounting to **P430,008,000.00**. This amount is based on the Monthly Disbursement Program of the agency with validity until the last working day of the year.

2. Centrally Managed Fund

For the 4th Quarter, a total of **P1,129,038,703.56** was released by the DSWD Central Office for Centrally Managed Fund (CMF) covered by the corresponding Notice of Transfer of Allocation (NTA) for the Regional Office's Fund

Table No. 41 Notice of Transfer of Allocation (NTA) for the Regional Office's Fund

PAPs	Notice of Cash Allocation/DR	Notice of Transfer of Allocation/CMF	Total	Disbursement	Percentage of Disbursement

General Administration and Support	P5,465,000.00	P138,120.00	P5,603,120.00	P4,819,334.88	86.01%
Support to Operations	P1,407,000.00	P8,291,253.25	P9,698,253.25	P7,738,928.16	79.80%
Operations	P423,136,000.00	P1,120,609,330.31	P1,543,745,330.31	P1,546,488,440.52	100.18%

Table 42. Financial Management Division - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges	Actions Taken	Recommendations
1. Actual Obligations Over Actual Allotment Incurred 2. Actual Disbursements over Actual Obligations Incurred	A. Strategy : Monthly submission of financial claims not religiously observed due to urgent priorities and directives	The FMD prepared a memorandum reminding the timeline for submission of financial claims to the Financial Management Division (FMD) last January 20, 2022. (Reminder on the Submission of Accounts Payable for FY 2021 transactions), September 23, 2022 and October 6, 2022 (Reminder on the Submission of ORS and DV)	For FMD to provide a timeline for submission of financial claims.
	B. Staff & Skills : The position titles and the number of existing staff do not match with the accountability and actual duties/ responsibilities	Submitted recommended manpower requirements to the HRMDD for additional workforce requests to DBM.	Submit annually the request for the creation of proposed additional regular/permanent positions
	C. System: Absence of financial transaction system for recording of financial transactions and/or generation of financial reports for fund monitoring and sharing of the status of utilization.	Requested Information and Communications Technology Management Section (ICTMS) for the creation of an online financial transaction system; Creation and installation of the online system is on-going.	Recommended and expected the start of the use of the database system is on January 2023

	Incomplete/non-compliant attached documents for DVs from program concerns	Cascading of checklist for financial transactions	For all programs to comply on the cascaded checklist for financial transactions
	D. Political: Political interventions in relation to downloaded funds from Legislators (schedule of payouts depends on the prioritization of the legislators and bulk downloading of funds)		
	D. Legal: Compliance to COA/DBM (GAM) rules and regulations Compliance to program guidelines and parameters Stringent COA Rules and Regulations/Laws on Government Expenditures and other financial transactions		
3. 100% of cash advance liquidated accounting A. Advances to officers and employees B. Advances to SDOs C. Inter-agency transferred funds	A. System: Overlapping of Cash Advances for SDOs	Conduct of weekly liquidation updating and reconciliation with SWADTs, programs and finance	Intensify the liquidation review and monitoring by programs. Program Finance Staff/ reviewers shall be responsible for the final review prior to Accountant's approval.
	B. Strategy: Non-observance of timeline in the submission of Liquidation Report:	Field work of Accounting staff to augment in the liquidation efforts in SWADTs	Assignment of specific SDO for specific program and province
	C. Structure: Space compliments for file storage of liquidation documents of Accounting Section and COA		
	D. Political/Legal:		

	The LGUs/NGAs/GOCCs were unable to liquidate/settle fund transfers within the prescribed timelines despite the prevailing rules and regulations by COA.		
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Organization and Human Capital Road Map

The primary objective of this roadmap is to develop highly competent personnel and a responsive structure for DSWD and its intermediaries

Human Resources Management and Development

The Human Resource Management & Development Division is devoted in creating operative procedures, policies and guidelines both for the consumption of the employees and the management. Its function is vital to ensure that the company mission, vision, values and goals are aligned to the individual and organizational strategies. The development of HR policies and procedures are keys in providing structured and consistent employee mechanisms as well as in the establishment of impartial employee-related regulations. HRMDD also ensures compliance with all the legal rulings and administrative orders being governed by the Civil Service Commission.

- The Human Resource Planning and Performance Management Section (HRPPMS) was able to fill up 33.69% or 318 positions out of 944 vacancies for FY 2022 considering the challenges beyond the HRPPMS control such as applicants no show, lack of qualified applicants, declined applications, and failure of selection among others.
- As for performance management system, the HRPPMS facilitated the submission of summary of rating of staff of the DSWD Field Office MIMAROPA for the 1st semester of FY 2022 with an average score of 4.17162 of 1,171 personnel out of 1,310 personnel
- The Learning and Development Section spearheaded 12 online and face-to-face regional learning and development interventions to Regional Staff. The training programs were able to provide technical expertise to 89 regular staff equivalent to 94% of the permanent staff and 269 contractual, cost of service and job order staff from different programs.
- To further supplement the learning interventions emanating from the LDS, it also provided external specialized training to 26 regular staff and 5 contractual and cost of service staff from various programs. The nature of training programs ranges from behavioral, technical, administrative and supervisory which aims to improve the current capacity and capability of employees
- For the conduct of the Student Training Program, the section facilitated the application and deployment of 16 Student Interns, ten (10) of them from the Marinduque State College while the remaining six (6) came from the Palawan State University. They were all deployed to the Marinduque and Palawan SWAD Offices and Provincial Operations Offices.

- For CY 2022, there are 27 DSWD MIMAROPA staff provided with special intervention through the DSWD Educational Program for Employees such as External Sponsored Foreign and Local Scholarship, Educational Support Program and facilitation of study leaves
- The Human Resource Welfare Section (HRWS) as a lead in ensuring the welfare employees especially during this pandemic. The HRWS Section coordinated and facilitated the distribution of Personal Protective Equipment (PPEs) and Care Kits for the regional and provincial employees amounting to **P7,440,600.00**. Furthermore, the Section also promoted nine (9) free wellness sessions to DSWD MIMAROPA staff.
- The Personnel Administration Section has processed the payment of salary, mandatory remittances and additional remuneration to 1,323 staff and workers

Table 43: Summary of Budget Allocation and Utilization

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUNDS	P 1,188,516.44	P1,150,614.44	P1,150,614.44	97%	97%

The table shows the current utilization status of the annual allocated fund provided to HRMDD based on the approved Work and Financial Plan for 2022. It covers the fund obligation and disbursement made by the Division for FY 2022. Based on the 2022 HRMDD allotment of P1,188,516.44, the Division has obligated and disbursed a total of P1,150,614.44 or 97% of its overall allocation.

Table 44. Human Resources Management and Development Division - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Percentage of vacant positions filled-up	A. System: Limited features of Human Resource Information System (under development / improvement)	Conduct of online and on-site learning and wellness sessions	For the HRMDS and the ICTMS to have an Improvement and Implementation of Human Resource Information System
2. Percentage of regular staff provided with learning and development intervention		Utilization of existing technology (softwares) for monitoring and evaluation	
	B. Economic: Limited and/or lack of training fund	Networking with private and government agencies for subject matter experts	For HRMDD to request additional funding for HR-related activities

3. Provision of employee engagement activities are successfully conducted		Partnership with different government institutions (CSC, DOH, LGUS, NICA, PNP, etc) Dissemination of free online webinars/learning sessions from external service providers and psychosocial/mental health services	Continuous coordination of HRMDD to different programs and divisions for proposed trainings on digitization and OSH
	C. Political: Government guidelines and actions regarding COVID-19 and its variants	Continuous provision of PPEs and reiteration of health and safety protocols inside the office premises	
	D. Environmental: Limited face-to-face activities due to COVID-19 variants		

Assessment and Ways Forward

The Field Office through the Human Resource Management and Development Division is continuously working on internal policies and procedures anchored on the CSC guidelines in order to form structured business processes and transactions involving HR concerns.

- The HRPMS will continue to explore additional sourcing channels that can be used as hiring platforms in filling up critical vacancies. The same section will also maintain close coordination with the ICTMS for the improvement of Applicant Tracker System and Human Resource Information System (HRIS). The team will update the staffing database based on the submitted Personal Data Sheet (PDS). It will also continue the existing policies, processes, and procedures to cope with the current “new normal” setting due to the pandemic.
- The L&D Section will focus on providing various training programs for DSWD employees in forms of orientations, skills enhancements and other learning conferences. Moreover, the section will also continue the provision of online learning session activity as an alternative learning and development intervention for DSWD FO MIMAROPA staff. The Section will also strengthen the initiative to nominate employees to local and foreign scholarships and delegations through the Regional Personnel Development intervention. It will also explore other cost-free learning platforms such as improvised e-learning systems among others.
- For the HR Welfare Section, it will continuously prepare and implement valuable employee engagement activities in mitigating the effect of Pandemic. Also, it will ensure the continuous provision of Personal Protective Equipment (PPE) for the Provincial and Regional staff. The same section will also boost up its involvement in the grievance machinery.

- Lastly, the Personnel Administration Section will continuously improve its transactions to keep up with the fast-paced demands of the compensation and benefits function

Policy Development and Planning Section

The Policy Development and Planning Section (PDPS) provides leadership in ensuring that the agency policies and plans of the department and of the social and development sector are cascaded across all concerned divisions and programs. On the other hand, the section also leads in assisting research requests and monitoring and evaluating the plans and policies of the department. It also focuses its primary mandate on assisting the Local Government Units (LGUs) to improve the delivery of social protection and social welfare services in response to pandemic and preparation for full implementation of Mandanas under Strategic Priority No. 2 of Sulong Recovery Plan through the conduct of various capacity building and technical assistance along Social Protection Mainstreaming to local partners and stakeholders.

Also, the section continuously implements other mandates which provide technical assistance in the Plan Formulation and Development, Plan Implementation Monitoring and Reporting and Results-Based Monitoring and Evaluation to Regional internal stakeholders, monitoring of Social Welfare and Development (SWD) Laws as well as providing technical assistance to internal stakeholders along with planning, budgeting, and reports preparations.

For 2022, the major priorities focused on the provision of technical assistance to both internal and external clients (LGUs). For this year, a total of 49 LGUs were provided with technical assistance on Social Protection and Operational Framework and on the preparation of the Social Protection and Development Report (SPDR). In addition, as reflected in the HPMES statistical report, below are the accomplishments related to policy and plan development:

- **Number of Policies Approved and Disseminated.** For this year a total of 14 policies were disseminated to our stakeholders. These policies are
- **Number of Agency Plans Formulated and Disseminated.** In collaboration with the ODSUs in the field office, the section have prepared and submitted to the Central Office (CO) the following plans: a) Annual Performance Measure (APM) 2024-2026, b) 2023 Regional Gender and Development (GAD) Plan and Budget, c) 2023 Regional Work and Financial Plan (WFP), d) 2023 Regional Development Investment Plan (RDIP) and e) 2022 Office Performance Contract (OPC).
- **Number of Researches Completed.** For 2022, the region has received and processed a total of six

(6) research requests. Currently, the section is requesting confirmation if the students have already completed the studies.

Table 45. Summary of Financial Performance of Policy Development and Planning Section

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
DIRECT RELEASE - CURRENT FUND	918,100.00	829,647.74	747,444.74	90.37%	81.41%
DIRECT RELEASE - CONTINUING FUND	788,500.00	679,024.50	621,424.50	86.12%	78.81%
CMF - CONTINUING FUND	28,000.00	28,000.00	28,000.00	100%	100%
TOTAL	1,734,600.00	1,536,672.24	1,396,869.24	88.59%	80.53%

- Out of the **Php 1,734,600.00** allocated budget under PDPS, the section was able to obligate **Php 1,536,672.24** or **90.37%** and disbursed **80.53%** or **Php 1,396,869.24** out of the total obligation.
- Under the **DR current fund**, of the **P918,100** allocated budget, a total of **P829,647.74** or **90.37%** was obligated while **81.41%** of the total allocation was already disbursed. On the other hand, a total of **86.12%** or **P679,024.50** was obligated out of the total budget of **P788,500.00** under **DR continuing fund** and of this figure, **78.81%** or **P621,424.50** has been disbursed. Meanwhile, the **CMF continuing fund** of PDPS amounting to **P28,000.00** has an obligation and disbursement of **100%**.

Table 46. Policy Development and Planning Section - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
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1. Two (2) quarterly reports submitted per semester; document/s submitted with endorsement memorandum addressed to PDPB; signed and approved by the Head of Office; no revisions required; submitted within 3 days before the deadline	<p>A. Staff: Late submission of reports/Non-updating of the designated staff on the HPMS monitoring sheets</p>	<p>A. Issuance of memorandum to remind all RCRMET members on the dates of submission</p> <p>Quarterly Reminder on the submission of the HPMS Statistical Report (PDPB Form)</p>	<p>For the RCRMET members to utilize and update the monthly monitoring sheets</p> <p>Inclusion of reporting/updating tasks in the division and individual performance contract</p>
2. One (1) semester reports submitted per semester; Document/s submitted with endorsement memorandum addressed to PDPB; signed and approved by the Head of Office; no revisions required 3 days before the deadline or earlier	<p>A. Staff: Late/Non-submission of the Narrative Reports of the Programs/ODSUs or no consolidated report</p> <p>A. Structure: Fast turn over of RCRMET members</p> <p>B. System: Submission of reports with incomplete content based on the prescribed outline</p> <p>Delayed approval of the report due to overlapping schedules of the signatories</p>		
3. Number of partnerships forged with Provincial Social Protection teams in monitoring SP mainstreaming (to increase buy in)	<p>A. Strategy: Non-Prioritization of the indicator as the TA provision is focused on the re-orientation and SPDR/SP Plan crafting and mainstreaming</p>	<p>Conduct of re-orientation to the LGUs and writeshops on SP Mainstreaming at the Regional Level</p> <p>Sending of templates and sample SPDRs and Executive Order on SP Team</p>	<p>To refocus the TA sessions to provinces with no updated SPDR or established SP Team</p>

	<p>B. Political: No updated or no established Executive Order on Social Protection Team at the LGU due to several factors like change of LCEs and retirement/movement of previous members</p> <p>No TA request received from the LGUs due to non-prioritization of the LCEs</p> <p>Non-inclusion of SPDR/SP Plan to the Seal of Good Local Governance (SGLG) requirements despite numerous advocacy</p>		<p>Inclusion of SP Mainstreaming during the LCEs Forum in the Region</p> <p>To conduct face to face activities in their localities</p> <p>Prioritize LGUs with draft SPDR in conduct of TA sessions physically</p> <p>Strong lobbying efforts between DSWD and DILG on the inclusion in the SGLG</p> <p>Establish the pool of SP Champions as a basis for recognition and replication for other LGUs</p>
4. Number of agency plans formulated and disseminated	<p>A. System: Non-harmonization of plan timeline crafting i.e. memorandum on GAD Plan and Budget crafting despite no approved NEP yet</p> <p>Timeline of submission based on guidelines is not followed i.e crafting of the Regional Work and Financial Plan based on NEP due to the late guidance from CO and conduct of National WFP Workshop</p>	Continuous coordination with the CO focals on updates for plan formulation	For CO to provide clear guidelines especially on the timelines of submission

5. Number of LGUs assisted in the formulation of SPDR/SP plan	B. System: No clear guidelines or directions coming from the Central Office on SP Mainstreaming and absence of an updated AO on SPDR crafting and institutional arrangements		Development of an incentive mechanism to increase buy-in of the LGUs
	C. Technological: Internet connectivity issues with other LGUs that were invited via online FGDs		

● Information and Communications Technology Management Section

The Information and Communications Technology Management Section is responsible for determining and recommending necessary cost-effective infrastructures and systems that enhance the Field Office's competency for ICT governance. The Section shall also serve as the service manager for the ICT systems and infrastructure through a mainstreamed approach; serves and works across divisions, units, sections, programs and services, centers and institutions of the Field Office to sustain the productive application of ICTs to social protection and social welfare and development programs, projects and administration.

Table 47. Regional Information and Communications Technology Management Section - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (McKinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. DSWD Enterprise Network/ Infrastructure with Uptime of 95%	A. Structure: The geographical position of Remote Offices.	A. Provision of Technical Assistance and Annual Preventive Maintenance	A. Proposed creation of CMT positions that will serve as RICTMS Lead on all ICT Service Management per province.

	<p>Majority of the SWADT offices have no permanent location.</p> <p>B. Environmental: Power Outages in all provinces.</p>	<p>The RPMO requested a generator set and was granted recently. (This can be used in the regional problem of power outages.</p> <p>Always include in the WFP the installation of solar panels for all SWADT offices as an alternative solution for power outages.</p>	<p>Provision of Capital Outlay to have a permanent location of SWADT offices/ Solution to power outages.</p>
2. Percentage/ Number of Information System developed	<p>A. Structure: Change of management, reassignment of staff and section heads.</p> <p>B. Legal: Change of structure as per DBM Proposal</p>	<p>Create a strategy for the division of tasks and monitoring of development progress.</p> <p>Creation of additional ITO I (System Developer)</p> <p>Exploring new technologies that may contribute to faster development of Information Systems.</p>	<p>Maintain close contact and coordination to all heads of the office/program/section for possible partnership to develop Information Systems.</p> <p>Documentation of systems developed</p>

Table 48. Summary of Financial Performance of Regional Information and Communications Technology Management Section

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P13,433,100.00	P8,759,970.09	P7,100,496.09	65.21%	52.86%
CONTINUING FUND	P2,611,208.36	P2,606,381.02	P2,574,970.61	99.82%	98.61%
TOTAL	P16,044,308.36	P11,366,351.11	P9,675,466.70	70.84%	60.30%

The Regional Information and Communications Technology Management Section obligated **Php 11,366,351.11** or **70.84%** out of **Php 16,044,308.36** total allocated fund. The section has a total allocation of **Php 13,433,100.00** for the 2022 Current Appropriation Fund and obligated **Php 8,759,970.09** or **65.21%** and disbursed a total amount of **P7,100,496.09** or **52.86%**. Meanwhile, the Continuing Appropriations amounting to **P2,611,208.36**, with

- **National Household Targeting Section**

The National Household Targeting Section for Poverty Reduction or Listahanan is a management information system that identifies who and where the poor are in the MIMAROPA Region. The system guarantees the generation and establishment of a socio-economic database of poor households and gives human face behind the statistics. The activities and accomplishments of NHTS for this year 2022 focused on the completion of the Validation and Finalization Phase of the 3rd round household assessment or the Listahanan 3, validation activities (4ps MCCT & RCCT, and TCT), ISO expansion audits and the Listahanan 3 regional launching activity. Also, the participation of the section in different activities conducted by the national and regional offices and partner agencies. Furthermore, to sustain the connection to the general public, NHTS utilizes the website and social media account to showcase the results of Listahanan 2 in the relevance of observing monthly celebrations and thematic data and publishing news and feature stories.

The National Household Targeting Section (NHTS), launched Listahanan 3 new database, which covers five (5) provinces of the MIMAROPA Region (Occidental and Oriental Mindoro, Marinduque, Palawan, and Romblon), which includes two (2) cities, 71 municipalities, and 1459 barangays. Listahanan 3 results identified 193,467 poor households out of 651,884 assessed households, and almost one million identified poor individuals out of 2.7 million assessed poor individuals in the region.

- NHTS facilitated the encoding and verification of 1,994 households assessment forms of 4Ps-MCCT special validation. There are 2,014 households that needs to be assessed however the Section only managed to conduct assessment to 1,994 HHs, where the variance of 12 had transferred to another region, seven (7) were unlocated and one (1) household assessment form does not meet the encoding deadline due to unavailability of the respondent.

- For 2nd semester there are 17 data requests and data sharing facilitated by the Region out of the 12 targets for the year. Further, there are 18 name-matching requests that were facilitated and provided during the semester including name-matching requests for the Pantawid Pamilyang Pilipino Program preparation for the MCCT Listahanan special validation activity.
- In terms of social marketing, the NHTS has managed to have 19 social media posting out of the 12 targets for the year. This is also in the efforts of the Section to disseminate various infographics and media releases regarding the launching of the Listahanan 3.
- Listahanan social marketing has started utilizing the Quick Response (QR) code system in all developed IEC materials which provide quick access to the complete statistical profile of poor households in MIMAROPA uploaded on the DSWD regional website. This system works through a unique barcode incorporated into the materials and once scanned it will direct to the digital copy of the Listahanan regional profile of the poor.

Table 49. Summary of Financial Performance of National Household Targeting Section

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P6,125,000.00	P5,605,118.75	P5,318,879.50	91.51%	86.84%
TOTAL	P6,125,000.00	P5,605,118.75	P5,318,879.50	91.51%	86.84%

The National Household Targeting Section obligated **Php 5,605,118.75** or **91.51%%** out of **Php 6,125,000.00** total allocated fund and disbursed **Php 5,318,879.50** or **86.84%** as of December 31, 2022.

Table 50. National Household Targeting Section - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
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1. Number of partners with MOA on Listahanan (provinces)	A. Structure and Systems: Postponement of L3 launch by the Secretary Delayed release and implementation of L3 data-sharing for SPP. Intervening Series of special validation schedules.	A. Wrote clarificatory letter to NHTO regarding the postponement of L3 launching	Prepare an advisory to all social protection stakeholders on the delay of release of the list of poor due to postponement. Continuous preparatory activities for the data-sharing e.g. orientation of L3 guidelines and DPA of 2012 or RA 10173 for Marinduque province;
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- Office of the Regional Director Proper

The Office of the Regional Director through the Regional Director has the authority and the responsibility for the exercise of the mandate of the Department and the discharge of its powers and functions, and this shall exercise supervision and control of the Region. It shall be on the lead in the executive determination of policy plans, in the direction, coordination, and supervision of administrative, technical/operational, and developmental activities of the Region in the most economically effective management of resources and cost effective utilization of funds.

The Office of the Regional Director (ORD) consists of the Regional Director and the Assistant Regional Directors, together with personnel in their immediate offices; while the ORD proper is composed of the Regional Director and his/her direct staff.

Table 51. Office of the Regional Director- Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Communication/ RD Records facilitation, management	A. Staff: One (1) Administrative Assistant handling incoming and outgoing from RD. Tendencies for the slow movement of out-going communications (1-2 days)	A. Mobilization / Augmentation of the staff from other units : from MAA & TARA B. Formulated form for	For the ORD to Explore possibility of deployment/duty hours of the selected AA to augment /assist ORD AA for the Outgoing communications: Pantawid Kalahi, DRMD and PSD Explore engagement of other capable staff

2. Database Management Development & Management	B. System Issuance of RSO for few/selected	completion/filling-up based on issued RSO through the Records/Section/O RD	Once completed at the Records section/ for validation with the concerned/ program/section/unit
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• Social Marketing Unit

The Social Marketing Unit (SMU) under the Office of the Regional Director serves as the media arm of the Regional Office and is the lead in the production of various Information, Education, and Communication (I.E.C.) materials to communicate the key messages and advocacies of the Region. In addition, the SMU is expected to undertake advocacy, social marketing, publicity, and networking activities that embody the vision, mission, and goal of the Department to promote social change and nurture the relationship of the DSWD with its publics and stakeholders.

Moreover, the SMU commits itself to comply with the Strategic Communication Plan for the DSWD Refreshed Strategy 2028, in ensuring that the Regional Communication Plan is anchored on the objectives of the Strategic Communication Plan. The Unit guarantees that IEC materials are localized based on specific needs of the target audience.

- For 2022, the SMU was able to achieve its target indicators which include the 32 Issuance of Press Releases, nine (9) Information Caravan, 12 Communication Campaigns, and Production of 350 Information, Education, and Communication (I.E.C.) materials.
- In addition, the accomplishments of the SMU for the whole year are compliant with the approved 2022 DSWD Field Office MIMAROPA Communication Plan particularly in advancing various causes and advocacies of the programs and services of the Department to its various stakeholders including partner-beneficiaries, internal staff not just in the Regional Office but also in the Provincial Offices, partner institutions which include Non-Government Organizations or NGOs and Local Government Units or LGUs.
- The strong and consistent presence of DSWD MIMAROPA on Facebook helps in promoting the various programs and services of the Department. Active online engagement also helped in reaching more than 112 thousand followers of the Facebook Page. Visibility of various I.E.C. materials also helped in advancing the advocacies of the Department. Moreover, the conduct of information caravans and communication campaigns helped in promoting the various causes of the different sectors of our society.
- Through the initiative of the RIO during the Media Tour in December, initial conversation with the Philippine Information Agency or PIA MIMAROPA happened in the hopes to establish a possible partnership with the Agency particularly on its “Kapihan sa PIA MIMAROPA” program where different government agencies are invited to share updates on their projects and programs.

Table 52. Social Marketing Unit - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (McKinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Percentage of respondents aware of at least 2 DSWD programs except for 4Ps 2. Number of Social Marketing Activities Conducted <ul style="list-style-type: none"> • Information Caravans • Issuance of Press Releases • Communication Campaigns 3. Number of IEC materials developed	A. Staff: Limited staff complement In the fourth quarter or second semester, the Social Marketing Unit has three (3) staff complementing the Regional Information Officer (RIO) who acts as the OIC and two (2) Information Officers from KALAH-CIDSS, and SLP mainstreamed in the Unit. The communication demands of the Department have evolved throughout the years. Since online presence is essential, there's a need to ensure daily posts on Facebook pages. In addition, there are additional advocacies that the Department has to perform and strengthen aside from its regular programs and services such as QMT, 7S, etc.	A. Delegated tasks among SMU Staff	Creation of Additional Positions under the Social Marketing Unit
	B. Technological: Limited technical equipment (three old SLRs one of which	B. Use the existing and outdated SLRs and equipment	For the FO to purchase a new SLR with complete accessories, or buy two batteries, two more SD cards and two chargers

	<p>has no battery, only one SD card and two chargers only)</p> <p>Limited office space and storage for equipment, IECs and other materials</p> <p>No licensed installers of key software needed (e.g. Adobe Premier Pro and Adobe Photoshop)</p>	<p>Utilize the available spaces for audio, photo, and video recording and storage</p> <p>Using of old version and cracked version of the software</p>	<p>Provision of additional working space or studio for SMU for photo and video shoots and recording</p> <p>Coordinate with FO ICTMS for the legal installers of the software</p>
	<p>C. System:</p> <p>No guidelines for Request for Technical Assistance from the Social Marketing Unit</p> <p>No guidelines on assessment and evaluation of I.E.C. materials and lack of measuring tool to assess the effectiveness of the same materials</p> <p>Low turnout of reports/activities from the field that can be featured on DSWD Facebook account and website</p> <p>No proper digital archiving/banking of Photo and Video Materials and Templates of I.E.C. materials resulting in</p>	<p>C. Advise all the requesting parties to formalize the request for technical assistance to keep all transactions documented</p> <p>Await guidance from the SMS and CO re: KAP Survey</p> <p>Coordinate with IOs (mainstreamed or not); communicate with SWAD for possible social media content</p> <p>Explore possible cloud storage</p>	<p>For ICTMS to establish a ticketing system for SMU Technical Assistance with Client Satisfaction Survey</p> <p>For FO to wait and coordinate with SMS for the KAP survey</p> <p>For FO to adapt the Daily Regional Highlights of the previous RIO and establish an information management system for the end-users to conveniently report and contribute</p>

	challenges during turn-over		
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Assessment and Ways Forward

The Social Marketing Unit was able to fulfill its mandate and the expected performance indicators in 2022, especially on the issuance of press releases and conduct of information caravans and communication campaigns despite the challenges experienced such as the pandemic, which caused restrictions in mobility and conduct of in-personal activities.

To further strengthen strategic and effective communication in the DSWD Field Office MIMAROPA, the following shall be ensured:

- Capacitate other program focal persons to perform basic IO competencies as force-multipliers to the limited number of IO's in the Regional Office;
- Strengthen online visibility not only from the big-ticket programs of the Department but also including other causes and advocacies of DSWD; and
- Explore other ways to augment the limited budget of the Social Marketing Unit to be able to effectively perform its mandate of developing, producing, and disseminating IEC materials to communicate the DSWD's key messages to the public.
- Provide licensed software (Adobe Premiere Pro) and Adobe Photoshop, and other technical equipment (SLR and lenses) for video production.

Support to Operations

Social Technology's main deliverables is to inform, and raise awareness on completed, developed, and enhanced social technologies that may also be adopted and replicated by the local government units, academe, civil society organizations, and our regional counterparts.

Its commitments is to:

- Develop responsive, transformative, and sustainable SWD models of intervention that addresses the needs of the poor, vulnerable and disadvantaged groups
- Ensure proactive and improved social technology development process, thereby reducing turn-around time for the completion of models of intervention from conceptualization to pilot testing and evaluation
- Provide continuing capacity building to its staff and intermediaries, and facilitate organizational development activities to ensure holistic, rights-based, evidence-based, and participatory technologies
- Conduct accelerated and intensified social marketing of SWD models of intervention to address the gaps in responding to the needs of the sectors served by DSWD Central and Field Offices, Social Welfare and Development Agencies, Local Government Units, and other intermediaries.

There are 11 LGUs covered by the SUSTAINING INTERVENTIONS FOR POVERTY ALLEVIATION IN GOVERNANCE (SIPAG)

1. Abra de Ilog, Occidental Mindoro

2. Calintaan, Occidental Mindoro
3. Looc, Occidental Mindoro
4. Lubang, Occidental Mindoro
5. Magsaysay, Occidental Mindoro
6. Mamburao, Occidental Mindoro
7. Paluan, Occidental Mindoro
8. Rizal, Occidental Mindoro
9. Sablayan, Occidental Mindoro
10. San Jose, Occidental Mindoro
11. Sta. Cruz, Occidental Mindoro

Table 53. Social Marketing of Completed Projects

Social Marketing Activities	Orientation on Yakap Bayan Program	Orientation on Completed Social Technologies
No. of Social Marketing Activities	3	3
No. of Participants	61 LGUs	52 LGUs
No. of LGUs that expressed interest	5	5
No. of LGUs with Sangguniang Bayan Resolution	1	0
No. of LGUs with MOA/AIP	1	0
Total number of intermediaries reached thru social marketing activities: 71 intermediaries		

Table 54. Social Technology Unit- Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges	Actions Taken	Recommendations
1. Number of intermediaries institutionalizing completed social technologies Target: 5 Accomplishment: 5 [MOVs are EOI (rating of 3 for quality); on-going]	A. Strategy: Limited fund due to low utilization rate in past year	A. Ensure high utilization rate and managed on time fund obligation and disbursement	Explore and maximize other available resources in the localities
	B. Structure: Lack of regular positions to ensure high employee retention and continuity of ST institutionalization	B. Continuous hiring of staff even in COS position	For STB requesting for the creation of additional/permanent positions
	C. Systems: New staff are yet to fully familiarize the ST process and the systems in place at the regional level	C. Continuous coaching and studying of ST processes and systems	Adapt the coaching system initiated by the Regional Director;

passage of Sangguniang Bayan Resolution]	Difficulty in retrieving previous reports for the establishment of data management system		For FO to practice digitization of documents
	D. Shared Values: Need to strengthen ties/ collaboration with other ODSUs	D. Establishing rapport with other ODSUs for convergence of services	
	E. Staff: Lack of mastery on existing social technology projects	E. The ST staff studying of pertinent materials on ST projects	For the STU to practice prioritization and time management to master the STs while accomplishing targets
	F. Skills: Consecutive/simultaneous activities hence lack of time to master the existing projects/ST	F. Attendance to capacity building activities and knowledge sharing sessions conducted by STB	For STU to harmonize the calendar of activities of STU and STB
	G. Political: Hampered lobbying of projects due to election period Limited absorptive capacity and readiness of LGUs to implement due to exhaustive work load at the local level	G. Continuous provision of technical assistance and flexibility in coordinating with LGUs to facilitate institutionalization of STs	For STU to conduct reorientation of program to the newly elected LSWDO staff and LCEs; Apply new strategies in cascading of STs; Strengthen partnership with LGUs and further capacitate focals at the local level
	H. Social: Increase in the demand on services and assistance for clientele/ constituents	H. The STU explore other platform to cater the increasing demand on services and assistance from the clientele	For FO to Intensify promotion of completed STs/ Development of FO-initiated ST Lobbying efforts between DILG and DSWD
	I. Technological: Some LGUs are challenged with unstable power and internet connection	I. Conduct of Hybrid activity (Face-to-face/Blended mode) in the conduct of ST Activities	
	J. Legal: No policy to mandate/ support institutionalization	J. Concerned on policy to mandate / support to STs projects is raised to STB	

	of STs		
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Table 55. Summary of Financial Performance of Social Technology Unit

Sources of Fund	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
CURRENT FUND	P990,676.00	P773,501.10	P538,062.59	78.08%	54.31%
CONTINUING FUND	P281,479.46	P281,479.46	P269,364.69	100.00%	95.70%
TOTAL	P1,272,155.46	P1,054,980.56	P807,427.28	82.93%	63.47%

The Social Technology Unit obligated **Php 1,054,980.56** or **82.93%** out of **Php 1,272,155.46** total allocated fund and disbursed **Php 807,427.28** or **63.47%** as of December 31, 2022. The unit has a total allocation of **Php 13,990,676.00** for the 2022 Current Appropriation Fund and obligated **Php 773,501.10** or **78.08%** and disbursed a total amount of **Php 538,062.59** or **54.31%**. Meanwhile, the total allocation for the Continuing Appropriation is amounting to **Php 281,479.46** which is already fully obligated and disbursed amounting to **Php 269,364.69** or **63.47%**

Table 56. Internal Audit Unit - Issues and Challenges, Actions Taken and Recommendations

Key Results Area/ Program	Issues and Challenges (Mckinsey's 7S / PESTLE Analysis)	Actions Taken	Recommendations
1. Percentage of prior year's audit recommendation complied as per timeline 100% of all findings due for action in CY 2022, fully acted upon based on Management Letter / within the prescribed timeline; or No audit findings were issued during the prior year.	A. Strategy: Heavy emphasis/ focus on achieving respective office performance deliverables setting aside actions for findings	A. RSO for the Designation of Task Force CAAR Unit has been issued which delegates the monitoring of Agency Action Plan and Status of Implementation (AAPSI) Continuation of Liquidation Updating	For concerned offices to reach out with their counterparts to rationalize the targets and requests
	B. Skills: Lack of competencies responsive to settling the identified observations	Provision of technical assistance and series of orientations specifically to the members of the Task force CAAR to avoid such observations from the IAS/COA Mainstreaming and standardizing of the FOs processes in order to avoid audits	For the IAU and LDS to provide comprehensive and series of orientations to the members For IAU to conduct quarterly meeting to the Task Force on CAAR and quarterly checking on the implementation

			of audit recommendations Strengthening the institutional processes of the Field Office by crafting operating procedures in case of such audit findings have been found
	C. Systems: Other priority support activities and technical assistance provided dividing the time and focus of the MAA e.g. ISO / IQA	Rationalization of functions in Accounting Section	For HRMDD to check the implementation of RACI result of the Accounting Section as agreed in the conduct of consultation meeting between HRMDD and Accounting Section
	D. Staff: Limited staff in the IAU specially technical staff who will assist offices in settling findings.	Assignment of staff augmentation has been made: Cash Count Inventories PPE/Disposal Bank Reconciliation Demand Letters	For IAU to continue proposing additional technical and administrative staff in the IAU to boost efforts in settling COA findings together with concerned offices.
	E. Political: Political interventions that lead to changes in priorities and activities of ODSUs and divides the focus of actions		

C. Overall Assessment, Conclusion and Ways Forward

- For the year 2022, the implementation of the FO MIMAROPA mandates remained strong in general. Most of the target indicators were met fully, others even accomplishing more than the set targets. Based on the submitted reports, there are about 72 indicators based on the HPMES. Out of this figure, 60 or 83.33% indicators (100% and more than 100%) were fully met and even exceeded the set targets while 12 or 16.66% of the total indicators were not fully achieved.
- The implementation of Strategic Focus 1 which primarily concentrates on the steering function of the Department through provision of Technical Assistance and Resource Augmentation (TARA) to

Local Government Units and other stakeholders significantly accelerated its performance for this semester despite various challenges of pandemic. The region was able to ensure provision of capacity building activities through various platforms such as virtual technical assistance, one-on-one coaching and mentoring, focus group discussions, blended learning (e.g. hybrid and face to face training) and several field works. On the other hand, the region also employed several good practices, innovations and strategies highlighting the Capacity Building Section Online Gateway (CBS-OG) which serves as a key mechanism for all regional Knowledge Management and the different services of CBS Online of the Capacity Building Section, Standard Google Site of Standard Section that aims to provide public access to partner stakeholders and service providers as well as a hub for appropriate information dissemination and other needed related regulatory services while in terms of resource augmentation, the region was able to improve the quality of data management and reporting system through development of Disaster Incident Monitoring and Report which provides context specific to the needs of Municipal/Barangay Level.

- On the delivery of programs and services as observed mostly in the Strategic Focus 2 (Supplementary Feeding Program, KALAHI CIDSS, Sustainable Livelihood Program) the programs encountered delays on the implementation. Some of the noted delays in the implementation is rooted on the unavailability of policies and guidelines from the counter bureau. As recommendation from the region the program bureau should have clear and available guidelines prior to cascading of targets to the Field Office, in order to have a better program implementation can be ensured. The KALAHI CIDSS also encountered some issues and concerns along the implementation of the sub-projects in the area. It was observed that there were changes in the shiftment of the procurement manual from Community Based Procurement Manual (CBPM) to Government Procurement Policy Board (GPPB). As an effort, the region found ways to deliver its targets and implement the KALAHI advocacy through inculcating values of empowerment, volunteerism, and stewardship. Procurement activities, in particular, have been affected by the pandemic. These require the presence of Community Volunteers, often needing one or two days to service all quotations outside the municipality. Furthermore, KALAHI-CIDSS program encountered norms pertaining to gendered division of labor in some communities that discouraged women from participating in the projects, thus the program continues to include various efforts in gender mainstreaming initiatives throughout the Community Empowerment Activity Cycle (CEAC) from social preparation down to community monitoring. The program also

coordinated with the Barangay Local Government Unit (BLGU) and community volunteers on seeking out and encouraging women to participate during paid labor opportunities during SPI.

- The Finance and Logistic Roadmap shows effective resource management that will promote efficient planning, programming and budget execution systems. The General Administrative Support Services noted an issue and concern on the limited fund allocation to address the remaining identified corrective works (repairs) in the region. As an effort, the concern was addressed to continuous search for possible fund augmentation of other funds from the different programs and offices. It was elevated to the central office requested for additional funding in order to push through with the lined up repair and improvement projects of GSS this year. A recommendation to include in the mandatory inclusion of the programs in their WFP the payment for statutory expenditure. On Financial Management Services, the utilization of the budget for the 1st semester observed that did not meet the targeted percentage of utilization. However, the region advised the fund owners to fast track the utilization of unobligated funds based on the approved WFP to ensure its full utilization within the remaining months of the year. On accounting, the uniform interpretation & compliance of the existing rules & regulations of all staff will help the region to process all financial claims within reasonable time. Issuances of Internal Memorandum for staff guidance was one of the strategies of the region so that with strict implementation of the existing rules & regulations, delays in financial claims and review of liquidation reports will be avoided. On cash, the region will monitor the Monthly Disbursement Program of concerned programs/projects based on their Work and Financial Plan. The concerned projects/programs shall monitor their respective activities on time to facilitate the immediate payment. On time submission of claims for reimbursement of TEVs and other expenses incurred will be the strategy of the region.
- The region's Organization and Human Capital Roadmap significantly exceeded its expected target indicators with more than 100% achievement across all the commitments. The Human Resource Management and Development was able to improve their systems efficiency in Recruitment, Selection and Placement, Learning and Development, and other employee engagement activities via blended mode as well as massive online and virtual sessions.
- In the Policy Roadmap, it is a good initiative of the region to strengthen the advocacy campaign of social protection programs and social welfare and development laws to ensure compliance of

LGUs by legislating SWD laws to address local sectoral concerns. Continuous provision of technical assistance, sharing of good practices, innovations and strengthening the capacity of the M&E focal and RCRMET members is one of the best practices and strategies of the region to empower the technical staff on the aspect of monitoring and evaluation.

- The major issues and challenges identified in the region that hampers and impedes the implementation of various social welfare programs and services categorized into policies and guidelines, program and administrative operations and external intermediaries compliance. Mostly of them are the delayed issuance of policies and guidelines on the implementation of programs and services of KALAH! CIDSS, SFP and SLP. The major concern of the FMS in terms of liquidation of funds and the concern of the LGUs in the implementation of KALAH! CIDSS whereby LGUs and Barangays have limited knowledge in the process of community procurement (RA 9184) because these are not being practiced in barangay transactions.
- Overall, the Field Office MIMAROPA can brag about a well - established system. The lines between who is responsible for what and who is accountable for what or whom are clear. The region ensures that all endeavors are based on the vision that all Filipinos are free of hunger and poverty, have equal access to opportunities, and are enabled by a fair, just, and peaceful society, as well as the mission of being the leader in the formulation, policy and program implementation and coordination for and with the poor, vulnerable, and disadvantaged. The overall guiding values remained "Serbisyon May Puso, Saan man sa MIMAROPA."

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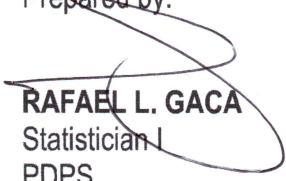
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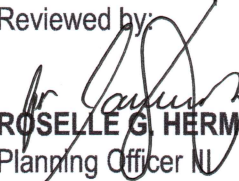
LGUs by legislating SWD laws to address local sectoral concerns. Continuous provision of technical assistance, sharing of good practices, innovations and strengthening the capacity of the M&E focal and RCRMET members is one of the best practices and strategies of the region to empower the technical staff on the aspect of monitoring and evaluation.

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