

DSWD FIELD OFFICE 1
2nd SEMESTER (ANNUAL) ASSESSMENT REPORT
CY 2022
11 JANUARY 2022

I. INTRODUCTION

2022 becomes the gateway to the new normal. The pandemic has been part of the playing field of the government, and DSWD Field Office 1 has embraced the effects of COVID-19 in the delivery of social service. Despite the odds, DSWD Field Office 1 remained committed to providing relevant and responsive social protection programs to our partner-beneficiaries.

With this, we have successfully delivered social protection and social services in Ilocandia. As an ongoing strategy, Field Office 1 has continued implementing flexible working arrangements and observed health protocols as the management provided prime importance to the health of the employees. One of these is that we complied with the Herd Immunity call of the government to mitigate the risk of the new COVID-19 variants.

As of 31 December 2022, the Field Office has 1,624 positions and has a staff complement of 1,436 (warm bodies) of which 467 (32.52%) are males and 969 (67.48%) are females. There are 31 (2.16%) are job order workers, 634 (44.15%) are contract of service workers, 642 (44.71%) are contractual employees, 2 (.14%) are casual employees, 1 (.07%) is holding a Coterminous status with the incumbent, and 126 (8.77%) are holding plantilla positions (regular and permanent). Per distribution across functional groups, 84.54% make up the Operations Cluster, 10.72% in the General Administration Cluster, and 4.73% for Support To Operations Cluster. The ratio of Support Staff to Operations staff is 1 for every 5.

As of 31 December 2022, FO 1 has a total of 106 HPMS indicators, both outcome and output. Out of these, 94 (89%) indicators were achieved while 12 (11%) indicators were unattained.

In the 1st semester of this year, DSWD Field Office has garnered a perfect 5 score in its Office Performance Contract Review (OPCR) while in the 2nd semester, per self-rating of ODSUs, it has an indicative score of 4.66280 pending the recalculation and deliberation of five indicators.

In 2022, the FO total allotment amounted to PhP5,546,471,105.30 consisting of continuing (7%) and current (93%) appropriations. The obligations incurred from the continuing appropriations reached 99.99% while 94.87% was obligated from the current appropriations. The programmed funds amounted to PhP5,137,101,959.57 equivalent to 92.62%. On the other hand, the unprogrammed funds from the Protective Services Program and Quick Responses Fund amounted to PhP1,954,173,750.00 which is 38.04% of the total budget for CY 2022. Unprogrammed appropriations are those which provide standby authority to an agency. AICS and DRMD have these kinds of funds.

The FO is continuously preparing for the Level III PRIME-HRM accreditation and sustains its efforts in complying with the ISO quality management system in compliance with ISO 9001:2015. Out of the 5 CRCFs of the Field Office, three (60%) are Level III accredited or Centers of Excellence while the remaining are Level 1 accredited.

To immediately respond to calamities and emergencies, Field Office 1 continued implementing and standardizing its disaster response by improving its implementation of the Incident Command System (ICS). This included training Quick Response Teams on the ICS and expanding the Incident Management Teams in the provinces and during payouts. From more than 100 employees trained on ICS in 2018, there are more than 300 staff that were trained in

2022. It is also worth sharing that FO 1 was awarded by NDRRMC under the Gawad KALASAG Special Recognition in December 2022 for demonstrating effective public service and ensuring immediate relief and early recovery efforts and adapting the ICS during disaster responses.

To mainstream social protection to the LGUs, FO 1 has facilitated approval of two resolutions to the Regional Development Council 1 to ensure that we continually advance the well-being of our disadvantaged constituents. The RDC-1-approved resolution on Magna Carta for Day Care Workers was presented to RDCs 7,8,9, and Caraga for possible adoption . In 2022, the number of LGUs preparing their SPDRs are increasing, and some LGUs have already signified commitment to produce their SPDRS in 2023 to address the local risks and vulnerabilities thereby, attaining the goals of the Enhanced Social Protection Operational Framework of the Philippines.

There were also three LGUs that achieved Level III (Improved Service Delivery or Fully Functional LSWDO) through the Service Delivery Capacity Assessment in 2022 aimed to gauge the standard delivery of devolved social welfare and development services.

Overall, the accomplishments of Field Office 1 for CY 2022 is rated as favorable. The details are comprehensively discussed below underlining the operations, initiatives, and accomplishments of the Field Office.

II. ASSESSMENT OF PHYSICAL AND FINANCIAL ACCOMPLISHMENTS

Table 1. Targets versus Accomplishments on Outcome Indicators of Office/Program

As stated above, 12 out of 106 indicators were unattained. These are the following ODSUs that were unable to achieved full targets:

No.	ODSU	No. of Indicator/s	Indicators
1	ARRS	1	issued CDCLAA
2	SPPMO	2	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs; Number of senior citizens who received social pension within the quarter
3	DRMD	2	served CCAM-CFW beneficiaries; mandated stockpile
4	SWIDS	2	Percentage of LGUs that rated TA and RA provided as satisfactory or better
5	PDPS	1	Submission of Annual Plans (Moratorium of Sectoral Plans)
6	SMU	1	Percentage of respondents aware of at least 2 DSWD programs except 4Ps (KAP Survey)
7	RAMS	1	Percentage of Records Disposed

8	FMD	2	Percentage of budget utilized and cash advance liquidated
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Below are the details of targets and accomplishments per ODSU:

SPECIALIZED SOCIAL WELFARE PROGRAMS

ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
PANTAWID PAMILYANG PILIPINO PROGRAM				
Percentage of compliance of Pantawid Pamilya households on school attendance of children	97.14%	95%		No data available yet for October to November 2022 (Period 5). It will be available on 6-11 January 2023 per approved program timeline.
Percentage of compliance of Pantawid Pamilya households on availment of health services	98.16%	95%		
SUSTAINABLE LIVELIHOOD PROGRAM				
Percentage of SLP Participants involved in microenterprise	95%	80%	15%	Minor deviation - The percentage of beneficiaries served with SLP modalities that proceeded/involved in microenterprise is usually reported/updated in the SLP Information System within 30 days after program participants received their grants, hence there are months wherein the number of SLP participants that proceeded to MD is greater than the number of SLP pax served through various modalities
Total number of SLP participants equipped to engaged in a microenterprise	18,448	10,129	82.13%	Major deviation - significant increase in the number of served participants was due to the needed cost parameter of the submitted projects of beneficiaries were lower than the maximum Php15,000 cost parameter, hence catered to more beneficiaries.
No. of SLP participants involved in microenterprise	17,555	8,103	116.65%	Major deviation - please refer to the above reason.
Percentage of SLP participants employed		ANA		
Total number of SLP participants equipped to be employed		ANA		

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
No. of SLP household employed		ANA		
Percentage of participants who continuously received complementary livelihood recovery services from SLP partners		ANA		
No. of participants who continuously received complementary livelihood recovery services from SLP partners	24	ANA		No deviation
KALAHI-CIDSS-NCDDP				
Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	0%	100%		Data available in the next semester (6 months after completion)

STATUTORY SOCIAL WELFARE PROGRAMS

ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
Residential and Non-Residential Care Sub-Program				
Percentage of clients in residential and non-residential care facilities rehabilitated:				
a. Residential Care Facilities:				
a. RRCY	39%	38%	2.6%	Minor deviation – out of the 54 with suspended sentence 21 clients were rehabilitated and reintegrated
b. The Haven Regional Center for Children	33.33%	30%	14.29%	Minor deviation – out of the 48 cases served for the year., 19 cases were discharged, and 16 have met their rehabilitation goals and considered rehabilitated
c. Home for Girls	30.43%	30%	0.43%	Minor Deviation - 21 of the 69 clients were discharged and rehabilitated.
d. Haven for Women	49%	30%	19%	Minor deviation – out of the 66 clients served, 32 met the rehabilitation goal.
b. Non-residential Care Facilities				
AVRC	67%	40%	27%	Minor deviation- out of the 40% of 189 clients, 51 clients are already rehabilitated.

Supplementary Feeding Sub-Program				
Percentage of malnourished children in CDCs and SNPs with improved nutritional status: (11 cycle)	80.61%	80%	0.76%	Minor deviation- this was the result of intensive implementation with a 60-day feeding extension to 25 LGUs and the complementation of milk feeding program to 41 LGUs for 120 days.
a. Total number of Severely underweight and Underweight before feeding	6,317			
b. Total number of Severely Underweight and underweight after feeding	1,225			
Percentage of malnourished children in CDCs and SNPs with improved nutritional status: (12 cycle)	0	80%	-100%	The implementation of the program started August 2022 and data submission is still ongoing.
a. Total number of Severely underweight and Underweight before feeding				Data is not yet completed, and submission from the target LGUs were still ongoing.
b. Total number of Severely Underweight and underweight after feeding				Data is not yet completed, and submission from the target LGUs were still ongoing.
Social Welfare for Senior Citizens Sub-Program				
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs	99.84%	100%	-0.16%	Minor deviation – based on the total number of beneficiaries who have received their cash grants.
Number of beneficiaries using social pension to augment daily living subsistence and medical needs	205,745	206,074	-0.16%	Minor deviation – due to the death of 6,068 beneficiaries for the year and the non-submission of requirements of the locked down beneficiaries in other provinces and Regions and delayed submission of replacement forms from the LGUs.
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program				
Percentage of clients who rated protective services provided as satisfactory or better (AICS)	100%	ANA		No deviation
Percentage of clients who rated protective services provided as satisfactory or better (MTA)	100%	ANA		No deviation
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program				
Percentage of assisted individuals who are				

reintegrated to their families and communities				
a. Trafficked Persons	100%	ANA		No deviation
b. Distressed Overseas and Undocumented Filipinos	100%	ANA		No deviation

ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
Disaster Response and Management Program				
Percentage of disaster-affected households assisted to early recovery stage	100%	ANA		No deviation

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

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
Social Welfare and Development Agencies Regulatory Program				
Percentage of SWAs, SWDAs with sustained compliance to social welfare and development standards	129%	80%	49%	Major deviation - this was attributed by the inclusion of national issued agencies which are not included in the target of SB but are included by the SS as it is strategically located in the target areas.
<i>Total number of SWAs, SWDAs and service providers</i>	45	45		Full target achieve
<i>Total number of SWAs, SWDAs with sustained compliance to social welfare and development standards</i>	22	22		Full target achieve
<i>a. Registered and Licensed SWAs</i>	16	16		Full target achieved
<i>b. Accredited SWDAs</i>	6	6		Full target achieved
b.1 Level 1 Accreditation				
b.2 Level 2 Accreditation				
b.2 Level 3 Accreditation				

c. Accredited Service Providers (CDWs)	1,053	450	134%	Major deviation – due to the mobilization of external assessors, inclusion of the indicator to the SGLG and SCFLG requirements, and prioritization of ECCD assessment
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ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
Social Welfare and Development Technical Assistance and Resource Augmentation Program				
Percentage of LSWDOs with improved functionality	23	26	12%	Minor deviation - despite the TA provided through LDIs and onsite technical sessions, there were no movement and decreased in rating on the indicators of functionality.
a. Level 1				
a.1 Province				
a.2 City				
a.3 Municipality	9			These were the municipalities with Level 1 functionality that were targeted for Level 2 but have retained their Level 1 index scores after the SDCA
b. Level 2				
b.1 Province				
b.2 City	1	2	-50%	Major deviation - this is one of the 2 Cities with Level 2 functionality that had increased their index scores to Level 3 after the SDCA
b.3 Municipality	10	24	-58.33%	Major deviation - of the 24 Level 2 target municipalities, 9 have not increased their Level 1 index scores while 10 LSWDOs with Level 1 moved to Level 2, and 1 LSWDO moved to Level 3 after the SDCA
c. Level 3				
c.1 Province				

c.2 City	2			These are the Cities targeted for the Level 2 functionality but have increased their index scores to Level 3 after the SCDA.
c.3 Municipality	1			This is one of the Level 1 municipality targeted for Level 2 functionality that had increased the index scores to Level 3 functionality after the SCDA
d. Below Service Delivery				
d.1 Province				
d.2 City				
d.3 Municipality				

Table 2. Targets versus Accomplishments on Output Indicators of Office/Program

ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED

Output Indicators	Accomplishments	Targets	Variance	Assessment
PANTAWID FAMILYANG PILIPINO PROGRAM				
Number of Pantawid households provided with conditional cash grants	191,621	204,755	-4.88%	Minor deviation – Period 3 Payout covering June-July was credited on 7 October 2022 for both RCCT and MCCT. The significant decline in the number of funded and paid households is due to the temporary deactivation of 4Ps households who were initially found out as non-poor per Listahanan 3. Pending further validation, they are not monitored and computed with cash grants.
SUSTAINABLE LIVELIHOOD PROGRAM				
No. of participants assisted to sustainable livelihood program	18,448	10,129	82.13%	Major deviation- Significant increase in the number of served program participants was due to the needed cost parameter of the submitted projects of beneficiaries is lower than the maximum Php15,000 cost parameter, hence catered more beneficiaries.
a. Total number of household who received seed capital fund and total number of households trained	1,200	4,102	-70.75%	Major deviation - the 1,200 were the beneficiaries catered under MC 22 series of 2019 only. The 2,902 beneficiaries were included in the number of

				beneficiaries served under MC 19 series of 2022
b. Total number of SLP household who received employment Assistance Fund modality		ANA		
c. Total number of participants provided with livelihood assistance	17,224	6,027	186%	Major deviation - these were the beneficiaries served under MC 19 series of 2022 . Also, the significant increase was due to the needed cost parameter of the submitted projects of beneficiaries is lower than the maximum Php15,000 cost parameter, hence catering more beneficiaries.
d. Number of participants who received complimentary livelihood recovery services from partners	24	ANA		No deviation
Number of SLP projects with livelihood assets built, rehabilitated and/or protected		ANA		
KC-NCDDP				
Number of communities implementing KC-NCDDP				
a. Region	1	1		Full target achieved
b. Province	3	3		Full target achieved
c. Municipality	12	12		Full target achieved
d. Barangay	37	37		Full target achieved
Number of KALAHI-CIDSS sub-projects completed in accordance with technical plans and schedule	37	37		Full target achieved
Number of KC-AF sub-projects completed in accordance with technical plans and schedule	13	13		Full target achieved
Number of KC-KKB sub-projects completed in accordance with technical plans and schedule	18	18		Full target achieved

Number of KC-PAMANA sub-projects completed in accordance with technical plans and schedule	6	6		Full Target achieved
Number of households benefitted from completed KALAH-CIDSS sub-projects	9,033	8,993	0.44%	Minor deviation - the recorded SPCF (target) was exceeded due to some additional households that benefitted after the sub-projects were completed.
Number of household benefitted from completed KC-AF sub-projects	1,429	1,429		Full Target achieved
Number of household benefitted from completed KC-KKB sub-projects	6,472	6,432	0.62%%	Minor deviation - the recorded SPCF (target) was exceeded due to some additional households that benefitted after the sub-projects were completed.
Number of household benefitted from completed KC-PAMANA sub-projects	1,132	1,132		Full target achieved
Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	34.89%	ANA		No deviation
Total number of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	306	ANA		No deviation
Number of Pantawid Pamilya community members	3,424	ANA		No deviation
Total number of volunteers trained on CDD	320	ANA		No deviation
No. of women volunteers trained on CDD	158	ANA		No deviation
Percentage of paid labor jobs created by KC-NCDDP are accessed by women	37.74%	35%	2.74%	Minor deviation - the data is based on submitted reports from ACTs. Not all SPs are completed.
Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	490	200	145%	Major deviation - The target was exceeded due to the change of guidelines in the assessment of beneficiaries. Instead of arriving families, the NPMO considered families arrived

				and settled in the Region from different cities instead.
No, of community vulnerable areas (CVAs) provided with disaster response services	12	4	200%	Major deviation – The 4 municipalities as a target was provided by the NPMO. The CVA supposed to be Conflict and Vulnerable Areas but Region I has only 2 Municipalities in EO 70 areas, the NPMO changed it to Community Vulnerable Areas instead.
UNCONDITIONAL CASH TRANSFER				
Percentage of Social Pension beneficiaries paid with Unconditional Cash Transfer				
Total number of Social Pension UCT beneficiaries		0		
Number of Social Pension beneficiaries received UCT grants	152,008	172,285	-11.77%	Major deviation – the CY 2018 unreleased cash cards were already returned to the Bureau of Treasury and 2019 grants have not been funded by the CO. Also, the cash grants of the 20,277 beneficiaries were not released due to absence, death of senior citizens and representatives were not able to present/submit the required documents.
Percentage of Unconditional Cash Transfer –Listahanan beneficiaries paid	66.19%	100%	-33.81%	Major deviation - 19,143 cash cards are still for distribution and this were already endorsed to the Targeted Cash Transfer RPMO on 11 October 2022, however, it was discontinued on the later part of the year per advisory of the TCT Inter-Agency Committee..
Total number of UCT-Listahanan beneficiaries	56,614	56,614		Full target achieved
Number of UCT-Listahanan beneficiaries received UCT grants	37,471	56,614	-33.81%	Major deviation (refer to the above reason)

STATUTORY SOCIAL WELFARE PROGRAMS

ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED

Output Indicators	Accomplishments	Targets	Variance	Assessment
Residential and Non-Residential Care Sub-Program				
Number of clients served in residential care facilities				
RRCY	108	120	10%	Minor deviation – the result is dependent on the referrals of LSWDOs in compliance to the court orders from the Regional Trial Courts.
The Haven Regional Center for Children	48	45	6.66%	Minor deviation – this is due to referrals from the cities and municipalities and nearby Region.
Home for Girls	70	70		Full target achieved
Haven for Women	66	65	1.53%	Minor deviation – this is due to the referrals from the cities and municipalities and line agencies
Number of clients served in non-residential facilities				
AVRC	203	189	7.41%	Minor deviation – this is due to the lifting of lockdown and community quarantine, face to face training was resumed.
ALOS of clients in residential facilities (Rehabilitation base)				
RRCY	1066	359 days	196.9%	Major Deviation – extended stay of clients are due to the court procedure, approval of the Final Report, and admission of on trial cases which are beyond the control of the Center.
The Haven Regional Center for Children	622.75	92-365	70.62%	Major deviation – Readiness of client's families is difficult to establish due to the families economic condition and poor parenting capabilities
Home for Girls	197.81	182-365		Full target achieved – within the ideal range
Haven for Women	160	182-365		Full target achieved – within the ideal range
Percentage of facilities with standard client-staff ratio				
a. Client-Social Worker Ratio				
RRCY	14:1	15:1	-6.67%	Major deviation – no influx of referrals from the LGUs and other stakeholders.
The Haven Regional Center for Children	1:14	1:20	-30%	Minor deviation – Some of the clients referred are outside the age bracket catered by the Center and with mental/psychological problem.

Home for Girls	1:17	1:20	-15%	Minor deviation- The 1:20 standard ratio compared to the actual 1:17 ratio at a given time indicates that the case managers are not overloaded with cases
Haven for Women	1:15	1:25	-40%	Major deviation – The RCF has a bed capacity of 35 at a given period and due to the low admission rate from referring LGUs, the social workers have served an average of 15 clients at a given period.
b. Client-Houseparent Ratio				
RRCY	20:1	20:1		Full target achieved
The Haven Regional Center for Children	1:14	1:15	-6.67%	Minor deviation – Some of the clients referred are outside the age bracket catered by the Center, and with mental/psychological problems.
Home for Girls	1:17	1:15 (7-12 years old)	13.33%	Minor deviation – base from the total admission of the RCF
	1:17	1:25 (13-17 years old clients)	-32%	Major deviation – base from the total admission of the RCF
Haven for Women	1:11	1:15	-26.67%	Minor deviation – The 1: 15 standard ratio compared to the actual 1:11 ratio at a given time indicates that Houseparent were not overloaded
Percentage of facilities compliant with the National Building Code	100%	100%		full target achieved
Supplementary Feeding Sub-Program				
Number of children in CDCs and SNPs provided with supplementary feeding (11 th Cycle)	101,422	84,532	19.98%%	Minor deviation – savings from the public bidding were utilized to accommodate additional children beneficiaries
Number of children in CDCs and SNPs provided with supplementary feeding (12 th Cycle)	80,152	80,152		Full target achieved
a. 4 th , 5 th , 6 th municipalities	16,350	16,350		Full target achieved
b. Areas under PPAN	57,477	57,477		Full target achieved
c. Areas with > 5% undernutrition	6,325	6,325		Full target achieved

Social Welfare for Senior Citizens Sub-Program				
Number of senior citizens who received social pension within the quarter	1 st Quarter 206,065	206,074	1 st Qtr. -0.004%	Minor deviation – based on average number served
	2 nd Quarter 206,038		2 nd Qtr. -0.02%	
	3 rd Quarter 205,873		3 rd Qtr -0.10%	
	4 th Quarter 205,005		4 th Qtr -0.52%	
Number of senior citizens who received social pension within the quarter (backlog from previous quarter)	27,606			
Total number of senior citizens who received social pension	205,745	206,074	-0.16%	Minor deviation –this is due to the death of 6,068 beneficiaries for the year and non-submission of requirements of the locked down beneficiaries in other provinces and Regions and delayed submission of replacement forms from the LGUs.
Number of centenarians provided with cash gift	262	250	4.8%	Minor deviation - this is due to the downloading of additional funds for the 10 centenarians and the modified unutilized professional expense funds to subsidies for the 2 centenarians.
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program				
Number of beneficiaries served through AICS: (Continuing Funds)	54,030			
Number of beneficiaries served through AICS: (Current Funds)	323,758	25,560	1,167%	Major deviation – this is due to the increase of referral from partners and stakeholders especially during offsite payouts and the numerous downloading of SAAs to the FO
a. Medical Assistance	43,056			
b. Burial Assistance	11,307			
c. Educational Assistance	64,047			
d. Transportation Assistance	393			
e. Food Assistance	204,409			

f. Others: CA	546			
Number of clients served through community-based services (served thru AICS)				
a. FHONA	91,036			
b. Women (WEDC)	98,592			Duplicated data
c. Children (CNSP)	44,131			
d. Youth (YNSP)	75715			
e. Senior Citizens	68,212			
f. PWD	84			
g. PLHIV	18			
Number of children served through Alternative Family Care Program	99	98	1%	Minor deviation – refer to reason below
Children Placed Out for Domestic Adoption issued with CDCCLAA	31	35	-11.43%	Minor deviation –Two (2) cases are with the Office of the Secretary and four (4) are for reprinting of CDCLAA due to change of signatory. If those six (6) will be issued with CDCLAA, the desired target of thirty-five (35) children issued with CDCLAA will be met.
Children Placed Out for Foster Care	14	14		Full target achieved
Children Endorsed for Inter-country Adoption	10	8	25%	Minor deviation - this is due to continuous conduct of Case Conference and Caseload Review
Number of eligible children placed under foster care provided with subsidy	44	41	7.32%	Minor deviation - the list of eligible children placed under foster care receiving subsidy will continue to receive subsidy until they are placed under foster care.
Number of minors traveling abroad issued with travel clearance	1,295	ana		No deviation
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program				
Number of trafficked persons provided with social welfare services	70	65	7.69%	Major Deviation – referrals increased due to the lifting of lockdown and community quarantine
Number of distressed and undocumented overseas Filipinos provided with social welfare services:	302	289	4.50%	Major Deviation – Request to Lower OPC target from 954 to 289 was already approved by the ISSO CO on 3 November 2022 due to the decreased number of Distressed OFWs in the Region

ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED

Output Indicators	Accomplishments	Targets	Variance	Assessment
Disaster Response and Management Program				
Number of trained DSWD QRTs members ready for deployment on disaster response	36	30	20%	Minor deviation – same participants were trained to Levels 2,3,4 of ICS Training
Number of poor households that received cash-for-work for CCAM	18,780	22,665	-17.14%	Minor deviation - there was a delay of implementation in the Province of Pangasinan due to change of Local Chief Executives and Department Heads and requested to change the project activities and location. Also, the support to the infrastructure component did not start as scheduled due to the procurement process.
Number of LGUs provided with augmentation on disaster response services	43	ANA		No deviation
Number of internally-displaced households provided with disaster response services	25,774	ANA		No deviation
Cash for Work for Community Works	5,801	ANA		No deviation
Food for Work for Community Works		ANA		
Number of households with damaged houses provided with early recovery services:				
a. ESA (Partially)	1,062	1,062		Full target achieved
b. ESA (Totally)		ANA		
c. Emergency Cash Transfer	12,681	5000	153.62%	Major deviation- this was attributed due to the downloading of additional fund for the implementation of the ECT to other areas of Region 1.
Percentage compliance to the mandated stockpile	91.42%	100%	-8.58%	Minor deviation - this was attributed by the factors that are beyond the control of the office such as the procurement process of raw materials and pre-packed FFPs and NFIs and provision of FNFIs were based on the assessed status, situation, and capacities of the affected LGUs.

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

Output Indicators	Accomplishments	Targets	Variance	Assessment
Social Welfare and Development Agencies Regulatory Program				
Number of SWAs and SWDAs registered, licensed and accredited	8	4	100%	Major deviation - this is due to persistent monitoring and technical assistance provided
a. Registered SWDAs	6	0		
b. Licensed Private SWDAs	5	0		
c. Accredited SWAs	0	0		
c.1. Level 1 Accreditation				
c.1.1. DSWD-Operated Residential Facilities	0	0		
c.1.2 LGU-Managed Facilities	0	0		
c.1.3. Private SWAs	0	0		
c.2 Level 2 Accreditation	0	0		
c.2.1. DSWD-Operated Residential Facilities	0	0		
c.2.2. LGU-Managed Facilities	0	0		
c.2.3. Private SWAs	0	0		
c.3 Level 3 Accreditation	0	0		
c.3.1. DSWD-Operated Residential Facilities	0	0		
c.3.2. LGU-Managed Facilities	0	0		
c.3.3. Private SWAs	0	0		
No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0		

No. of DSWD CRCF certified for Excellence (Level 3)	1	1		Full target achieved
Beneficiary CSO Accredited	32	0		
Number of service providers accredited	2,099	925	127%	Major deviation - refer to the reasons below
a. SWMCCs	4	10	-60%	Major deviation - LSWDOs/case managers can testify in court even if they are not accredited as SWMCCs, in consonant with the provision of Section 11 of the Family Court Act
b. Pre- Marriage Counselor	13	15	13.33%	Minor deviation - issuance of Marriage License even without a signed Certificate of Marriage Counseling issued by an accredited PMCs which is a requirement under the provision of Article 16 of the Family Code of the Philippines.
c. CDWs (ECCD Services)	1029	450	129%	Major deviation – due to mobilization of external assessors, SGLG and SCFLG requirements, and prioritization of ECCD assessment
d. Child Development Center	1053	450	134%	Major deviation – refer to the above reason
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%		Full target achieved
Total number of compliant application received				
No. of SWDAs with RLA certificates issued within 30 days upon receipt of compliant application	8			
Percentage of detected violations/complaints acted upon within 7 working days		100%		No complaints received
Detected		ANA		
Acted upon within 7 working days		ANA		

ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED

Output Indicators	Accomplishments	Targets	Variance	Assessment
Social Welfare and Development Technical Assistance and Resource Augmentation Program				
Percentage of LGUs provided with technical assistance	100%	100%		Full target achieved
Number of learning development interventions provided to LGUs	4	1	300%	Major deviation – this is due to the recalibration of plan to address the gaps identified during the pre-service delivery assessment and SDCA
Percentage of LGUs provided with resource augmentation	100%	100%		Full target achieved
Number of LGUs requested resource augmentation	40	40		Full target achieved
Number of LGUs provided with resource augmentation	40	40		Full target achieved
Percentage of LGUs that rated TA provided as satisfactory or better	100%	100%		Full target achieved
Number of LGUs provided TA	129	129		Full target achieved
Number of LGUs that rated TA provided as satisfactory or better	129	129		Full target achieved
Percentage of LGUs that rated RA provided as satisfactory or better	100%	100%		Full target achieved
Number of LGUs provided RA	40	40		Full target achieved
Number of LGUs that rated RA provided as satisfactory or better	40	40		Full target achieved

SUPPORT TO OPERATIONS

Output Indicators	Accomplishments	Targets	Variance	Assessment
Policy and Plan Development				
Number of agency policies approved and disseminated	2	2		Full target achieved
Number of agency plans formulated and disseminated				
a. Medium-term Plans	2	2		Full target achieved
b. Annual Plans	6	6		Full target achieved
Number of researches completed		ANA		
Social Technology Development				
100% of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines	3	ANA		No deviation
Number of intermediaries institutionalizing completed social technologies	8	7	14.29%	Minor deviation- this was due to the intensive marketing of completed STs through Orientation on Social Technology Development Process on 24-25 March 2022 and series of Online Learning Sessions in June and July 2022. which LGUs were encouraged to replicate innovative models of social welfare and development (SWD) intervention.
Number of intermediaries oriented on completed STs	101	70	44.29	Major deviation - this was due to institutionalized provision of technical assistance and conduct of orientations.
National Household Targeting System for Poverty Reduction				
Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives				
a. No. of request for statistical data granted	18	ANA		No deviation
b. No. of request for name-	209,525	ANA		No deviation

matching granted				
Result of the Listahanan 3 assessment launched	1	1		full target achieved
Regional Profile of the poor developed	0	1	-100%	Major deviation - to be crafted once the final PMT result is released covering 4Ps special validation
Number of partners with MOA on Listahanan (provinces)	0	1	-100%	Major deviation - to be crafted once PMT result is released covering 4Ps special validation
Stakeholder Orientation on Data Sharing conducted	0	0		For implementation in CY 2023 and conducted after the printing of the Regional Profile of the Poor.
Information and Communications Technology Management				
Number of computer networks maintained	13	13		full target achieved
Percentage of functional information systems deployed and maintained	100%	100%		full target achieved
Total No. of Functional Information System	22	21	4.76%	Minor deviation - continues development and deployment of systems
No. of information Systems deployed and maintained	22	21	4.76%	Minor deviation - continues development and deployment of systems
Percentage of users trained on ICT applications, tools and products	657%	100%	557.37%	Major deviation – participants trained includes newly hired staff and external users such as DCWs
Total no. of target users	1249	190	557.37%	Major deviation – participants trained includes newly hired staff and external users such as DCWs
No. of users trained	1249	190	557.37%	Major deviation – participants trained includes newly hired staff and external users such as DCWs
Percentage of service support and technical assistance requests acted upon	100%	90%	10%	Minor deviation - all request were facilitated, however, there is minimal unresolved request beyond the capacity of RICTMS such as approval of official email creation of CO, unlimited email storage, among others
No. of TA and support service request acted upon	1574	ANA		No deviation

Total no. of TA and support services requests received	1574	ANA		No deviation
No. of databases maintained	13	11	18.18%	Minor deviation – due to the migration to IGATE
No. of functional websites developed and maintained	1	1		full target achieved
No. of new ICT systems, facilities and infrastructure put in place	353	80	441.25%	Major deviation – upgrading of ICT systems and facilities are prioritized which are part of the replacement plan for the aging computers and printers..
Internal Audit				
Percentage of IAS audit recommendations complied with	100%	100%		full target achieved
No. of IAS Audit Recommendations	5	5		full target achieved
Total No. of Audit Recommendations complied	12	12		full target achieved
Social Marketing				
Percentage of respondents aware of at least 2 DSWD programs except 4ps	54%	90%	36%	Major deviation -The target sample population during the conduct of the KAP Survey is not significant and comparable to the number of population that the Field Office served in 2021.
Number of social marketing activities conducted	625	84	644.05%	Major deviation - please refer to the reasons below
a. Information caravans	7	4	75%	Major deviation- Accomplishment exceeded the target due to the blended mode of mounting – virtual and face-to-face Information Serbisyo Caravans
b. Issuance of press releases	59	60	-1.67%	Minor deviation - The press releases written in November and December are still pending approval at the ORD level.
c. Communication campaigns	22	8	175%	Major deviation- Maximization of the digital platform through DSWD <i>Uno: Balita at Kwento</i>

d. Number of IEC materials developed	537	12	4,375%	Major deviation – Optimized quote cards and infographics to better attract audience
Knowledge Management				
Number of knowledge products on social welfare and development services developed	7	1	600%	Major deviation - enhanced KP was submitted and acknowledged by SWIDB, also, the Good Practice documentation was uploaded in the SWIDB TA Portal.
Number of knowledge sharing sessions conducted	8	2	300%	Major deviation - technical assistance was provided in various forms such as advocacies, orientations, and coaching sessions.

GENERAL ADMINISTRATION AND SUPPORT SERVICES

Output Indicators	Accomplishments	Targets	Variance	Assessment
Human Resource and Development				
Percentage of positions filled-up within timeline	168%	100%	68%	Minor deviation-positions filled-up includes posting from previous months
Percentage of personnel provided with at least 1 learning and development Intervention	89%	100%	11%	Minor deviation – baseline is staff complement as of December 2022
Percentage of staff provided with compensation/benefits within timeline	100%	100%		Full target achieved
No. of staff receiving salary and benefits on time	1,436	1,351	6.29%	Minor Deviation- includes newly hired staff for the 2nd sem in the preparation of initial salary (upon submission of complete requirements to HRPPMS)
Legal Services				
Percentage of disciplinary cases resolved within timeline	100%	ANA		No deviation
Total number of disciplinary cases resolved	6	ANA		No deviation
Number of disciplinary cases initiated	1	ANA		No deviation

Number of complaints resolved	5	ANA		No deviation
Percentage of litigated cases resolved in favour of the Department or Department Personnel	100%	ANA		No deviation
No. of litigated cases resolved with favourable outcome	1	ANA		No deviation
Total no. of litigated cases resolved	1	ANA		No deviation
No. of hearings attended	1	ANA		No deviation
No. of preliminary investigations and/or cases conferences attended	0	ANA		
Percentage of requests for legal assistance		ANA		
Output Indicators	Accomplishments	Targets	Variance	Assessment
Total No. of legal assistance requests addressed	84	ANA		No deviation
No. of written legal opinions received	2	ANA		No deviation
No. of TAs provided to clients	82	ANA		No deviation
Administrative Services				
Number of facilities repaired/renovated	302	ANA		No deviation
Percentage of real properties titled	2	2		Full target achieved
Number of vehicles maintained and managed	21	19	10.53%	Minor deviation - attributed by the 2 newly purchased RPV
Percentage of records digitized	100%	95%	5%	Minor deviation - Aside from permanent records, Administrative issuances received were included
Percentage of records disposed	-	85%	-85%	Major deviation – The NAP process of review takes at least 4 months after the submission and receipt of the request for

				disposal (period of NAP approval of the request is on the 4th quarter) while the actual disposal is dependent on the schedule to be set by NAP and the accredited buyer.
Financial Management				
Percentage of budget utilized				
a. Actual Obligations Over Actual Allotment Incurred	95.25%	97%	-1.75%	Minor deviation - due to varied reasons that are beyond the control of the FO
b. Actual Disbursement over actual Obligations incurred	88.21%	97%	-8.79%	Minor deviation - due to varied reasons that are beyond the control of the FO
Percentage of cash advance liquidated				
a. Advances to officers and employees	100%	100%		Full target achieved
b. Advances to SDOs				
b.1 Current Year	81.96%	100%	-18.04%	Minor deviation - validation and verification of submitted liquidation documents are still ongoing
b.2 Prior Years	99.91%	100%	-0.09%	Minor deviation - SAP 1 and 2 liquidations are ongoing reconciliation and for refund
c. Inter-agency transferred funds				
c.1 Current Year	40.71%	100%	-59.29%	Major deviation - liquidation documents are still ongoing submission, validation, and verification
c.2 Prior Years	100%	N/A		No deviation
Percentage of AOM responded within timeline	100%	ANA		No deviation
Percentage of NS/ND complied within timeline	0	ANA		
Output Indicators	Accomplishments	Targets	Variance	Assessment
Procurement Services				
Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	85%	15%	Minor deviation - a total of 1,340 PRs were received and facilitated with Purchase Orders and Job Orders
Percentage compliance with reportorial requirements from oversight agencies	100%	100%		Full target achieved

Percentage of capacity-building trainings/ workshop conducted as planned	100%	100%		Full target achieved
Percentage of FO-ODSUs and other procurement partners satisfied with the services rendered	100%	100%		Full target achieved

TABLE 3. FINANCIAL PERFORMANCE OF OFFICE/PROGRAM

For CY 2022, the Field Office 1, has achieved a 95.25% utilization of allotment consisting of a total amount of Php5,546,471,105.30 continuing and current appropriations. The obligations incurred from the continuing appropriations reached 99.99% while 94.87% was obligated from the current appropriations.

A. CURRENT APPROPRIATION

Regional General Administration and Support Services

PARTICULARS		ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
	General Administration and Support Services				
	PS	277,041.00	277,041.00	-	100.00%
	MOOE	20,032,020.00	20,032,020.00	-	100.00%
	CO	1,500,000.00	1,400,780.00	99,220.00	93.39%
	Sub-total	21,809,061.00	21,709,841.00	99,220.00	99.55%
	RLIP	86,368.30	86,368.30	-	100.00%
	TOTAL	21,895,429.30	21,796,209.30	99,220.00	99.55%

The RGASS balance was a result of savings from the procurement of motor vehicle under Capital Outlay. It will be requested for withdrawal in 2023. The personnel services and MOOE were fully utilized.

Support to Operations

PAPs with downloaded funds under Current Appropriations with 100% utilization

PARTICULARS	ALLOTMENT	OBLIGATION S INCURRED	BALANCES	% of Utilization
Social Technology Development and Enhancement	1,259,848.00	1,259,848.00	-	100.00%
Formulation and Development of Policies and Plans	100,000.00	100,000.00	-	100.00%
Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)	3,802,931.04	3,802,931.04	-	100.00%
Implementation of RANo. 10868 or the Centenarians Act of 2016	26,448,808.00	26,448,808.00	-	100.00%
Quick Response Fund	71,927,500.00	71,927,500.00	-	100.00%
PAMANA - Peace & Development	7,230.00	7,230.00	-	100.00%
PAMANA - DSWD/LGU Led Livelihood	300,000.00	300,000.00	-	100.00%
Standards-setting, Licensing, accreditation and monitoring services	963,830.00	963,830.00	-	100.00%
Provision of technical/advisory assistance and other related support services	64,766,000.00	64,766,000.00	-	100.00%

ICTMS

PARTICULARS	ALLOTMENT	OBLIGATION S INCURRED	BALANCES	% of Utilization
Information and Communication Technology Service Management				
PS	15,159,000.00	15,159,000.00	-	100.00%
MOOE	9,657,644.00	9,657,644.00	-	100.00%
CO	3,000,000.00	2,998,000.00	2,000.00	99.93%
Sub-total	27,816,644.00	27,814,644.00	2,000.00	99.99%
RLIP	-	-	-	
TOTAL	27,816,644.00	27,814,644.00	2,000.00	99.99%

The savings under the Program can no longer be obligated due to the minimum threshold of Capital Outlay which is P50,000.00. The savings were only determined on the last working day of the year and due to time constraints, it can no longer be cost shared to other programs.

NHTS

PARTICULARS	ALLOTMENT	OBLIGATION S INCURRED	BALANCES	% of Utilization
National Household Targeting System for Poverty Reduction				
PS	4,334,000.00	4,334,000.00	-	100.00%
MOOE	2,271,000.00	2,238,776.00	32,224.00	98.58%
CO	-	-	-	
TOTAL	6,605,000.00	6,572,776.00	32,224.00	99.51%

The balance under the NHTS Program was realized as a result of savings from the different programs conducted. The fund allocation for the Regional Launching of Listahanan 3 Database was not fully utilized with a balance of PhP1,000.00. Financial transactions in relation to TCT

Community Validation were charged to TCT funds. For the Consultation Dialogue on Data Sharing for partners and stakeholders, Php31,224.00 remained unutilized.

Well Being of Poor Families Improved

Pantawid Pamilyang Pilipino Program

PARTICULARS			ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
		Pantawid Pamilya				
		PS	323,767,863.66	323,133,617.09	634,246.57	99.80%
		MOOE	47,451,118.82	47,385,403.59	65,715.23	99.86%
		CO	-	-	-	
		Sub-total	371,218,982.48	370,519,020.68	699,961.80	99.81%
		RLIP	-	-	-	
		TOTAL	371,218,982.48	370,519,020.68	699,961.80	99.81%

The balance under the Program came from Personnel Services and MOOE. Under the Personnel Services, the remaining balance was intended for the payment of Magna Carta benefits. Due to the unavailability of Guidelines for the grant of this benefit, the obligation was put on hold, thus resulting in a large amount of savings under Personnel Services. For the MOOE, savings resulted due to minimal claims on additional cost of services of MOA workers.

Sustainable Livelihood Program

PARTICULARS			ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
		Sustainable Livelihood Program				
		PS	13,553,000.00	13,553,000.00	-	100.00%
		MOOE	233,109,720.00	229,517,522.51	3,592,197.49	98.46%
		CO	-	-	-	
		TOTAL	246,662,720.00	243,070,522.51	3,592,197.49	98.54%

The unutilized balances were due to the unfilled vacant positions and the fast turnover of staff. On the claim of travelling expenses, not all claims exceeded the ceiling set by the Office. There are also adjustments in training conducted for the year such as the Retooling on the Monitoring and Evaluation of SLP Projects. On the part of grants, there was late downloading of operational guidelines for the implementation of EPAHP. The personnel services were fully utilized.

KC KKB Balik Probinsya Bagong Pag-asa Program

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
KALAHICIDSS-KKB				
PS	-	-	-	
MOOE	283,455,897.61	276,105,322.03	7,350,575.58	97.41%
CO	-	-	-	
Sub-total	283,455,897.61	276,105,322.03	7,350,575.58	97.41%
RLIP	-	-	-	
TOTAL	283,455,897.61	276,105,322.03	7,350,575.58	97.41%

The unutilized balance under training expense for stakeholders meeting amounting to P1,514,908.96 was requested for withdrawal but disapproved by the NPMO thus, funds will be forwarded for the next year to be used for the regional implementation of KC KKB Balances. On the savings of other professional services, it was due to the unfilled positions of 150 staff for Cash for Work for the month of December 2022. Only 42 staff were hired which resulted in savings in Other Professional Services.

Rights of the poor and vulnerable sectors promoted and protected

Provision of Services for Center-Based Clients

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Provision of Services for center-based clients				
PS	37,327,000.00	37,326,750.00	250.00	100.00%
MOOE	65,456,010.00	65,456,010.00	-	100.00%
CO	1,937,990.00	1,915,113.66	22,876.34	
Sub-total	104,721,000.00	104,697,873.66	23,126.34	99.98%
RLIP	1,821,000.00	1,821,000.00	-	100.00%
TOTAL	106,542,000.00	106,518,873.66	23,126.34	99.98%

The savings under the CRCF Fund was from the Capital Outlay downloaded to the Field Office for the construction of CRCF Facilities. The bid amount is lower than the approved budget contract amount, thus, resulting in savings. The savings under the Personnel Services was savings from the payment of CNA of staff. The MOOE of the program was fully utilized

Supplementary Feeding Program

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Supplementary Feeding Program				
PS	-	-	-	
MOOE	159,808,000.00	159,525,406.15	282,593.85	99.82%
CO	-	-	-	
TOTAL	159,808,000.00	159,525,406.15	282,593.85	99.82%

The savings on the program was from the training, communication and representation expenses. The balances in the continuing appropriation were utilized first, which resulted in savings under the Other Professional services.

Social Pension Program

PARTICULARS			ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Social Pension for Indigent Senior Citizens						
	PS		1,554,000.00	1,554,000.00	-	100.00%
	MOOE		1,260,087,000.00	1,259,806,804.29	280,195.71	99.98%
	CO		-	-	-	
	TOTAL		1,261,641,000.00	1,261,360,804.29	280,195.71	99.98%

The unutilized balances under the accountable forms were due to sufficient stock of cheques , and augmentation is not needed. Under the Other Professional services, there are some unfilled positions that also resulted in savings.

PSIF

PARTICULARS			ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Protective Services for Individuals and Families in Difficult Circumstances						
	PS		-	-	-	
	MOOE		2,170,789,480.16	1,929,883,272.10	240,906,208.06	88.90%
	CO		-	-	-	
	Sub-total		2,170,789,480.16	1,929,883,272.10	240,906,208.06	88.90%
	RLIP		-	-	-	
	TOTAL		2,170,789,480.16	1,929,883,272.10	240,906,208.06	88.90%

The balance in the Administrative Costs was due to the savings from conduct of the different planned activities and the late hiring of staff. The bulk of the unutilized balance was from the grants which was due to continuous downloading of Sub Allotment Advice from the Central office. It affected the utilization of the Field Office.

Assistance to Person with Disability and Older Persons

PARTICULARS			ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Assistance to Persons with Disability and Older Persons						
	PS		-	-	-	
	MOOE		731,800.00	506,580.00	225,220.00	69.22%
	CO		-	-	-	
	Sub-total		731,800.00	506,580.00	225,220.00	69.22%
	RLIP		-	-	-	
	TOTAL		731,800.00	506,580.00	225,220.00	69.22%

The late downloading of Sub Allotment Advice intended to pay the cash assistance to beneficiaries contributed to the low utilization of program funds. Most activities were done virtually, which resulted in savings under training.

Services to Distressed Overseas Filipinos

PARTICULARS	ALLOTMENT	OBLIGATION S INCURRED	BALANCE S	% of Utilization
Assistance to Persons with Disability and Older Persons				
PS	-	-	-	
MOOE	731,800.00	506,580.00	225,220.00	69.22%
CO	-	-	-	
Sub-total	731,800.00	506,580.00	225,220.00	69.22%
RLIP	-	-	-	
TOTAL	731,800.00	506,580.00	225,220.00	69.22%

The SWO II incharged to the program was promoted to other program which led to the unutilized funds under Other professional services. Replacement of the Alternate Focal Person was not pushed through since the program may be reverted to the the Department of Migrant Workers on 2023.

Recovery and Reintegration Program for Trafficked Persons

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Poverty and Reintegration Program for Trafficked Persons				
PS	-	-	-	
MOOE	1,138,800.00	1,013,252.06	125,547.94	88.98%
CO	-	-	-	
TOTAL	1,138,800.00	1,013,252.06	125,547.94	88.98%

There was an available balance in the Other Professional Services under Continuing Appropriation of the said fund, and it was utilized first for the payment of services of its staff. This resulted in savings on its Current Appropriation.

Immediate Relief and early recovery of disaster victims/survivors ensured

Disaster Response and Rehabilitation Program

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Disaster response and rehabilitation program				
PS	-	-	-	
MOOE	101,516,184.08	101,202,453.73	313,730.35	99.69%
CO	-	-	-	
Sub-total	101,516,184.08	101,202,453.73	313,730.35	99.69%
RLIP	-	-	-	
TOTAL	101,516,184.08	101,202,453.73	313,730.35	99.69%

The savings under the fund was due to the unfilled contract of service positions, savings from the utility expenses and repair and maintenance of motor vehicles, and balances for the downloaded funds for the conduct of trainings initiated by the Central Office.

Provision of Technical Assistance and Other Related Services

PARTICULARS		ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
	Provision of Capability Training Program				
	PS	-	-	-	
	MOOE	50,160.00	39,272.46	10,887.54	78.29%
	CO	-	-	-	
	Sub-total	50,160.00	39,272.46	10,887.54	78.29%
	RLIP	-	-	-	
	TOTAL	50,160.00	39,272.46	10,887.54	78.29%

The fund was intended to pay the services of encoders for two months. The encoders assumed positions on November 22 and their engagement ended on December 31, which resulted to savings in Labor and Wages

SPECIAL PURPOSE FUNDS

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Calamity Fund	92,283,650.00	86,619,886.91	5,663,763.09	93.86%
TCT	9,607,886.04	5,197,991.03	5,027,214.01	47.68%
TOTAL	101,891,536.04	91,817,877.94	10,690,977.10	90.11%

Under the Calamity Fund, the remaining funds will be used to procure raw materials for the production of family food packs that will be provided to the affected LGUs caused by different disasters.

For the TCT Program, the low utilization was due to the late implementation of the program which only took effect in October 2022. The authority to hire the Area Supervisors and Community Validators was issued by CO in November 2022. It was only then that the program started its full blast implementation. On 09 December 2022, there was a memorandum from the NPMO announcing the decision of the TCT Inter Agency Committee (IAC) not to extend the TCT Program further on 2023. The reverting of funds was also advised. The Purchase Requests for office supplies, office equipment and medical supplies was pulled out explaining why such cost categories are also unutilized.

B. CONTINUING APPROPRIATION

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
REGULAR APPROPRIATIONS				
General Management & Supervision	704,906.57	704,906.57	-	100.00%
Information and Communication Technology Service Management	714,634.26	714,634.26	-	100.00%
Social Technology Development and Enhancement	109,647.51	109,647.51	-	100.00%
Formulation and Development of Policies and Plans Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)	100,000.00	97,237.24	2,762.76	97.24%
	1,033,531.06	1,033,531.06	-	100.00%
Pantawid Pamilya	6,887,586.92	6,887,586.92	-	100.00%
Sustainable Livelihood Program	22,304,873.10	22,304,873.10	-	100.00%
KALAHI-CIDSS-KKB	60,676,590.00	60,676,590.00	-	100.00%
Services for residential and center-based clients	2,865,175.05	2,865,175.05	-	100.00%
Supplementary Feeding Program	4,961,593.39	4,961,593.39	-	100.00%
Social Pension for Indigent Senior Citizens	6,727,879.65	6,727,879.65	-	100.00%
Protective Services for Individuals & Families in Especially Difficult Circumstances	286,167,975.01	286,167,975.01	-	100.00%
Services to Distressed Overseas Filipinos	264,080.00	264,080.00	-	100.00%
Poverty and Reintegration Program for Trafficked Persons	602,189.70	602,189.70	-	100.00%
Disaster response and rehabilitation program	8,228,418.28	8,228,418.28	-	100.00%
Quick Response Fund	3,065,022.51	3,065,022.51	-	100.00%
PAMANA - Peace & Development	1,003,800.00	1,003,800.00	-	100.00%
Standards-setting, Licensing, accreditation and monitoring services	43,500.00	43,500.00	-	100.00%
Provision of technical/advisory assistance and other related support services	539,813.17	539,813.17	-	100.00%
TOTAL, REGULAR APPROP.	407,001,216.18	406,998,453.42	2,762.76	99.999%
OTHER RELEASES				
Calamity Fund	2,367,929.55	2,367,929.55	-	100.00%
TOTAL, FUND 101 - OTHERS	2,367,929.55	2,367,929.55	-	100.00%
GRANDTOTAL, ALL FUNDS	409,369,145.73	409,366,382.97	2,762.76	99.999%

The remaining balance under the PDPB fund resulted from savings from its procurement activities. Pursuant to NBC 587 of the DBM, obligations from 2021 funds should be fully disbursed by 2022, else, a money claim should be prepared. Due to limited time, the available savings were no longer subjected to another procurement.

III. OVERALL ASSESSMENT/CONCLUSION

SPECIALIZED SOCIAL WELFARE PROGRAM

PANTAWID PAMILYANG PILIPINO PROGRAM

The Pantawid Pamilya was able to serve 194,769 households against targets of 204,755 households. The decline in the number of funded and paid households is due to the temporary deactivation of 4Ps households who were initially found out as non-poor per Listahanan 3. Pending further validation, they are not monitored and computed with cash grants.

Compliance rate on the availment of health services is at 98.16% which marked a 3.16% increase due to continuous advocacy through the FDS and the lifting of alert level system in the region to level 1 which provides the program beneficiaries the opportunity to access health services.

SUSTAINABLE LIVELIHOOD PROGRAM

The SLP was able to serve 18,448 beneficiaries or 182.13% of the 10,129 target. The positive variance of 82.13% variance was attributed due to the significant increase in the number of served program participants can be noted in the report for October due to the bulk of proposals that were obligated, disbursed and utilized from end of September onwards.

As to the SLP participants who are involved in microenterprise, an increase of 116.65% variance was noted which is due to the prioritization of the CY 2021 Continuing GAA release of funds and funded proposal for the 2nd semester of CY 2022.

KALAHI-CIDSS NATIONAL COMMUNITY-DRIVEN DEVELOPMENT PROGRAM (KC- NCDDP)

For 2022, there are 37 sub-projects that were completed or 100% of the target which include 13 KC-AF, 18 KC-KKB, and 6 KC PAMANA.

As to the number of households benefited from the completed KALAHI-CIDSS sub-projects, 9,033 households or 100.44% of the total 8,993 target were recorded. The 0.44% variance was attributed to the 37 sub-projects completed. Moreover, 245% or 490 family beneficiaries served through the Balik Probinsya Bagong Pag-asa Program. The positive 145% variance was attributed to accommodation of all the referrals endorsed by the 8 municipalities in the province of Pangasinan.

A total of 12 municipalities or vulnerable communities equivalent to 300% as against the total 4 targets for the year. The 200% increase was due to the inclusion of all areas affected by disasters.

UNCONDITIONAL CASH TRANSFER

For CY 2022, a total of 152,008 or 88.23% of the 172,285 target Social Pension beneficiaries were provided cash grants. The negative 11.77% was due to the 2018 unreleased cash cards that were returned to the Bureau of Treasury and the 2019 grants were not funded by the CO. Also the 20,277 beneficiaries were not released due to absence, death of senior citizens and representatives were not able to present/submit the required documents.

Moreover, 37,471 or 66.19% UCT Listahanan beneficiaries have already received their cash grants. The negative 33.81% variance was attributed to the unreleased 19,143 which was scheduled for release this CY 2022. However, the task was already transferred to the Targeted Cash Transfer RPMO but later discontinued per advisory of the TCT Inter-Agency Committee.

STATUTORY SOCIAL WELFARE PROGRAM

REGIONAL REHABILITATION CENTER FOR YOUTH

The Center has served a total of 108 clients which is 90% of the 120 target clients that resulted in a negative variance of 6.67%. Of the said total, 69 are old cases while 39 are new admission, meanwhile, 54 residents are with suspended sentences.

The average length of stay of residents is at 1,066 days which is computed based on rehabilitated cases and which is not within the set standard range of 359 days. As to the client-social worker ratio, there is a negative variance of 6.67%, a deviation from the standard ratio which is 1:15 compared to the actual ratio which is 1:14 at a given time. Meanwhile, the client-houseparent ratio is within the standard ratio of 1:20 at a given time.

THE HAVEN REGIONAL CENTER FOR CHILDREN

For 2022, the Center has served 48 or 106.67% of the 45 targeted clients, indicating a positive variance of 6.67%. This is attributed to the referrals from the cities, municipalities and nearby Region.

The average length of stay is at 514.5 days based on rehabilitated cases and showed a positive variance of 40.95% which is attributed due to the difficulty of establishing the readiness of families and economic conditions in the reintegration of the minor.

As to the client-social worker ratio, there is a variance of negative 30%, this shows a deviation from the standard ratio which is 1:20 compared to the actual ratio which is 1:14 at a given time, while the client-houseparent ratio, indicates a negative 6.67% variance as compared to the set standard which is 1:15 ratio to the actual ratio 1:14 at a given time which are both attributed due to ineligible clients which are outside the age bracket or with mental/psychological problem.

HAVEN FOR WOMEN

The Haven for Women served 66 women survivors of abuse with their dependents which resulted to 101.53% of the 65 target for CY 2022 which indicate a variance of positive 1.53% and this was attributed to the admission of new clients from cities and municipalities after the lifting of lockdown due to the pandemic.

The ALOS of clients based rehabilitation was 160 days which indicates that the average length of stay of the client at the Center is within the ideal rehabilitation period of one year.

As to client-social worker ratio, there is variance of negative 40%, this shows a deviation from the standard ratio which is 1:25 compared to the actual ratio which is 1:15 at a given time due to low admission rate. The client-houseparent ratio indicates a negative 26.67% variance which is a deviation from the set standard which is 1:15 ratio compared to the actual ratio which is 1:18 at a given time. This is attributed to the set duty schedule per week.

HOME FOR GIRLS

The Home for Girls served 70 girl-children or 100% of the 70 target for the year.

The average length of stay is at 197.81 days which is computed based on rehabilitation and is within the average range of 182-365 days. The client-social worker ratio showed a variance of negative 15%, a deviation from the standard ratio 1:20 compared to the actual ratio of 1:17 at a given time. However, it indicates that case managers are not overloaded with cases. The positive of 13.33% and negative 32% variance on client-houseparent ratio are considered a minor and major deviation, respectively. One houseparent has to attend to 17 clients (7-12years old) per shift at any given time as against the standard ratio which is 1:15 while one houseparent has to attend to 17 clients (13-17 years old) at any given time compared to the standard ratio which 1:25.

AREA VOCATIONAL REHABILITATION CENTER 1

The Area 1 Vocational Rehabilitation Center (AVRC 1) has served 203 or 107.41% persons with disabilities which indicates a positive variance of 7.41% versus the 189 target. The Center also caters clients from Region II, III and CAR

SUPPLEMENTARY FEEDING PROGRAM

The target children for the 11th cycle SFP implementation are 84,532 and the program served 101,422 children which exceeded 19.98% of the target children. The positive variance was due to the utilization of savings from public biddings and continuing funds in CY 2020 that accommodated additional children beneficiaries. The 12th cycle implementation started on August 2022 and served 100% or 80,152 children.

The positive 0.76% variance in the reduction of the number of underweight and severely underweight children was attributed to the intensive implementation with a 60-day feeding extension to 25 LGUs and the complementation of the milk feeding program to 41 LGUs for 120 days.

SOCIAL PENSION PROGRAM

For CY 2022, the Region has 206,704 targets, however, only 99.71% or 205,074 social pension beneficiaries were paid. The negative variance of 0.16% was due to the death of beneficiaries and non-submission of requirements of the locked-down beneficiaries from other Provinces and Regions, and the delayed downloading of a clean list from the Central Office as the basis for replacement.

On the other hand, the implementation of the Centenarian Act of 2018 covered 250 centenarians for CY 2022 and 262 centenarians were provided cash gifts for the year which indicates a positive variance of 4.8%. The deviation was contributed by the downloaded additional funds for the 10 centenarians and the modification of professional expenses to subsidies for the 2 centenarians.

PROTECTIVE SERVICES TO INDIVIDUAL AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCE SUB-PROGRAM

The target for CY 2022 was far exceeded by the accomplishment reported for the year due to referrals from the stakeholder and service providers and the continuous downloading of Sub-Allotment Advice to the FO. A total of 323,758 clients were served which indicates a positive variance of 1,169% of the 25,560 clients targeted.

Among the assistance provided, food assistance is the most sought service from AICS, followed by medical assistance and educational assistance. Of the clients served, women clients mark the highest, followed by senior citizens and youth clients.

ALTERNATIVE FAMILY CARE PROGRAM

A total of 99 individuals served out of the 98 targets of this year, which reflects a 101% accomplishment or indicates positive variance of 1% of the total target.

Of the above children served, 31 were placed out for domestic adoption with issued CDCCLAA, 14 were placed out for foster care, 10 were endorsed for inter-country adoption, while 44 children were eligible under foster care provided with subsidy.

SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM

The RRPTP has served 70 Traffic In Persons (TIP) or 107.69% of the 65 target. The positive variance of 7.69% was due to the referrals from the International Social Services Office (ISSO). Likewise, 302 OFWs were also assisted and provided social services.

IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS

For CY 2022, the Region has served 18,780 poor households that received cash-for work for CCAM and indicates a negative variance of 17.14% of the 22,665 targets. A positive variance of 30% or 36 Quick Response Team (QRT) members were trained ready for deployment, through face-to-face and webinars, to enhance their competences and cope-up with the new normal.

Moreover, 43 LGUs were provided augmentation on disaster response services and most of these LGUs were reported with confirmed cases on COVID-19 and typhoons. There were 25,774 internally displaced households who were provided with disaster response services.

A total of 1,062 households were provided with Emergency Shelter Assistance (ESA) or 100% of the target. Also, 12,681 beneficiaries received assistance through the Emergency Cash Transfer and indicates a positive variance of 153.62% which was attributed to the additional funds downloaded from the CO to cater other areas in the Region.

CONTINUING COMPLIANCE OF SOCIAL WELFARE AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE AND SERVICES

SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM

For CY 2022, as the regulatory arm of the Field Office, 6 SWDAs were registered and 5 private SWDA were licensed. 4 Social Workers Managing Court Cases (SWMCCs), 13 Pre-Marriage Counsellors (PMCs). On the other hand, 1029 Child Development Workers (CDWs) and 1053 Child Development Centers (CDCs) were are accredited which posed a positive 134% and 129% variance respectively and these was attributed due to the mobilization of external assessors, SGLG and SCFLG requirements and prioritization of ECCD assessment.

Moreover, 8 or 100% RLA certificate issuances within 30 days were recorded within the year.

DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED

TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION

To improve the LSWDOs level of functionality to deliver social protection and social welfare services, 100% or 129 LGUs were provided with technical assistance. However, of the 26 LGUs targeted for re-assessment in terms of their functionality level along the delivery of social protection services, 23 LGUs or 88% were able to increase their index scores and 3 LGUs or 12% fell short in maintaining their index scores.

Along with the provision of learning development intervention (LDI), four LDI was provided or 300% of the 1 LDI target. This was attributed due to the recalibration of the plan to address the gaps identified in the pre-SDCS and SDCA.

SUPPORT TO OPERATIONS

POLICY AND PLANS DEVELOPMENT

As Secretariat in the Regional Social Development Committee of the Regional Development Council, resolutions which have direct implications to DSWD FO 1 are continuously lobbied for approval and for adoption by various government agencies, civil society organizations, and LGUs to address current social problems. PDPS also serves as Focal of the Performance Governance System particularly in the implementation and monitoring of the FO 1's Strategic Contributions.

Along the number of agency policies approved and disseminated, two (2) policy was disseminated and 6 agency plans were formulated and disseminated.

Continuous provisions of technical assistance to the LSWDOs along the conduct of Family Risks and Vulnerability Assessment (FRVA) as well as the preparation of SPDR which is an emerging concern as result of the service delivery assessment were conducted.

SOCIAL TECHNOLOGY DEVELOPMENT

For 2022, 8 or 114.29% of the total 7 LGU targets have already institutionalized the completed social technologies.

A total of 101 or 144.29% of the 70 target intermediaries were oriented on completed social technologies and were encouraged to replicate innovative models of SWD intervention.

NATIONAL HOUSEHOLD TARGETING SECTION

For the Listahanan 3, one Regional Launching was conducted on 2 December 2022. With regards to the utilization of Listahanan results, 18 requests from various stakeholders were granted and 209,525 were facilitated for the name-matching. However, the Regional Profile of the Poor based on the Listahanan 3 assessment results will still to be crafted once the final PMT result is released covering the 4Ps Special Validation.

INFORMATION COMMUNICATIONS TECHNOLOGY MANAGEMENT SECTION

In terms of maintained computer networks, 100% or 13 networks were recorded, and 100% of service support and technical assistance requests were acted upon. There were also 22 developed systems that are currently maintained to step up the technological capacities of the Field Office. Moreover, 1,249 users from internal and external were trained in ICT applications, tools and products which posed a positive 557.37% variance which was attributed to the trained newly hired staff and the inclusion of external users such as the CDWs since this was requested by LGUs in compliance with SGLG indicators.

INTERNAL AUDIT

For the CY 2022, 100% compliance rate or 5 IAS Audit recommendations and compliance were recorded. Moreover, 100% AOM were responded within timeline.

SOCIAL MARKETING

For CY 2022, in support to FO's operations, seven information caravans were conducted or 175% accomplishment from the four (4) targets; 59 or 98.33% press releases were issued; 275% or 22 communications campaigns were conducted; and 4,375% or 537 IEC materials were developed which was attributed due to the optimized que cards and infographics to better attract audience.

The Unit has maximized the use of the Facebook Live, and conceptualized and implemented distinctive communication strategies to provide rightful information and key messages to the public particularly the poor and vulnerable sectors.

KNOWLEDGE MANAGEMENT

On knowledge management, all indicators were fully achieved marking a 700% accomplishment rate. These were achieved because of the Knowledge (KM) Team meeting was maximized as Knowledge Sharing Session for the discussion and identification of potential knowledge product from the good practices employed to hasten the provision of programs and

services of the Field Office. Also, the constant provision of technical assistance of the Section in documenting the initiatives and the commitment of the KM Team in strengthening KM and the uploading of Good Practice documentation in the SWIDB TA Portal.

GENERAL ADMINISTRATION AND SUPPORT SERVICES

HUMAN RESOURCE AND DEVELOPMENT

In terms of filled positions within the timeline, 168% regular positions were filled which indicates a positive variance of 68% and this is attributed to the positions filled-up which are posted from the previous months. 127 regular staff and 644 contractual and 1 casual were provided at least one learning development interventions. Moreover, 100% or 1,436 staff receive salary and benefits on time.

LEGAL SERVICE

The presence of Legal Unit at the regional level is indispensable as matters necessitating legal expertise are wide-ranging and diverse.

For the semester, one reported disciplinary case was resolved within the timeline, 6 complaint was resolved in favor of the Department or Department Personnel, requests for legal assistance were addressed, 1 hearing was attended, 2 written legal options prepared, and 84 technical assistance were provided to clients.

ADMINISTRATIVE SERVICES

On the number of vehicles, 21 RPV units or 110.53% maintained and managed including a new passenger van. Of which, 11 RPV units are manage and maintained by the GSS and 3 RPV units are under the management and maintenance of the RRCY, 2 units under HFG, 2 units under HFW. 1 unit under AVRC, and, 1 unit under TH-RCC. 302 repairs and renovation of facilities were recorded. This was achieved due to the quarterly inspection of the FO 1 building and facilities and recommended repairs whenever necessary and also the provision of technical assistance on the maintenance of equipment, buildings, facilities and other structures as well as on engineering, architectural and construction works of the FO 1. Moreover, 100% records were digitized which exceeded the 95% target. The 5% increase was attributed to the inclusion of received records other than permanent records such as incoming communications and unnumbered memorandums. Moreover, the actual disposal is dependent on the schedule to be set by NAP and the accredited buyer.

FINANCIAL MANAGEMENT

For the year 2022, the Field Office has achieved a 95.25% utilization of allotment. This is lower than the targeted utilization of funds which is 100%. The Field Office was not able to meet its target utilization for 2022 due to varied reasons stated above.

On the indicators for financial management, the actual disbursement over actual obligations is at 88.21% and actual obligations for the year indicating a negative -8.79%. The variance was attributed by the circumstances that are beyond the control of the FO. As to the percentage of cash advances liquidated of officers and employees, it posed at 100%. For SDOs, for the current year, it posed at 81.96%. and for prior years at 99.91%. Moreover, liquidated Inter-agency transferred fund, it posted at 40.71 for the Current Year and 100% for the Prior Years.

PROCUREMENT SERVICES

The accomplishments on procurement projects completed in accordance with applicable rules and regulations, 100% were reported and a 100% compliance with reportorial requirements from oversight agencies was reported.

IV. OVERALL RECOMMENDATIONS

Overall, a favorable rate was attributed to the accomplishment of the Field Office for the CY 2022 amidst the challenges of the pandemic and the ongoing preparation of the full devolution. The following were enabling mechanisms and the issues and challenges that affected FO 1 operations as a whole:

Enabling Mechanisms:

- Advocacy activities which include Mayors' Forum, Statutory Programs Orientation, Information Caravans, among others, helped in acquiring support from the partners and stakeholders
- Provision of learning and development interventions, peer coaching sessions, and knowledge sharing enhanced staff competencies
- Institutionalization of teams and committees led to more focused provision of technical assistance increasing LGU capacities
- Development of systems and databases that unified data and information, and improve work efficiency
- Forging partnerships and engagement of the CSOs and other NGAs in the implementation of programs and services for the clients.

Issues and Challenges:

- Lack of capital outlays for building improvement and procurement of vehicle
- Activities of the Central Office are not synchronized with the Field Office calendar of activities which resulted in overlapping of activities and webinars.
- Multiple designations and membership to various committees that added additional deliverables to concerned staff
- Limited experts to specific fields that resulted to tapping the same staff as resource speakers and TA providers
- Social protection is not a priority of some LGUs leading to low reach to sectors
- Limited number of SWDAs that help to cater to a larger number of beneficiaries. Some SWDAs that are required to renew cannot comply to requirements
- The ability to get data on the ground during disaster affected the quick provision of augmentation
- There is limited space or storage of documents affecting the fast liquidation and proper records management

Implementation of Social Protection Services through approved policies and strategic and evidence-based planning.

- a. For the concern of CRCF's limited funds and capital outlays, the Central Office and Field Office 1 management should allocate an additional budget and/or augmentation of financial support to ensure that needed resources are available and adequate for the Sustainability Plans of the CRCF moving towards a higher accreditation level.
- b. Concerning the Supplementary Feeding Program on limited target coverage and operational expenses, it is recommended that the Central Office review the Guidelines and consider including all LGUs as target areas and allocate funds for TEs for CDWs of LGUs with no funding resources.
- c. To facilitate the concern of SPPMO on clean list verification, the Central Office to fast-track the drafting of the Data Sharing Agreement for data matching of SSS pensioners and Socpen beneficiaries.
- d. To facilitate community-based services for the CICL, the LGUs to strengthen community-based services and designate a Registered Social Worker to handle children in conflict with the law and the implementation of after-care services. Moreover, the cities/provinces shall establish Bahay Pag-asa that will cater to clients with on-trial cases.

Delivery of Capability Building for Partners and Intermediaries

- a. To level up the low appreciation of LSWDOs in the conduct of technical assistance, the SWIDS will coordinate with SWIDB for possible inclusion of the functionality of LSWDOs in the SGLG.
- b. To facilitate the achievement of SDCA indicators that are beyond the control of the LSWDOs, the TARA Strike teams will continue to encourage LGUs in attaining a fully functional level and strengthening partnerships through forging Partnership Agreement.
- c. To increase the level of expectations of LCEs and LSWDOs of the DSWD and LGU roles and responsibilities towards the delivery of SWD programs and services, there is a need to maximize SWD forums/orientations.
- d. To facilitate the accreditation of LSWDOs and the PMOC team, the need to strengthen the gained partnership with the Commission of Population.
- e. For the unsynchronized Central Office and Field Office activities, there should be close coordination between the CO and FO to avoid activity duplication and rescheduling of activities.
- f. In order to fully capacitate the stakeholders on MCS, it is recommended that the Standards Bureau along with the Social Welfare Institutional Development Bureau and Program Management Bureau to look into the possibility of conducting a TOT on MCS as a vital SWD service.
- g. To sustain the Area-Based Standards Network as a strategic mechanism on regulatory services, the Standard Bureau and the proponent of this strategy to allocate funds to finance the activity of the network since there is no specific expense classification object at the FO.

Improved Planning, Monitoring and Evaluation

- a. Strengthening the structured reporting mechanisms, monitoring, and evaluation of accomplishments.
- b. Capacitate staff on Budget Process, Government Accounting and BTMS

- c. Intensify the utilization of the social pension monitoring tool as basis for program evaluation and monitoring and analysis.
- d. To ensure 100% budget and cash allocation, fully utilize the WFP Monitoring Tool to ensure that both Direct Release and Centrally Managed Fund are efficiently utilized as planned.

Organizational and Management Effectiveness

- a. To meet the minimum standard requirements, the Standard Section and Program Management Bureau revisit the worker-client ratio of Psychologist/Psychometrician, Teacher, and Manpower Development Officer.
- b. To effectively and efficiently implement center-based programs and services, there is a need to capacitate the CRCF staff on administrative policies in relation to Child Protection Policy.
- c. For the limited fund of the Standard Section, the determination of funding allocation should be participatory between the Standard Section and Standard Bureau to determine the equitable and proper distribution of human and financial resources of CO and FO.
- d. For the Finance, strengthen the close coordination with concerned program staff in facilitating the fund utilization and the hiring of additional staff for the implementation of the EDTMS and the adoption of the Project Power.
- e. To increase the scanning accomplishment of the NTHS, staff augmentation along with the rental of office space/building for the storage/safekeeping and digitalization of HAFs and other L3 forms is to be requested to the management.

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