

**DSWD FIELD OFFICE 1
FIRST SEMESTER ASSESSMENT REPORT
CY 2021
15 JULY 2021**

I. INTRODUCTION

The delivery of social welfare and protection programs and services remains challenging because of the new normal. Despite this situation, the Field Office continuously provides suitable services to meet its mandates and targets. For the first semester of 2021, the highlights of FO 1 operations and accomplishments focused in the implementation of the Bayanihan 1 (B1) and Bayanihan 2 (B2), the Performance Governance System (PGS) particularly the The SULONG Recovery Plan, and the execution of the Thrusts and Priorities on top of the implementation of core social protection programs and support services. Further, the Field Office has initiated steps and activities to prepare for the smooth transition of services to be fully devolved to the local government in conformity to the Mandanas-Garcia Ruling, and to further strengthen the steering roles of the Department.

Guided by the new leadership of Regional Director Marie Angela S. Gopalan, various implementation strategies were employed and being used to unify mechanisms and systems of the Field Office to accelerate public service delivery. Some of the organizational approaches that were optimized include but not limited to shifting of perspective and mental models from implementing roles to more enabling functions, defining problems and risks and generating appropriate options and resolutions to address these challenges in a timely manner, formalizing quality management systems and adopting/creating suitable tools for efficient work operations, underscoring levels of authority to ensure accountability, and synchronizing vertical and horizontal integration to maximize work processes.

The journey of the DSWD Field Office 1 for the 1st semester of this year is explicitly discussed hereunder underlining its operations, initiatives, and accomplishments.

II. ASSESSMENT OF PHYSICAL AND FINANCIAL ACCOMPLISHMENTS

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

SPECIALIZED SOCIAL WELFARE PROGRAMS

ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
PANTAWID PAMILYANG PILIPINO PROGRAM				
Percentage of Pantawid households with improved wellbeing:				There is no official 2019 SWDI result yet. The RPMO reported discrepancies of the downloadable list from the SWDI Information System to the NPMO and is still awaiting for the clean result. As the Self-Sufficient households are subject for exit from the Program, the NPMO should be the one to set the regional targets ensuring that replacement of these exiting households is statistically sustainable.

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
a. Survival to Subsistence	N/A	N/A		
b. Subsistence to Self-Sufficiency	N/A	N/A		
c. Survival to Self-Sufficiency	N/A	N/A		
Percentage compliance of Pantawid Pamilya households on school enrolment of children	90%	95%	- 5.26%	Minor Deviation- Although the Department of Education offers a variety of learning modalities, compliance to education is lower than the previous years. This can be attributed to the different coping abilities of Pantawid Pamilya children in the new normal set up of education.
Percentage of Pantawid Pamilya children not attending school who returned to school	20.47%	23%	-11%	Minor Deviation - Although the Department of Education offers a variety of learning modalities, compliance to education is lower than the previous years. This can be attributed to the different coping abilities of Pantawid Pamilya children in the new normal set up of education.
Percentage compliance of Pantawid Pamilya households on availment of health services	97.63%	95%	2.77%	Minor deviation -non-compliant in CY 2021 started to avail health services this CY 2021
Percentage of Pantawid Pamilya households not availing key health services	65.37%	27%	142%	Major deviation - about 1,352 households (65.35%) is considered compliant to availing key health services. The region has a total of 2,068 target households
SUSTAINABLE LIVELIHOOD PROGRAM				
Percentage of SLP Participants involved in microenterprise by AP CY 2019- 2020	98.47 %	100.00 %	- 1.53 %	Minor deviation – The variance was due to unclaimed Seed Capital Fund (SCF) by 5 referrals and they will be replaced due to death, transfer of residence to other region
Percentage of SLP participants employed by AP CY 2019-2020	NA	NA	NA	100 % of the served participants under Accounts Payable for CY 2019-2020 implemented Microenterprise Development
Served By Other Fund Sources (LAG B2, Fund for Later Release)				
Percentage of SLP participants involved in microenterprise by other fund source	169.95 %	100.00 %	69.95 %	Major deviation -the accomplishment exceeded target by 69.95 % since the cost parameter for LAG was not maximized and depended on the needs of the particular projects
Percentage of SLP participants employed by other fund sources	NA	NA	NA	All served participants under other fund sources (Bayanihan 1, 2, and FLR) implemented Microenterprise Development

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	160%	100%	60%	Major deviation – based on suspended cases only
b. The Haven Regional Center for Children	33.33%	30%	11%	Minor deviation –Out of 30 cases served for the 1 st sem., 9 cases or 33.33% were discharged, met their rehabilitation goals and considered rehabilitated
c. Home for Girls	21.74%	17%	27.88%	Minor Deviation - Out of the total served, 11 clients were discharged but only 10 were considered rehabilitated.
d. Haven for Women	7%	20%	65%	Major deviation - the center was subjected to quarantine hence release of rehabilitated clients were temporarily hold.
b. Non-residential Care Facilities				
AVRC	39.72%	100%	60.28%	Major deviation- of the 141 PWD targets, 56 PWDs were served
Supplementary Feeding Sub-Program				
Percentage of malnourished children in CDCs and SNPs with improved nutritional status:				
a. Severely underweight to Underweight	71.10%	20%	255.5%	Major deviation – intended ration is consumed by the intended children beneficiaries.
b. Underweight to Normal	61.41%	80%	-23.23%	Minor deviation – due to some factors that affects the severity of malnutrition, infections and acceptability of food stuff.
Social Welfare for Senior Citizens Sub-Program				
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs	66.18%	100%	-33.82%	Minor deviation –The imposition of stringent health protocols, community quarantine (community lockdowns) and observance of social distancing resulted to limited number of senior citizens who are allowed to go to payout areas at a given time, thus, risking the health of the pensioner

Outcome Indicators	Accomplishments	Targets	Variance	Assessment
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program				
Percentage of clients who rated protective services provided as satisfactory or better	100%	100%		Full target achieved
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	-	
b. Distressed Overseas and Undocumented Filipinos	100%	ANA	-	

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		ANA		

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 and service providers with sustained compliance to social welfare and development standards				
a. Registered and Licensed SWAs	107%	100%	7%	Minor deviation - monitoring was conducted through digital platforms
b. Accredited SWDAs				
b.1 Level 1 Accreditation	100%	100%		Full target achieved
b.2 Level 2 Accreditation	100%	100%		Full target achieved
c. Accredited Service Providers	All applicants	All applicants		Full target achieved

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 validated levels of service delivery	53.33%	100%	46.67%	Major deviation – only 32 LSWDOs were validated as against 60 LSWDOs targeted due to COVID-19 pandemic
No. of knowledge products on social welfare and development services developed	2	2		Full target achieved

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 PAMILYANG PILIPINO PROGRAM				
Number of Pantawid households provided with conditional cash grants:	204,576	204,749	0.08%	Minor deviation - this is due to the continuous delisting of Pantawid Pamilya households who no longer meet the criteria for eligibility, most of which is due do not have children aged 0-18 year-old
Regular CCT	202,210	202,133	0.04%	
Modified CCT	2366	2616	-9.56%	
Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	62.86%	88%	-28.56%	Minor deviation – A total of 5,735 grievances were received from January to June 2021 in which 3,605 are already resolved or 62.86% resolution rate
SUSTAINABLE LIVELIHOOD PROGRAM				
Total number of households who received seed capital fund and total number of households trained	-	7,775 HHs (PGS Commitment)	-100%	Major deviation - ongoing facilitation of documents for obligation due on 31 July 2021
Total Number of SLP households who received employment Assistance Fund modality	NA	Na	NA	
Total number of participants provided with livelihood assistance	-	1,302 HHs	-100%	Major deviation - 1,293 HHs - additional LAG Targets intended for referrals and special initiatives and directives per Memo from the National Program Manager dated 28 January 2021. EO 70 proposals for 9 former rebels were already obligated and disbursed.

Output Indicators	Accomplishments	Targets	Variance	Assessment
Number of participants who received complementary livelihood recovery services from partners		25 HH	-100%	25 HHs - target under the EPAHP. Hired EPAHP staff did not assume position yet; thus, the coordination of EPAHP activities were taken over by the Partnership Officers as of
Number of SLP projects with livelihood assets built, rehabilitated and/or protected	NA	NA	NA	
KC-NCDDP				
Number of communities implementing KC-NCDDP				
a. Region	1	1		Full target achieved
b. Province	2	2		Full target achieved
c. Municipality	6	6		Full target achieved
d. Barangay	39	39		Full target achieved
Number of KC-NCDDP sub-projects completed	-	22	-100%	Major deviation - 13 not yet started and 9 are ongoing
Number of household that benefitted from completed KC-NCDDP sub-projects	No data			
Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	No data			

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	120	115	4%	Minor deviation The total 120 client served, 92 are old cases and only 28 are new cases.
The Haven Regional Center for Children	30	47	-36.17%	Major deviation – 27 seven are carry over and three (3) are new cases.
Home for Girls	46	48	-4%	Minor Deviation – no influx of referrals due to the pandemic.
Haven for Women	39	70	-44%	Major deviation – The center had temporarily stopped admission due to quarantine.

Output Indicators	Accomplishments	Targets	Variance	Assessment
Number of clients served in non-residential facilities				
AVRC	56	141	60.28%	Major deviation – no influx of clients due to the pandemic
ALOS of clients in residential facilities				
RRCY	654.375	180-720 days	10%	Minor Deviation – Within the set standards
The Haven Regional Center for Children	1142	850	34.35%	Major deviation – The Average Length of Stay is on Discharged based but due to the pandemic discharges of client took longer time.
Home for Girls	379.29	182-365	3.92%	Minor Deviation – Due to pandemic
Haven for Women	416	182-365	13.97%	Minor Deviation – Prolonged stay of clients include trial of cases extends more than a year and the imposition of lockdowns
Percentage of facilities with standard client-staff ratio				
Client-Social Worker Ratio				
RRCY	12:1	15:1	-20%	Minor deviation – hiring of additional staff to comply with the client- staff ratio and high number of rehabilitated and reintegration/discharged clients
Haven for Children	1:14	1:20	-30%	Minor deviation – Some of the clients referred does not match with the age bracket and clientele category.
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 is which indicates case managers are not overloaded with cases
Haven for Women	1:10	1:25	-40%	Major deviation – With deployment of additional social worker, the ratio was trimmed down to 1:15
b. Client-Houseparent Ratio				
RRCY	20:1	20:1	100%	Full target achieved
Haven for Children	1:14	1:15	-6.67%	Minor deviation- Some of the clients referred does not match with the age bracket and clientele category.
Home for Girls	1:10	1:15 (7-12 years old)	-33.33%	Minor deviation – The 1: 15 standard ratio compared to the actual 1:10 ratio at a given time
	1:25	1:25 (13-17 years old clients)	-	
Haven for Women	1:23	1:15	-33.33%	Major deviation – There is a decrease in the number of clients being supervised

Output Indicators	Accomplishments	Targets	Variance	Assessment
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 (10 th Cycle)	89,219	80,152	11.31%	Minor deviation – savings from public bidding were utilized to accommodate additional 9,067 children beneficiaries
Number of children in CDCs and SNPs provided with supplementary feeding (11 th Cycle)	-	84,532	-	Major deviation - Implementation will start in August 2021
Social Welfare for Senior Citizens Sub-Program				
Number of senior citizens who received social pension within the semester	126,648	191,374	-33.82%	Minor deviation – The imposition of community quarantine and stringent health protocols and health risk of the social pension beneficiaries slowed down the distribution of stipend.
Number of centenarians provided with cash gift	187	181	3.31%	Minor deviation – centenarians which were not paid in 2019 and CY 2020 were paid this CY 2021
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program				
Number of beneficiaries served through AICS:	93497	44068	112%	Major deviation – Upon download of funds, immediate coordination to Local Government Units to facilitate the transfer of funds for the continuous implementation of Assistance to Communities in Needs (ACN)
a. Medical Assistance	13,579			
b. Burial Assistance	9,453			
c. Educational Assistance	10,167			
d. Transportation Assistance	113			
e. Food Assistance	60,185			
Number of clients served through community-based services				
a. Women	30,855	No data		
b. Children	140			
c. Youth	11,086			
d. PWDs	97			
e. Senior Citizens	18,171			
Number of children served through Alternative Family Care Program				
a. Children Placed Out for Domestic Adoption	18	24	-25%	Minor deviation – variance is computed based on annual target

Output Indicators	Accomplishments	Targets	Variance	Assessment
b. Children Placed Out for Foster Care	5	31	-83.87%	Major deviation (please note that variance is computed based on annual target)
c. Children Endorsed for Inter-country Adoption	2	2		full target achieved
Number of minors traveling abroad issued with travel clearance	-	ana		
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program				
Number of trafficked persons provided with social welfare services	41	ANA	-	
Number of distressed and undocumented overseas Filipinos provided with social welfare services:	190	ANA	-	
Unconditional Cash Transfer				
Number of beneficiaries provided with cash grants	208,374	455,039	-54.20%	Major Deviation - creation of cash cards which is crucial with the validation and verification of data that it takes time to complete
UCT-Pantawid	205,671	205,671	0	Full target achieved
UCT-Socpen	0	191,374	-100%	Major deviation - endorsed for cash card account opening out of the mandatory target of 191,374. The remaining 2,652 are still for validation and checking of birthdates
UCT-Listahanan	2,703	57,994	-95.33%	Major deviation - cash cards account opening still on process

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 DSWD QRTs trained for deployment on disaster response	75	50	50%	Major deviation (trained through webinars)
Number of poor households that received cash-for-work for CCAM	20843	48251	56.80%	Major deviation The number of actual served exceeded the target due to affected household by the pandemic
Number of LGUs provided with augmentation on disaster response services	37	ANA		No deviation

Output Indicators	Accomplishments	Targets	Variance	Assessment
Number of internally-displaced households provided with disaster response services	29021	ANA		No deviation
Number of households with damaged houses provided with early recovery services:				
a. ESA	1,410	6794	-79.25%	Major deviation – subject to approved funds downloaded to FO
b. CFW		ana		

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				
a. Registered and Licensed SWAs	3	2	50%	Major deviation – applications were done using other digital platforms
b. Licensed Auxiliary SWDAs	2	2		Full target achieved
Number of CSOs accredited				
a. Implementing Partner CSOs		all applicants endorsed by CO assessed		no applicants endorsed
b. Beneficiary Partner CSOs				
Number of service providers accredited				
a. SWMCCs	10	2	400%	Major deviation- due to the conduct of assessment prior to endorsement to Standards Bureau
b. PMCs	17	5	240%	Minor deviation- 10 SWDAs were previously issued by the Standards Bureau while seven (7) were issued by the Field Office
c. DCWs	10	-	%	Minor deviation- DCWs assessed during the last quarter of CY 2020 were considered
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%		
Percentage of detected violations/complaints acted upon within 7 working days	0%	ANA		No complaints receive for the semester

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				
Number of Validated LSWDOs	32	60	-46.66%	Major deviation - The FO targeted 60 LGUs to be assessed by the end of June however, with the limited movement of staff and with the requests of LGUs for rescheduling, the FO had finished 32 LGUs.
Number of learning development interventions provided to LGUs	1	2	-50.00%	Major deviation - The conduct of Orientation on the Pre-Marriage Counselling was moved from 21-25 June 2021 to 5-9 July 2021 as the confirmed participants is only 50% of the target.

SUPPORT TO OPERATIONS

Output Indicators	Accomplishments	Targets	Variance	Assessment
Policy and Plan Development				
Number of agency policies approved and disseminated	2	ana		Full target achieved
Number of agency plans formulated and disseminated				
a. Medium-term Plans	1	1		full target achieved
b. Annual Plans	3	1	200%	Major deviations – Annual plans required by oversight agencies were also prepared
Social Technology Development				
Percentage of intermediaries adopting completed social technologies	-	100%		Major deviation – social marketing activities are still on-going
Number of intermediaries replicating completed social technologies	2	7	-71.43	Major deviation – Timeline is until December 2021
National Household Targeting System for Poverty Reduction				
Number of Barangays with Functional Barangay Verification Team (BVT)	3,267 (Functional BVT with at least 6 members (mostly))	3,267 Functional BVT	-	full target achieved
Percentage of grievances received during the Validation Phase resolved	100% (164,921)	100% (164,921)	No Variance	full target achieved

Output Indicators	Accomplishments	Targets	Variance	Assessment
Number of barangays with functional Barangay Verification Team (BVT)	3,267	3,267		full target achieved
Information and Communications Technology Management				
Number of computer networks maintained	14	14		full target achieved
Percentage of users trained on ICT applications, tools and products	100%	100%		full target achieved
Percentage of service support and technical assistance requests acted upon	100%	100%	-	full target achieved
Internal Audit				
Percentage of audit recommendations complied with		100%	-100%	Major deviation - There was no advisory from IAS relative to the conduct of national audit. The conduct of audit was affected due to the COVID 19 Pandemic
Percentage of integrity management measures implemented:	77%	100%	-23%	Minor deviation - Percentage of compliance on the implementation of IMP activities is 76.7%. Partially implemented is 20% and For compliance/Not implemented is 3.3%
Social Marketing				
Percentage of stakeholders informed on DSWD programs and services	100%	100%		full target achieved
Number of social marketing activities conducted:				
a. Information caravans	7	4	75%	Major deviation-Accomplishment exceeded the target due to the launching of digital information caravan and live streaming via DSWD Field Office 1 Facebook Page.
b. Issuance of press releases	31	24	29.16%	Minor deviation-Accomplishment exceeded the target due to maximizing other digital platforms and through the DSWD Website and DSWD Facebook Page
c. Communication campaigns	5	6	-16.67%	Minor deviation-83.33% was already achieved out of the 6 communication campaigns annual target.

Output Indicators	Accomplishments	Targets	Variance	Assessment
d. Number of IEC materials developed	392	80	390%	Major deviation – promotional materials and campaigns were prepared and uploaded to DSWD official website and social media accounts which include but not limited to notice of vacancy, videos during the celebration of DSWD activities, character of the month award, infographics in support to the advocacies of the Department, SAP implementation, among others
Knowledge Management				
Number of knowledge products on social welfare and development services developed	2	2		Full target achieved
Number of knowledge sharing sessions conducted	4	3	33.33%	Major deviation- The Consultation Dialogue with LCEs on the Implementation were scheduled in the 2 nd semester, but due to the urgency of the devolution, this was earlier conducted in the 1 st semester garnering 4 accomplishments out of the 3 targeted activities.

GENERAL ADMINISTRATION AND SUPPORT SERVICES

Output Indicators	Accomplishments	Targets	Variance	Assessment
Human Resource and Development				
Percentage of positions filled-up within timeline	92.54%	75%	23.38%	Minor deviation- with 2 additional positions approved in March 2021
Percentage of regular staff provided with at least 1 learning and development intervention	92.74%	75%	23.65%	Minor deviation- Of the 124 regular staff, 115 were provided with at 1 learning and development intervention
No. of staff receiving salary and benefits on time	1164	1164		Full target achieve
Legal Services				
Number of disciplinary cases resolved	12	ANA		
Number of complaints resolve	17	ANA		
Number of hearing attended	9	ANA		
Number of preliminary investigations	3	ANA		

Output Indicators	Accomplishments	Targets	Variance	Assessment
Number of legal assistance request address	159	ANA		
Number of written legal opinions	46	ANA		
Number of technical assistance provided to clients	453	ANA		
Administrative Services				
Number of facilities repaired/renovated	116	39	197.43%	Major Deviation-the total accomplishment exceeded the target because offices need more spaces to cater the increased number of staff and to sustain physical distancing for a safe working environment, to prevent faster wear and tear of facilities, to provide additional storage for the voluminous files
Percentage of real properties titled	1	7	-85.71%	Major deviation – Titling is a tedious process and it involves third parties and actions are not the sole responsibility of DSWD
Number of vehicles maintained and managed	14	19	-26.31%	Minor deviation 5 units were maintained and managed by the 5 Centers and Institution of the FO
Percentage of records digitized	100%	95%	5%	Minor deviation - Aside from permanent records, Administrative issuances received were included
Percentage of records disposed	-	75%	-75%	Major deviation – schedule of the NAP with the approved official buyer was indefinitely postponed.
Financial Management				
Percentage of budget utilized				
a. Actual Obligations Over Actual Allotment Incurred	45.04%			100% utilization until the end of CY 2021
Percentage of cash advance liquidated				
a. Advances to officers and employees	100%			
b. Advances to SDOs				
b.1 Current Year	0.50%			
b.2 Prior Years				
c. Inter-agency transferred funds				
c.1 Current Year	90%			
c.2 Prior Years				

Output Indicators	Accomplishments	Targets	Variance	Assessment
Procurement Services				
Percentage of procurement projects completed in accordance with applicable rules and regulations	75%	No target set		Due to the urgency of needs, emergency cases, and due to restriction brought by COVID-19 pandemic, most PRs are charged to reimbursement/s and petty cash or cash advance and no Purchase Order or Contracts were prepared for such purposes. Other Purchase Requests received during the first quarter are still on process.
Percentage compliance with reportorial requirements from oversight agencies	100%	100%		Full target achieved

Table 3. Financial Performance of Office/Program

Under Current Appropriation, the Field Office had 45.04 % utilization amounting to PhP1,345,701,538.86 versus allotment for 1st semester of 2021 amounting to PhP2,987,785,250.37.

Summary of allotment, obligation and balances for each Program and detailed analysis and interpretation of data on the utilization of funds are as follows:

A. CURRENT APPROPRIATION

Regional General Administration and Support Services

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
General Management & Supervision	19,141,762.90	23,880,142.90	21,648,689.74	2,231,453.16	90.66%
Direct Release	15,336,500.00	19,881,000.00	17,907,276.02	1,973,723.98	90.07%
Centrally-Managed Fund	3,805,262.90	3,999,142.90	3,741,413.72	257,729.18	93.56%

Under Direct Release, the utilization of funds is more than its programmed work and financial plan. This was due to the obligation of utilities like water, janitorial services, security expenses, gasoline expenses, and the payment of services until December 2021. The balance in the Centrally-Managed Funds is composed of the payment of salaries for Casual staff and the payment of scholarship expenses for the Agency scholars.

Information and Communication Technology Management Services

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Information and Communication Technology Service Management	7,329,421.00	12,927,172.00	6,720,052.02	6,207,119.98	51.98%

Only 51.98% utilization was achieved and this was attributed to the travel of staff to conduct ICT maintenance which was restricted due to LGU protocols. The balance in the training expense will be utilized in the 3rd quarter of this year. The modification of funds was requested to accommodate other activities that are necessary for the program implementation like the rental of motor vehicle and semi expendable furniture and fixtures. A portion of the 3M allotment for the operations center (OPCEN) amounting to PhP200,000.00 was also modified for the procurement of air conditioning unit for the OPCEN. The remaining balance will be used for the procurement of the queuing system of the Field Office.

National Household Targeting System for Poverty Reduction

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
National Household Targeting System for Poverty Reduction	16,179,000.00	16,576,150.59	14,102,182.87	2,473,967.72	85.08%

85.08% utilization was achieved which was attributed to the implementation of WFP as planned. The remaining balance will be used to cover the payment of salaries of personnel services, travelling expense of Listahanan 3 staff, office supplies, and internet expenses from July to December 2021.

Social Technology Program

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Social Technology Development and Enhancement	395,450.00	1,548,316.00	369,987.67	1,178,328.33	23.90%

A low utilization, 23.90%, was achieved because the planned program activities were rescheduled in the 2nd semester of 2021. Other professional services were obligated until December 2021. The savings will be used to pay the premium of staff from July to December 2021.

Formulation and Development of Plans and Policies

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Formulation and Development of Policies and Plans		56,400.00	-	56,400.00	0.00%

A request for withdrawal of funds amounting to PhP28,400.00 was submitted to the Central Office since the Planning Officers Conference intended for this was done virtually. The remaining balance will be used for the scheduled activities for the 2nd semester of 2021.

EPAHP

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)		3,466,130.00	-	3,466,130.00	0.00%

The 0% utilization was due to the late hiring of RPMO staff, and the processing and review of the Memorandum of Undertaking with partners relative to the Data Sharing Agreement. For the

grants, project proposals are still to be prepared while target implementation will be in August 2021.

Pantawid Pamilyang Pilipino Program

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Pantawid Pamilya	150,996,934.15	246,911,872.31	144,598,357.84	102,313,514.47	58.56%

A 58.56% was utilized by the Pantawid Pamilya for the 2nd semester. Under the MOOE, the planned activities were not yet obligated since it will still be conducted in the 2nd semester of this year. Some administrative costs were fully utilized to cover the contract for the whole year.

Sustainable Livelihood Program

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Sustainable Livelihood Program	33,995,252.62	218,340,573.00	28,689,412.10	189,651,160.90	13.14%
Direct Release	31,136,868.62	140,461,000.00	28,097,463.66	112,363,536.34	20.00%
Centrally-Managed Fund	2,858,384.00	77,879,573.00	591,948.44	77,287,624.56	0.76%

The low utilization of the Program is aligned with its programmed activities in its WFP. Some of the administrative costs were intended for augmentation to FO activities. The preparation of project proposals for the grants is ongoing and set to be obligated in July 2021, and be implemented in October 2021.

KC KKB Balik Probinsya Bagong Pag-asa Program

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
KALAHICIDSS-KKB	3,561,972.00	3,561,972.00	-	3,561,972.00	0.00%

The Program has not yet started its implementation. No official list of target beneficiaries was released by Central Office yet. The work and financial plan is subject for recalibration per memorandum from NPMO and will be submitted on 12 July 2021.

Provision of Services for Center-Based Clients

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Services for residential and center-based clients	56,004,500.00	113,810,838.00	55,736,942.58	58,073,895.42	48.97%
Direct Release	42,547,500.00	82,029,000.00	42,420,072.97	39,608,927.03	51.71%
Centrally-Managed Fund	13,457,000.00	31,781,838.00	13,316,869.61	18,464,968.39	41.90%

Only 48.97% utilization was achieved for the provision of services to Center-based clients. A request for modification of funds was submitted to cover the repairs of building, repairs of furniture, and other necessary improvements for the CRCFs in order to meet the standards for the accreditation. Fund augmentation among the CRCFs was also one of the helping strategies of each Center to ensure that all CRCFs will be able to deliver their best services to their clients.

Supplementary Feeding Program

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Supplementary Feeding Program		156,486,000.00	116,434,266.59	40,051,733.41	74.41%
Direct Release	25,985,000.00	148,602,000.00	116,434,266.59	32,167,733.41	78.35%
Centrally-Managed Fund		7,884,000.00	-	7,884,000.00	0.00%

74.41% utilization rate was achieved by the Program. The primary challenge of the Program for this year was downloading of GAA to the Field Office was not in accordance to its WFP. The request for modification was already prepared to address this concern and was approved by the Central Office. The grants were programmed in July 2021. Early procurement was done and this resulted to higher obligations incurred than the planned WFP.

Social Pension Program

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Social Pension for Indigent Senior Citizen	577,574,192.52	1,172,931,000.00	582,876,952.61	590,054,047.39	49.69%
Direct Release	577,574,192.52	1,172,931,000.00	582,876,952.61	590,054,047.39	49.69%

The program has utilized 49.69% of the funds as planned. The procurement of office supplies, semi-expendable items, and other supplies was already undergoing procurement process. Obligation of communication expenses was on hold due to the amendment of the RMC.

Centenarian

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Implementation of RA No. 10868 or the Centenarians Act of 2016	9,801,450.00	19,232,764.71	19,115,969.70	116,795.01	99.39%

A high of 99.39% fund utilization was achieved and the remaining balance will be modified for subsidies, communication allowance, and office supplies. Effective 01 July 2021, the payment of services of Centenarian staff will be obligated under the Social Pension Program.

Protective Service for Individuals and Families

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Protective Services for Individuals & Families in Especially Difficult		705,705,802.88	196,481,783.13	509,224,019.75	27.84%
Centrally-Managed Fund	183,042,747.37	705,705,802.88	196,481,783.13	509,224,019.75	27.84%
PSF - AICS	173,866,605.00	685,098,688.48	191,144,261.32	493,954,427.16	27.90%
ADOPTION	4,956,122.32	11,826,834.40	3,147,197.26	8,679,637.14	26.61%
COMMUNITY-BASED	4,220,020.05	8,780,280.00	2,190,324.55	6,589,955.45	24.95%

The program has only 27.84% utilization rate. The obligation under subsidies is more than the WFP and this can be attributed to the ongoing combat with COVID-19 pandemic wherein more clients seek medical assistance for their needs. Under Adoption program, the non-hiring of one (1) AAide IV and two (2) SWO II contributed to its low utilization. Moreover, the target subsidies to be given were not met since there was no child recommended for subsidy. Under the community-based program, majority of the activities will be conducted this 2nd semester which resulted to its low utilization.

Older Person and Person with Disability

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Assist. To Persons with Disability & Senior Citizens	78,450.00	557,000.00	78,460.00	478,540.00	14.09%

Only 14.09% utilization rate was achieved since most of the activities of the Sector are to be conducted in the second semester. No utilization for the representation expense since the meetings were done on time and assistive devices were all referred and funded from CIS.

Disaster Response and Rehabilitation Center

PARTICULARS	WFP AS OF 30 JUNE 2021	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Disaster response and rehabilitation program		215,310,261.46	123,084,655.06	92,225,606.40	57.17%
DRRP - PROPER	6,251,000.00	79,310,000.00	51,918,451.41	27,391,548.59	65.46%
CLIMATE CHANGE	57,213,000.00	136,000,261.46	71,166,203.65	64,834,057.81	52.33%

A Sub-Allotment of Advice was downloaded in May for the ESA for the victims of Typhoon Ompong. The processing of the names of beneficiaries is still ongoing.

B. CONTINUING APPROPRIATION

There were seven (7) programs out of the 18 PAPs under continuing appropriation were not able to obligate their allotment as of 30 June 2021. The following are the programs with 100 percent utilization:

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Information and Communication Technology Service Management	4,223,929.16	4,223,929.16	-	100.00%
Formulation and Development of Policies and Plans	847,049.00	847,049.00	-	100.00%
Pantawid Pamilya	1,425,398.69	1,425,398.69	-	100.00%
Sustainable Livelihood Program	91,767,701.97	91,767,701.97	-	100.00%
Supplementary Feeding Program	22,983,568.37	22,983,568.37	-	100.00%
Implementation of RA No. 10868 or the Centenarians Act of 2016	16,825.07	16,825.07	-	100.00%
Disaster response and rehabilitation program	1,000,184.93	1,000,184.93	-	100.00%
Quick Response Fund	611,795.48	611,795.48	-	100.00%
PAMANA - Peace & Development	1,234,421.76	1,234,421.76	-	100.00%
Standards-setting, Licensing, accreditation and monitoring services	145,694.02	145,694.02	-	100.00%
Provision of Capability Training Program	93,387.38	93,387.38	-	100.00%

In May 2021, the DBM issued NBC 586 on the Guidelines for the Identification of Agency Savings under FY 2020 GAA (RA No. 11465) for Purpose of Augmentation of Appropriation Therein to the continuing COVID-19 Pandemic. Two (2) programs under continuing appropriation augmented to this specifically RRPTP and Social Pension. The Field Office has submitted request for withdrawal of funds and awaiting for the negative SAA from the Central Office.

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Social Pension for Indigent Senior Citizens	7,179,262.21	6,954,078.21	225,184.00	96.86%
Poverty and Reintegration Program for Trafficked Persons	354,398.74	250,105.13	104,293.61	70.57%

Balances under the RGASS, SOCTECH, and PSIF will be obligated until 30 September 2021.

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
General Management & Supervision	922,078.61	907,953.61	14,125.00	98.47%
Social Technology Development and Enhancement	658,020.57	657,740.57	280.00	99.96%
Protective Services for Individuals & Families in Especially Difficult Circumstances	281,130,712.54	246,917,122.60	34,213,589.94	87.83%

Two (2) programs under Continuing Appropriation did not meet at least 50 percent of its utilization, as follows:

PARTICULARS	ALLOTMENT	OBLIGATIONS INCURRED	BALANCES	% of Utilization
Tax Reform Cash Transfer Project	9,128,066.25	2,982,086.95	6,145,979.30	32.67%
Services to Distressed Overseas Filipinos	2,493,520.52	393,200.52	2,100,320.00	15.77%

Under the UCT Program, some households were not yet visited due to the ongoing pandemic and the availability of validators in high risk areas. The distribution of cash cards will be done by 2nd semester 2021. A SAA was also downloaded to cover the services of UCT Staff until December 2021.

Under the ISSO, a request for modification was prepared for the balance in the travelling expense. There is no sufficient staff to augment to DSWD OSS- NAIA duty. Some of the funds were also requested for withdrawal and awaiting for the issuance of the negative SAA.

III. OVERALL ASSESSMENT/CONCLUSION

SPECIALIZED SOCIAL WELFARE PROGRAM

PANTAWID PAMILYANG PILIPINO PROGRAM

The Pantawid Pamilya was able to serve 204,576 households as against target of 204,749 households. The number of households provided with conditional cash grants decreased to 0.08% due to the continuous delisting of Pantawid Pamilya households who can no longer meet the criteria for eligibility, most of which is due to the reason that they have no children aged 0-18-year-old. Due to the natural attrition, it is expected that there will be target households that will exit since the children beneficiaries will be reaching the age of 19 and will no longer be eligible under the Program.

As to grievance management, 62.86% were resolved within established time protocols due to the continuous promotion of Grievance Redress System. The public has the opportunity to report their grievances and were able to resolved immediately in a timely manner.

Compliance rates on school enrolment is 90% which is 5.26% decrease which can be attributed to the different coping abilities of children in the new normal set up of education while availment of health services is at 97.63% which marks a 2.77% increase due to non-compliant households started availing health services this year. For the ways forward, the National Program Management Office will be setting directions as part of realignment of activities nationwide.

SUSTAINABLE LIVELIHOOD PROGRAM

The 1st semester of CY 2021 of SLP focused in the conduct of preparatory activities and completion of documentary requirements for obligation of current appropriations to meet its expected timeline set in the end of July 2021. Hence, no physical accomplishment yet to show as of 30 June 2021.

Accounts payable for CY 2019-2020 referrals from 8888 Hotline, only 98.47% or 322 households were provided livelihood assistance which is short of -1.53% due to death and transfer to other regions and facilitation of replacement.

Other fund sources (Bayanihan 1 and 2, and Fund for Later Release) target exceeded by 69.95% since the cost parameter for LAG was not maximized and depended on the needs of the particular projects.

Despite restrictions and difficulties that continue to challenge the program implementation as well as the limitation on human resource, efforts were exerted in exploring means to monitor and provide technical assistance to the program beneficiaries.

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

For CY 2021, KC-NCDDP is currently implementing four modalities under DROM/P: KC-KSB, KC-PAMANA-IP-CDD, KC-KKB, and KC-NCDDP Additional Financing in the six (6) municipalities of Ilocos Sur (5) and La Union (1). The Training of Trainers is currently ongoing, and foreseeing that the sub-projects will commence in August 2021, hence no sub-projects are completed yet for the 1st semester which is at -100% variance.

STATUTORY SOCIAL WELFARE PROGRAM

REGIONAL REHABILITATION CENTER FOR YOUTH

The Center served a total of 120 clients which resulted to an increase of 4% in excess of the 115 target clients. Of the said total, 92 are old cases while 28 are new admission, meanwhile, 59 residents are with suspended sentence and 61 clients are on-trial.

The average length of stay is at 654.375 days which is computed based on discharges and falls within the set standard range between 180-720 days. As to client-social worker ratio, there is a variance of -20%, this shows a deviation from the standard ratio which is 1:15 compared to the actual ratio which is 1:12 at a given time. The client-houseparent ratio is within the set standard which is 1:20 at a given time.

HAVEN FOR WOMEN

The Haven for Women served 39 women survivors of abuse with their dependents which resulted to 56% of the 70 target for CY 2021 which indicate a variance of -44%.

The average length of stay is at 416 days which is computed based on discharges and is significantly below the average range of 182-365 days, the -13.97% variance indicates that the length of stay of the client at the Center had exceeded the ideal rehabilitation period. The most common reasons of prolonged stay of clients at the Center are the following: 1) Trial of cases extends more than one year; 2) No available family members or relatives to accommodate clients

for discharge (especially to homeless cases); 3) delayed submission of LGU social workers of the Family Assessment Report as basis of discharge, 4) receptivity of clients to the programs and services being provided, and 5) travel restrictions affecting coordination, home visitations, and reintegration efforts. As to client-social worker ratio, there is variance of -60%, this shows a deviation from the standard ratio which is 1:25 compared to the actual ratio which is 1:10 at a given time. The client-houseparent ratio, the variance of -53.33% indicates a major deviation to the set standard which is 1:15 compared to the ratio 1:23 at a given time.

THE HAVEN REGIONAL CENTER FOR CHILDREN

The Center has targeted 47 clients for CY 2021, and as of June 17, 2021, the Center has served 30 clients and reached 63.83% of its target which indicates a variance of -36.17%.

The average length of stay is at 1,142 days which is computed based on discharges and is significantly high against the average range of 850 days, the variance of -34.35% indicates a prolonged stay of clients, set time for client discharges was affected due to the pandemic. As to client-social worker ratio, there is variance of 30% which is a deviation from the standard ratio which is 1:20 compared to the actual ratio which is 1:14 at a given time. For the client-houseparent ratio, the variance of -6.67% was observed posing a minor deviation to the set standard which is 1:14 compared to the ratio 1:15 at a given time.

Psychosocial services are continuously provided to the children to help them restore their social functioning. Likewise, coordination with the Local Social Welfare and Development Officers as referring parties was done in order to provide recommendations which helped the clients' families receive appropriate assistance.

HOME FOR GIRLS

The Home for Girls served 46 girl-children which indicates a decline of -9.58% from the 48 targets. The variance was contributed by the effect caused by the pandemic.

The average length of stay is at 379.29 days which is computed based on discharges and is within the average range of 182-365 days, the variance of -3.92% is computed based on the maximum standard range. As to client-social worker ratio, a variance of -15% which is a deviation from the standard ratio which is 1:20 compared to the actual ratio which is 1:17 at a given time. However, it is a good indication of an ideal worker-client ratio because the case managers are not overloaded with cases. The -33.33% variance on client-houseparent ratio is considered a minor deviation. One (1) houseparent has to attend to 10 clients (7-12years old) per shift at any given time as against the standard ratio which 1:15 while one (1) houseparent has to attend to 25 clients (13-17 years old) at any given time compared to the standard ratio which 1:25.

AREA VOCATIONAL REHABILITATION CENTER 1

The Area I Vocational Rehabilitation Center (AVRC I) has served 56 persons with disabilities which resulted to a negative variance 60.28% from the 141 target. The clients came from various municipalities and cities of Regions I, II, III, and CAR, hence, referrals were affected due to the pandemic.

AVRC I continues to provide services to the PWDs both center-based and those in the community through blended and virtual learning. However, there are still key result areas

needing to be enhanced particularly in strengthening job placement programs and the aftercare services or the monitoring of the status of PWD graduates considering that the pandemic is still present.

SUPPLEMENTARY FEEDING PROGRAM

The target children for the 10th cycle SFP implementation are 80,182 and the program served 89,219 children which exceeded 11.31% from the target children. The positive variance was due to the utilization of savings from public biddings to accommodate 9,067 children additional children beneficiaries.

A high of 255.5% variance was recorded with severely underweight to underweight, this improvement was due to efficient ration consumption by intended children beneficiaries. While a negative variance of 23.23% with underweight to normal due to same factors that affect the severity of malnutrition.

On the other hand, the start of 11th cycle implementation for CY 2021 is in August 2021.

SOCIAL PENSION PROGRAM

The Region has a 191,374 target, however, only 126,648 social pension beneficiaries or 66.18% were paid. The variance of -33.82% of social pension beneficiaries have not yet received the stipend due to the imposition of community quarantine, stringent health protocols, and considerations on the health risks of senior citizens.

Further, to attain effective and efficient implementation and provision of social welfare services to clients, taking into consideration the limited manpower of the program catering to 191,374 beneficiaries, full cooperation and collaborative effort with the supportive partners, senior citizen organization (OSCA & FSCAP), LGUs through the C/MSWDO and City/Municipal Operations Office (C/MOOs) Strike Teams are needed to provide fast and timely delivery of services. Likewise, SPPMO staff must work and fast tract the processes needed for the social pension payouts.

On the other hand, the implementation of Centenarian Act of 2018 covered 181 centenarians for CY 2021 and 187 centenarians were provided cash gift which indicates a positive variance of 3.31%. The deviation was contributed to the provision of cash gift to Centenarian of CY 2021.

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

The target for CY 2021 was far exceeded by the accomplishment reported. A total of 93,497 clients served which indicates an increased variance of 112% of the 44,068 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 18 individuals served out of the 24 targets of this year, which reflects a 75% accomplishment or indicates negative variance which is 25% of the total target. The actual accomplishment was the result of the issuance of CDCLAA.

The Adoption Resource and Referral Units also placed out 5 children for foster care or a negative variance of 83.87%% of the target, while 2 children are endorsed for Inter-Country Adoption which indicates 100% accomplishment.

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

The RRPTP has served 41 Traffic In Persons (TIP) for the 1st semester. Of the clients served, only adult and children were recorded. No referrals or walk-in clients were received since the onset of COVID-19 Pandemic.

The Region also serves as an avenue for job opportunities where illegal recruiters are taking the chance to lure and deceive innocent victims. Hence, through the RRPTP Helpline and participation of partner agencies, reporting and referral of cases of human trafficking at the local level were immediately responded.

UNCONDITIONAL CASH TRANSFER

For the 1st semester, a total of 208,374 beneficiaries under Listahanan, Social Pension Program, and Pantawid Pamilya were served which indicates a negative variance of 54.20% of the 455,039 target. This is caused by the creation of cash cards that is taking time due to the validation and verification of data.

Though there are some gaps, problems, issues, and concerns encountered during the program implementation, these were resolved/addressed immediately with the full guidance, support, and assistance of the supervisor and other staff of the Department.

IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS

The Region has served 20,843 poor households that received cash-for work for CCAM and indicates a negative variance of -56.80% of the target of 48,251. A positive variance of 50% or 75 Quick Response Team (QRT) members were trained to enhance their competences and cope-up with the new normal.

Moreover, 37 LGUs were provided augmentation on disaster response services and most of these LGUs were reported with confirmed cases on COVID-19. Also, 29,021 internally displaced households were provided with disaster response services.

A total of 1,410 households were provided with Emergency Shelter Assistance (ESA) or 20.75% of the 6,794 target which indicates a negative variance of 79.25% since identification of beneficiaries is still ongoing.

Issues and concerns equated to the limitations brought about by the pandemic during the implementation of DRMD's programs/ projects/ activities (PPAs), however, these were minimized with proper strategic planning and implementation such as the continuous implementation of the ICS-IMT.

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

SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM

As the regulatory arm of the Field Office, 3 or 150% SWAs were reported registered and out of these 3 SWAs, 2 were licensed. Despite the pandemic, accreditation of service providers was facilitated and reported accordingly: 10 Social Workers Managing Court Cases (SWMCCs), 17 Pre-Marriage Counsellors (PMCs), and 10 Day Care Workers (DCWs).

Moreover, 100% RLA certificates issuances within 30 days were recorded this 1st semester.

For the concern on implementing regulatory services particularly those with deviations, directives from Central office were already provided.

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

TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION

The Service Delivery Assessment aims to identify areas of improvement of LSWDOs using the needs and capacity strategies and tools to enhance capacity of LSWDOs in policy development, program/project management, social technology model adoption or replication, service delivery, administration, case management, residential care facility operation, disaster risk reduction and management, monitoring and evaluation, and sustainability practices. Moreover, only 32 LSWDOs were validated which indicates a negative variance of 46.66%

Along provision of learning development intervention (LDI) , only 1 LDI was provided or 50% of the 2 LDI targets. The variance was contributed to the rescheduling of the Orientation of Pre-Marriage Counselling.

SUPPORT TO OPERATIONS

POLICY AND PLANS DEVELOPMENT

For CY 2021, as Secretariat in the Regional Social Development Committee of the Regional Development Council, resolutions are continuously lobbied for approval and for adoption by various government agencies, civil society organizations, and LGUs to address current social problems. The PDPS also sits as Representative in the Regional Development Full Council (RDC) Meeting and joins in the approval of RDC Resolutions presented for the Full Council approval which have direct implications to DSWD FO 1 operations.

Along the number of agency policies approved and disseminated, two (2) policies were disseminated and four (4) agency plans were formulated and disseminated – the Medium Term and Annual Plans.

Despite the limitations due to the COVID-19, continuous provisions of technical assistance were undertaken along the implementation of Family Risks and Vulnerability Assessment (FRVA) as well as the preparation of SPDR.

SOCIAL TECHNOLOGY DEVELOPMENT

This year, there were no LGUs reported adopting and replicating completed social technologies since social marketing activities are still ongoing. Social marketing of STs for replication of different cities and municipalities of which 2 or 28.57% of the seven (7) target LGUs.

For the 1st semester of 2021, the technical staff focused on the creation of the Field Office 1 Yakap Bayan Program-Technical Working Group (FO 1 YBP-TWG) and capacitating them through a training on the YBP.

Moreover, there is a strong need to intensify provision technical assistance especially to LGUs with MOA in the replication of completed STs to give meaning to the partnership and provide quality social protection programs and services to the multi-sectoral population we serve.

NATIONAL HOUSEHOLD TARGETING SECTION

For the Final Phase of Listahanan 3, 100% or 3,267 barangays were reported with functional Barangay Verification Team (BVT) as well as 100% or 125 LGUs with functional Local Verification Committee (LVC) supported with Executive Orders/Sanggunian/Barangay Resolution/Local Ordinance for the Validation and Finalization Phase. As to the grievances received and resolved, it was reported that 100% or 164,921 were resolved.

INFORMATION COMMUNICATIONS TECHNOLOGY MANAGEMENT SECTION

In terms of maintained computer networks, 100% or 14 networks were recorded and 100% users in the region were trained on ICT applications, tools and products. On the other hand, a 100% of service support and technical assistance request acted upon was reported.

INTERNAL AUDIT

In terms of compliance to audit recommendations, no accomplishment was recorded due to no advisory from Internal Audit Service relative to the conduct of national audit. On the other hand, 77% of the integrity management measures was implemented.

SOCIAL MARKETING

The accomplishments of Social Marketing Unit have exceeded the targets. All performance indicators with reported data exceed the target accomplishment which reflects 100% stakeholders were informed on DSWD programs and services; 175% information caravans were facilitated; 129.16% press releases issued; 83.33% communications campaigns conducted, and, 390% IEC materials developed.

The Unit has conceptualized distinctive strategies to provide information and key messages to the public particularly the poor and vulnerable sectors.

KNOWLEDGE MANAGEMENT

On knowledge management, 100% or 2 knowledge products on social welfare and development services developed such as the DSWD FO 1 Handbook and the Pagsanggiran: Stories of Resilience.

Along knowledge sharing sessions, the Consultation Dialogues with LCEs on the Implementation of Mandanas Ruling were scheduled in the 2nd semester, but due to the urgency of the devolution, this was earlier conducted in the 1st semester which posed 133.33% or 4 accomplishments out of the 3 targeted activities.

GENERAL ADMINISTRATION AND SUPPORT SERVICES

HUMAN RESOURCE AND DEVELOPMENT

In terms of filled positions within timeline, 92.54% were filled which indicates a variance of positive variance of 23.38% and this is attributed to the 2 additional positions that was approved this March 2021. 92.74% or 115 regular staff were provided at least one (1) learning development interventions. Moreover, 100% or 1,164 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.

There were 12 disciplinary cases that were reported and resolved within timeline, 17 complaints were resolved in favor of the Department or Department Personnel. 159 requests for legal assistance were addressed, 9 hearing were attended, 3 preliminary investigations were conducted, 46 written legal options prepared, and 453 technical assistance provided to clients.

ADMINISTRATIVE SERVICES

The accomplishment on real properties titled was 0.14% leaving a major variance of -85.71% and this was attributed due to the tedious process involving titling of real properties. On the number of vehicles maintained and managed, 14 or a negative variance of 26.31%, this is due to the 5 vehicles maintained by the centers and institution. Also recorded 116 repairs and renovation of facilities and 100% records were digitized which exceeded the 95% target. Moreover, no records were disposed which reflects a major variance of -75% which caused by unimplemented schedule.

FINANCIAL MANAGEMENT

On the indicators for financial management, the actual disbursement over actual obligations is at 45.04%. As to the percentage on cash advances liquidated, and advances to officers and employees, it posed at 100% liquidated versus prior years advances. On the other hand, current year advances is at 0.50% liquidated, this was attributed to the ongoing conduct of payouts. On inter-agency transfer funds, 90% liquidation of funds was recorded which are due from LGUs granted for CY 2021 and in prior years.

PROCUREMENT SERVICES

The accomplishments on procurement projects completed in accordance with applicable rules and regulations, 75% were reported and a 100% compliance with reportorial requirements from oversight agencies was reported.

IV. OVERALL RECOMMENDATIONS

To recapitulate, the accomplishments of targets of the Field Office is on track despite planned activities are rescheduled due to imposition of localized lockdowns, limited mobility, among others. The following were enabling mechanisms and the hindering factors that affected FO 1 operations as a whole:

Enabling mechanisms:

- Evident staff augmentation in the conduct of payouts, monitoring, and validation of the Field Office program and service delivery
- Effective leadership from the Regional Management Committee and Regional Management and Development Committee that helped optimize work efficiency and achieve organizational goals
- Conduct of huddle meetings and catch-up planning were facilitated to mitigate concerns especially those hampering the meeting of timelines.
- Intensification on the use of virtual platforms to conduct capability building activities, technical learning sessions, cascading and alignment of targets and goals, among others.
- External convergence and internal vertical and horizontal relationships helped to fast track project implementation

Hindering Factors:

- The fast turnover of staff and prolonged recruitment, placement, and selection of human resource affected the performance of the Field Office.
- Exposure of staff to COVID-19, thereby resulting to isolation and home quarantine
- Existing policies and structures that are not aligned to the pandemic

The above-mentioned are some of the factors that contributed to the operations of DSWD Field Office 1. Hereunder are also the overall assessment and recommendations per organizational outcome.

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

- a. To facilitate access of beneficiaries to social protection services, the immediate review of program processes must be undertaken to align to the emerging needs of program beneficiaries especially the services to be fully devolved in compliance to the Mandanas-Garcia Ruling.
- b. The challenges faced by SLP along policy changes and implementation of LAG and Bayanihan 2 have affected the program accomplishments. Hence, further enhancement of guidelines on referrals to add the provision on complete information details of referred clients to facilitate easier cross-matching in the Listahanan Database is necessary.

Delivery of Capability Building for Partners and Intermediaries

- a. The 3-year TARA Plan (CY 2020-2022) will be on its 2nd year for implementation for CY 2021, and Service Delivery Assessment is continuously undertaken to ensure LSWDOs are fully

functional and sustained. Incentive measures should already be clear in order to boost our partner LGUs' performance.

- b. Accreditation of CRCF funded projects is also an emerging concern of the FO as this was greatly affected by the pandemic. The Standard Bureau to facilitate the interim guidelines and other directives to facilitate accreditation process.

Improved Planning, Monitoring and Evaluation

- a. The targets were realigned and adjusted accordingly due to the impact of the pandemic. The need to strengthen data collection and analysis, and employ sustainable mechanism for control of these data as some indicators were substituted to address emerging concerns due to the COVID-19.
- b. Conduct of Research and Evaluation Studies is continuously advocated to internal and external researchers anchored on the Research and Evaluation Agenda for 2019-2022.

Organizational and Management Effectiveness

- a. Meeting the Department's minimum standard requirements to effectively and efficiently deliver programs and services on time, human resources should be strategically placed, and expedite the hiring of additional workforce complement.
- b. The standardization of processes and operating procedures were already reviewed and streamlined in compliance to the DSWD-wide ISO Certification. Through this, it will facilitate cohesive work processes within the Field Office.

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