



Department of Social Welfare and Development



DSWD
FIELD OFFICE
CARAGA

"Kalidad na Serbisyo, Kalidad na Buhay Sigurado"

2022 ANNUAL NARRATIVE ASSESSMENT REPORT



MAAGAP *at*
MAPAGKALINGANG
SERBISYO!

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Field Office Caraga
ANNUAL NARRATIVE ASSESSMENT REPORT
CY 2022

INTRODUCTION

Pursuant to the Executive Order No.15 issued in 1998, the Department of Social Welfare and Development (DSWD) is mandated to provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), people's organizations (POs) and other members of civil society in effectively implementing programs, projects and services that will alleviate poverty and empower disadvantaged individuals, families, and communities for an improved quality of life. It also implements statutory and specialized programs, which are directly lodged with the Department and/or not yet devolved to the LGUs (Executive Order No. 221 issued in 2003). These two issuances direct the DSWD to balance its "enabling and implementing" roles as it performs its crucial functions as one of the poverty alleviation agencies of the government.

Consistent with the Philippine Development Plan (PDP) 2017-2022 to build the socio-economic resilience of individuals, families, and communities in dealing and coping with risks, reducing vulnerabilities by increasing the people's adaptive capacities, and lowering the poverty incidence to 14% by 2022, the DSWD has to carry out its mission, core values, and policies and program that focus on the poor, marginalized and the vulnerable which account roughly six million of our total population.

The DSWD Strategic Plan CY 2018-2022 sets the medium-term articulation of its strategic directions until 2022 and are expected to contribute to the achievement of the country Philippine Development Plan (PDP) 2017-2022.

The Strategic Plan has a Strategic Results Framework to ensure proper targeting of clients, implementation, monitoring and evaluation of the horizon. The DSWD Strategic Results Framework guides the DSWD Offices in its actions and strategies to deliver its mission. Specifically, it serves as the overall framework which lays-out and logically aligns the objectives of the Strategic Plan.

The DSWD Strategic Results Framework was developed focusing on the intended socio-economic and development outcomes of the Philippine Development Plan 2017-2022. The Department are expected to contribute to the sectoral and societal goals of the Philippines through achievement of the Department's Organizational Outcomes (OOs). These OOs are focused on bringing changes in the clients' lives or behaviour and capacity. It has also Organizational-focused objectives that ensures that organizational effectiveness of the Department in managing resources efficiently and that institutional process, systems and human resources are in place.

With the advent of the COVID-19 pandemic, the Department's existing strategies for 2020 to 2022 were adversely affected. In response to this, the Department recalibrated the existing target and deliverables, and adopted the SULONG Recovery Plan 2021-2022 in consideration of the current pandemic context, which intends to respond to the pandemic as well as to prepare the Department for the full implementation of Mandanas Ruling. The plan serves as an interim strategy and a building block for the strategy that was originally designed. The plan will also operate amidst both pandemic and within the Mandanas Ruling in place.

Through Harmonized Planning, Monitoring and Evaluation System (HPMES), the Department established the HPMES as a reporting system to record and report the performance of the Department related to the fulfilment of the organizational and foundational outcomes identified in the DSWD Strategic Plan and SULONG Recovery Plan, accounting for both physical and financial targets and accomplishments, and to document good practices and lessons learn from program and project implementation towards improving plans and organizational outcomes.

Hence, this Annual Narrative Assessment Report captures the CY 2022 accomplishments of DSWD Field Office Caraga delivered by the following programs classified as follows: Promotive Social Welfare Program, Protective Social Welfare Program, Disaster Response and Management Program, SWDAs Regulatory Program, and SWD Technical Assistance and Resource Augmentation Program. Also, it captures foundational outcomes from Support to Operations (STO) and General Administration and Support Services (GASS).

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ORGANIZATIONAL OUTCOME 1: Well-being of poor families improved

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

As SWD promotive programs, the DSWD implements social protection programs that invest in human capital through conditional cash transfer, sustainable livelihood, and community-driven development. These include the Pantawid Pamilyang Pilipino Program, Sustainable Livelihood Program, and Kalahi CIDSS – National Community-Driven Development Program.

I. PANTAWID PAMILYANG PILIPINO PROGRAM

The Pantawid Pamilyang Pilipino Program (4Ps) is the national poverty reduction strategy and a human capital investment program of the national government that provides conditional cash transfer (CCT) to poor household, particularly of children aged 0-18 years old, to improve their health, nutrition and education aspect. The 4Ps remains as the Department's top priority program and its institutionalization was made possible with the signing of the Republic Act No. 11310 or "An Act Institutionalizing the Pantawid Pamilyang Pilipino Program".

4Ps in Caraga Region started its implementation in late 2007. The Program is being implemented in six (6) cities and 67 municipalities in five (5) provinces. For FY 2022, the program has a regional target of 189,278 Pantawid households to be provided with Conditional Cash Grants. Of which, 178,423 (94%) are Regular CCT Pantawid households, and 10,855 (6%) are Modified Conditional Cash Transfer (MCCT) households. The MCCT covers beneficiaries who are not covered by the regular CCT such as homeless street families and IP households in geographically isolated and disadvantaged areas (GIDA).

The household beneficiaries of the program are being sourced from the *Listahanan*, or "*Listahan ng mga Sambahayang Nangangailangan (List of Households in Need)*". Listahanan serves as the national household targeting system (NHTS) for poverty reduction programs in the Philippines. In order to be eligible for 4Ps, the household should be among those identified by Listahanan as poor and with a pregnant household member and/or with children 0-18 years old.

Output-Level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of Pantawid Pamilya households provided with conditional cash grants ¹	189,312 ^{a/}	189,278	+34 (+0.02%)	Minor Deviation

The Pantawid Pamilyang Pilipino Program (4Ps), the banner human development program of the national government to reduce poverty, was able to serve a total of 189,312 distinct households in CY 2022 out of 189,278 households targeted in the region. Throughout the year, the temporary withholding of FY 2022 cash grants to all MCCT beneficiaries and to

¹ Total no. of distinct households funded with conditional cash grants based on payroll from Period 6 of FY 2021 to Period 4 of FY 2022.

some RCCT beneficiaries, who are tagged as non-poor based on *Listahanan* database, were the major bottlenecks in the implementation. Thus, the Field Office Caraga through 4Ps Regional Program Management Office conducted special validation and Social Welfare and Development Indicators (SWDI) assessment to those unassessed MCCT beneficiaries and RCCT households tagged as non-poor under *Listahanan*.

Outcome-Level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage compliance of Pantawid Pamilya households on school attendance of children	97.22%	95.00%	+2.22%	Minor Deviation
Percentage compliance of Pantawid Pamilya households on availment of health services	99.16%	95.00%	+4.16%	Minor Deviation

The rate of compliance of the monitored beneficiaries to the program conditionalities across all categories in health and education posted an average of 98.19%. The highest compliance rate is at 99.16% for health, while the lowest is at 97.22% for education. Both compliance rate of education and health exceeded the annual target of 95.00%.

Conditional Cash Grants: P6 of FY 2021 to P4 of FY 2022

Program/Activity/Project	Amount Funded	Amount Paid	Utilization Rate (%)
Regular CCT	3,336,042,700.00	3,199,239,850.00	95.90%
Modified CCT	207,417,750.00	207,253,950.00	99.92%
TOTAL	3,543,460,450.00	3,406,493,800.00	96.13%

From Period 6 of FY 2021 to Period 4 of FY 2022 (December 2021 – September 2022), the total amount of cash grants funded to eligible and compliant 4Ps household beneficiaries is Php 3,543,460,450.00. Of this amount, PhP 1,100,328,400.00 (31%) is for education grants, PhP 1,350,620,250.00 (38%) is for health grants, and PhP 1,092,511,800.00 (31%) is for rice subsidy.

Financial Performance (Exclusive of Grants): Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Pantawid Pamilyang Pilipino Program	426,658,992.24	426,658,992.24	408,279,904.94	100.00%	95.69%

Financial Performance (Exclusive of Grants): Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Pantawid Pamilyang Pilipino Program	6,619,008.64	6,619,008.64	6,619,008.64	100.00%	100.00%

For CY 2022, the Pantawid Pamilyang Pilipino Program has a total budget of Php 426,658,992.24 and Php 6,619,008.64 for Current Appropriation and Continuing Appropriation, respectively having an obligation rate of 100% for both appropriations (covering Personnel Services and Maintenance and Other Operating Expenses). Of the said obligated amount, a total amount of Php 408,279,904.94 or 95.69% and Php 6,619,008.64 or 100.00% was disbursed under Current and Continuing Appropriations, respectively.

II. SUSTAINABLE LIVELIHOOD PROGRAM

Sustainable Livelihood Program (SLP) is a community-based capacity building program adopting the community-driven enterprise development approach, which equips household participants to actively contribute to production and labor markets by looking at available resources and accessible markets. It facilitates interventions that expand the livelihood asset base of households (i.e., human, social, physical, natural, and financial capital) in order to capacitate them for a gainful employment or successful management of a microenterprise. It operates through the following tracks: Microenterprise Development (MD), and Employment Facilitation (EF).

Modalities of the SLP include: (i) Seed Capital Fund (SCF), a start-up capital for the purchase of tools, raw materials, common service facilities and other assets needed in starting or expanding a microenterprise; (ii) Cash-for-Building-Livelihood Assets (CBLA) Fund, a grant for labor-intensive projects to build, rebuild and/or project natural and physical assets necessary for microenterprises; (iii) Skills Training Fund (STF), a capacity-building assistance for the acquisition of technical and vocational knowledge and skills; and, Employment Assistance Fund (EAF), a grant to acquire employment requirements.

Under the SLP, eligible low-income families whose livelihoods were affected during and after community quarantine declarations due to the COVID-19 pandemic are provided with Livelihood Assistance Grants (LAG). It is a financial assistance intended to support new or existing microenterprise activities and/or to augment expenses for pre-employment. Also, as contribution to EO 70, the SLP provides Livelihood Settlement Grants (LSG) to each eligible Former Rebel (FR) to support the establishment or continuity of their livelihoods or economic activities in communities.

Output-level Indicator(s):

Current Appropriation (FY 2022):

Output Indicators	Accomplishment	Target	Variance	Assessment
No. of SLP participants provided with program modalities	3,989	3,100	+889 (+28.68%)	Minor Deviation
a) Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	3,988	3,099	+889 (+28.68%)	Minor Deviation
b) Total Number of SLP households who received Employment Assistance Fund (EAF) modality	1	1	0	Full Target Achieved
Total number of participants provided with Livelihood Assistance Grants (served through LAG)	3,747	2,500	+1,247 (+49.88%)	Major Deviation

In CY 2022, the Sustainable Livelihood Program (SLP) has served a total of 7,736 households sourced from current appropriations. Of the total served, 3,989 (52%) households are served through SLP program modalities and 3,747 (42%) households are through Livelihood Assistance Grants (LAG) implementation. The most chosen track of SLP participants is Microenterprise Development which comprised total households of 7,735 while the least is the Employment Facilitation Track with one (1) household only. Of the 7,736 served households, the most availed modality of participants is the Seed Capital Fund (SCF) with 5,969 (77%) households followed by Livelihood Settlement Grants (SLG) with 1,766 (23%). While the least availed is Employment Assistance Fund with one (1) household.

Current Appropriation (FY 2022):

Output Indicators	Accomplishment	Target	Variance	Assessment
No. of households provided with program modalities served through SLP PAMANA	3,344	2,580	+764 (+30%)	Major Deviation

In addition, the Field Office Caraga implemented PAMANA Sustainable Livelihood Program (SLP) across 35 Municipalities/Cities in Caraga regions. The program has served a total 3,344 households through provision of Livelihood Settlement Grants (LSG) and marks an accomplishment rate of 130%.

Continuing Appropriation/Accounts Payable:

Output Indicators	Accomplishment	Target	Variance	Assessment
No. of SLP participants provided with program modalities	12	12	0	Full Target Achieved
a) Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	12	12	0	Full Target Achieved
b) Total Number of SLP households who received Employment Assistance Fund (EAF) modality	0	0	-	-
Total number of participants provided with Livelihood Assistance Grants (served through LAG)	1,409	1,409	0	Full Target Achieved

Furthermore, 1,421 or 100% out the total target participants were assisted through SLP Program modalities and Livelihood Assistance Grants under Accounts Payable / Continuing Fund.

Outcome-Level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of SLP Participants involved in microenterprise	100.00% (4000/4000)	100.00%	-	-
Percentage of SLP participants employed	100.00% (1/1)	100.00%	-	-

Out of the total 4,001 served program participants through SLP Regular modality under Current and Continuing Appropriation, all were already involved in microenterprise and employed.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Sustainable Livelihood Program	175,298,506.67	175,298,506.67	171,945,990.58	100.00%	98.09%
Implementation and Monitoring of PAMANA Program - DSWD/LGU Led Livelihood	41,162,238.00	41,162,238.00	39,876,698.91	100.00%	96.88%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Sustainable Livelihood Program	10,143,162.00	10,143,162.00	10,143,162.00	100.00%	100.00%

For CY 2022, the implementation of Sustainable Livelihood Program (SLP) has a total budget of Php 175,298,506.67 and Php 10,143,162.00 from Current Appropriation and Continuing Appropriation, respectively having an obligation rate of 100% for both appropriations (covering Personnel Services and Maintenance and Other Operating Expenses). Of the said obligated amount, a total amount of Php 171,945,990.58 or 98.09% and Php 10,143,162.00 or 100.00% was disbursed under Current and Continuing Appropriations, respectively.

Also, a total amount of PhP 41,162,238.00 or 100.00% was obligated under Current Appropriations (Maintenance and Other Operating Expenses), and a total amount of Php 39,876,698.91 was disbursed or 96.88% of the obligated amount for Implementation and Monitoring of PAMANA Program - DSWD/LGU Led Livelihood

III. KALAHI CIDSS

The Kapit-bisig Laban sa Kahirapan – Comprehensive and Integrated Delivery of Social Services – National Community-Driven Development Program (KC-NCDDP) is a poverty alleviation program of the government, being implemented by the DSWD, aimed at empowering communities in poor and disaster-affected municipalities for an improved access to SWD services, and enabling them to participate in more inclusive local planning, budgeting, implementation and disaster risk reduction and management.

The main platform of the KC-NCDDP implementation is the Community Empowerment Activity Cycle (CEAC), which is based on the unique operational timeliness per region and reflected in the targeting of physical and financial accomplishment for the program. Along CEAC, the KC-NCDDP provides assistance by enhancing local government unit (LGU) and community capacity, and by granting seed fund for priority social infrastructure sub-projects of communities that help reduce poverty and improve sustainability.

The KALAHI-CIDSS Program has been responsive to the present crisis by complementing the efforts of the government in addressing the socio-economic effects of the COVID-19 pandemic, thru the adoption of the Disaster Response Operations Modality (DROM) in the different program modalities (i.e. IP-CDD and NCDDP). Given its nature to work closely with the people in the vulnerable communities, the program secures the ability and operational advantage to ensure that in the disaster response efforts, the needs of the people are actually provided and addressed.

Through the modified or accelerated Community Empowerment Activity Cycle (CEAC), the program is exhorted to provide immediate interventions to address the pandemic-induced needs of the engaged communities while ensuring their participation and involvement in the process, from situational assessment and needs identification to subproject proposal development and implementation – all of which are inherent in the CDD approach of the program.

In CY 2022, three modalities of the program are implemented in the different areas of Caraga Region namely - (i) KC-NCDDP- Additional Financing, (ii) KC- PAMANA IP-CDD, and (iii) KC-KKB. Added to these is the Balik-Probinsya Bagong Pag-asa (BP2) Program.

A. Kalahi-CIDSS – Additional Financing

Output-Level Indicator(s)

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of communities implementing KC-NCDDP-AF				
a. Region	1	1	0	Full Target Achieved
b. Province	5	5	0	Full Target Achieved
c. Municipality	54	54	0	Full Target Achieved
d. Barangay	523	523	0	Full Target Achieved
Number of KC-NCDDP-AF sub-projects completed in accordance with technical plans and schedule	175	175	0	Full Target Achieved
Number of households that benefitted from completed KC-NCDDP-AF sub-projects or Households benefitting from sub-projects	82,689	43,750	+89.00%	Major Deviation
Percentage of Pantawid Pamilya community members employed in KC-NCDDP-AF sub-projects	15.80%	20.00%	-4.20%	Minor Deviation
Total no. of volunteers trained on CDD	19,247	39,987	-51.87%	Major Deviation
Percentage of women volunteers trained on CDD	67.88%	50.00%	+17.88%	Minor Deviation
Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	43.94%	35.00%	+8.94%	Minor Deviation

In CY 2022, the KC-NCDDP covered 523 barangays in 54 municipalities across 5 provinces in Caraga Region. As of end of the year, a total of 175 sub-projects were completed benefiting 82,689 households. This marks an accomplishment rate of 100% from the overall target set for the year.

In terms of decision-making, women's involvement is 68% (13,065) of the total number of community volunteers engaged in the program were women who were trained and involved in different key areas (e.g., planning, budgeting, and implementation). This is more than 17.88% of the 50% target.

Congruently, women's access to employment opportunities is also significant vis-à-vis the target. They comprise 43.94% (4,957) of those who were involved in labor activities during the implementation of various subprojects. This is more than 8.94% of the 35% target.

Financial Performance: Current Appropriation – FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC-NCDDP-AF	528,658,347.70	527,691,930.78		99.82%	

For CY 2022, a total amount of Php 528,658,347.70 was obligated or 99.82% out of the Current Appropriations of 528,658,347.70 (covering Personnel Services, and Maintenance

and Other Operating Expenses), and a total amount of Php 437,669,919.27 was disbursed or 82.94% of the obligated amount for the Kalahi-CIDSS – Additional Financing.

B. Kalahi-CIDSS – Kapangyarihan at Kaunlaran sa Barangay (KC-KKB)

Output-Level Indicator(s)

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of communities implementing KC-NCDDP-KKB				
a. Region	1	1	0	Full Target Achieved
b. Province	3	3	0	Full Target Achieved
c. Municipality	4	4	0	Full Target Achieved
d. Barangay	45	45	0	Full Target Achieved
Number of KC-KKB sub-projects completed in accordance with technical plans and schedule	58	58	0	Full Target Achieved
Number of households that benefitted from completed KC-KKB sub-projects or Households benefitting from sub-projects	35,638	14,500	+21,138 (+145.78%)	Major Deviation
Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	271	271	0	Full Target Achieved

KC-KKB implementation covered 45 barangays in 4 municipalities across 3 provinces in Caraga Region. As of end of the year, a total of 58 sub-projects were completed benefiting 35,638 households. This marks an accomplishment of 100% from the set target for the year. In addition, there were a total of 271 families were served through Balik Probinsya Bagong Pag-asa (BP²) Program.

Financial Performance: Current Appropriation – FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC -KKB	165,869,698.00	164,730,416.00	155,321,880.14	99.31%	94.29%

Financial Performance: Continuing Appropriation – FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC -KKB	63,359,574.00	63,359,574.00	61,888,110.67	100.00%	97.68%

For CY 2022, Php 164,730,416.00 was obligated or 99.31% out of the Current Appropriations of Php 165,869,698.00, while a total amount of Php 63,359,574.00 or 100.00% was utilized from the Continuing Appropriations (covering Maintenance and Other Operating Expenses). Of the said obligated amount, a total amount of PhP 155,321,880.14 or 94.29% and Php 61,888,110.67 or 97.68% was disbursed under Current and Continuing Appropriations, respectively.

C. Kalahi-CIDSS–PAMANA (IP-CDD)

Output-Level Indicator(s)

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of communities implementing KC-NCDDP-				
a. Region	1	1	0	Full Target Achieved
b. Province	4	4	0	Full Target Achieved
c. Municipality	31	31	0	Full Target Achieved
d. Barangay	149	149	0	Full Target Achieved
Number of KC-PAMANA-IP-CDD sub-projects completed in accordance with technical plans and schedule	53	TBD	-	-
Number of households that benefitted from completed KC-PAMANA-IP-CDD sub-projects or Households benefitting from sub-projects	17,080	2,000	+15,080 (+754.00%)	Major Deviation
Number of conflict vulnerable areas (CVAs) provided with disaster response services	51	51	0	Full Target Achieved

In 2022, there were a total of 53 sub-projects completed across 149 barangays in 31 municipalities under the Kalahi-CIDSS PAMANA CDD for Indigenous People having a total of 17,080 households benefitted from the sub-projects. Also, 51 conflict vulnerable areas(CVAs) in the region were provided with disaster response services

Financial Performance: Current Appropriation – FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC-PAMANA	184,765,564.40	184,765,564.40	154,371,328.90	100.00%	83.55%

Financial Performance: Continuing Appropriation – FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC-PAMANA	81,530,062.33	81,530,062.33	81,518,499.15	100.00%	99.99%

For CY 2022, the Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program implemented by Kalahi-CIDSS has a total budget of Php 184,765,564.40 and Php 81,530,062.33 for Current Appropriation and Continuing Appropriation, respectively having an obligation rate of 100% for both appropriations (covering Maintenance and Other Operating Expenses). Of the said obligated amount, a total amount of PhP 154,371,328.90 or 83.55% and 81,518,499.15 or 99.99% was disbursed under Current and Continuing Appropriations, respectively.

ORGANIZATIONAL OUTCOME 2:

Rights of the poor and vulnerable sectors promoted and protected

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

I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM

This sub-program aims to provide protection and rehabilitation to the abandoned, neglected, or abused children, women, youth, persons with disabilities, senior citizens, and individuals and families in crisis.

The Department continues to provide residential care services to disadvantaged and vulnerable individuals through its residential care facilities and training and vocational rehabilitation centers. DSWD Field Office Caraga currently manages two (2) residential care facilities, namely, Home for Girls (HFG) and Regional Rehabilitation Center for Youth (RRCY).

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of Clients Served in Residential Care Facilities	106	250	-144 (-57.60%)	Major Deviation
a. RRCY	62	150	-88 (-58.67%)	Major Deviation
b. HFG	44	100	-56 (-56.00%)	Major Deviation

The DSWD Filed Office Caraga has served a total 106 clients in residential care facilities. Of the total clients served, 58% or 62 clients were served through Regional Rehabilitation Center for Youth (RRCY), while 42% or 44 clients were served through the Home for Girls (HFG). The Field Office Caraga has served lower than the expected target of 250 clients within the year.

Of the total served clients in RRCY, 24 clients are new admitted clients and 38 clients are carry over from previous years. While for HFG, 20 are new admitted clients and the 24 are remainder.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage clients in residential and non-residential care facilities rehabilitated	30.00%	59.4%	+29.4%	Minor Deviation

Out of the 106 clients served in residential care facilities, a total of 63 clients or 59.4% were rehabilitated, of which 40 and 23 clients are from RRCY and HFG, respectively. For the rehabilitated clients, the average length of stay of clients in RRCY is 305.35 days while for HFG is 165.43 days.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Services for residential and center-based clients	42,403,610.00	42,403,610.00	39,850,087.09	100.00%	93.98%

For CY 2022, a total amount of Php 42,403,610.00 or 100.00% was obligated under Current Appropriations (covering Personnel Services and Maintenance and Other Operating Expenses), and a total amount of Php 170,204,167.62 disbursed or 93.98% of the obligated amount for the Supplementary Feeding Program implementation.

II. SUPPLEMENTARY FEEDING PROGRAM

As a contribution of the DSWD to the Early Childhood Care and Development (ECCD) Program, the Supplementary Feeding Program (SFP) provides food to children enrolled in Child Development Centers (CDCs) and Supervised Neighbourhood Play (NSP), in addition to regular meals. This is likewise DSWD's response in achieving the Sustainable Development Goal (SDG) 2 "Zero Hunger and Sustainable Development Goal (SDG) 3 "Good Health and Well-Being", which is the country's commitment to end poverty. The program was further strengthened by the enactment of RA 11037 that is "Masustansyang Pagkain Para Sa Mga Batang Pilipino" Act where DSWD is mandated to implement the Supplementary Feeding Program to all Child Development Centers and Supervised Neighborhood Play in all communities.

The food supplementation is in the form of hot meals being managed by parents based on a prepared meal cycle using available indigenous food supplies. Meals are served to children during break/snack time in the morning or afternoon session of CDCs and SNP.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of children in CDCs and SNPs provided with supplementary feeding				
○ 11th Cycle Implementation: (SY 2021-2022)	77,480	75,791	+1,689 (+2.23%)	Minor Deviation
○ 12th Cycle Implementation (SY 2022-2023)	77,741	75,791	+1,950 (+2.57%)	Minor Deviation

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of malnourished children in CDCs and SNPs with improved nutritional status (11th Cycle Implementation: SY 2021-2022)	83.42%	80.00%	+3.42%	Minor Deviation
Percentage of children in CDCs and SNPs with sustained normal nutritional status (11th Cycle Implementation)	100%	NT	-	-

The 11th cycle of the Supplementary Feeding Program (SFP) was ended in May 2022, resulting in improvement of children's nutritional status having a total of 3,159 children were improved after feeding session or 83.42% out of 3,787 malnourished Children before feeding

Sessions. A total of 77,480 children were provided with supplementary feeding during the said cycle which is 2.2% more than the target of 75,791 children. Thus, the 11th cycle implementation surpassed its target at accomplishment rate of 102.2%.

Furthermore, Supplemental feeding for 12th cycle implementation was provided to 77,741 children enrolled as a contribution to the early childhood care and development program of the government. Of that served children, 12,820 children were also provided with milk.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Supplementary Feeding Program	171,580,192.00	171,580,192.00	170,204,167.62	100.00%	99.20%

For CY 2022, a total amount of Php 171,580,192.00 or 100.00% was obligated under Current Appropriations (covering Maintenance and Other Operating Expenses), and a total amount of Php 170,204,167.62 disbursed or 99.20% of the obligated amount for the Supplementary Feeding Program implementation.

III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM

This sub-program covers the provision of cash grants to indigent senior citizens to augment their daily subsistence and medical needs, and the additional benefits to Filipino Centenarians.

A. SOCIAL PENSION FOR INDIGENT SENIOR CITIZENS

The Social Pension for Indigent Senior Citizens (SPISC) is an assistance being provided by the government, through the DSWD, to indigent senior citizens in the form of monthly stipend of Php 500.00 as augmentation for their daily subsistence and medical needs. Particularly the beneficiaries of the SPISC are the frail, sickly or senior citizens with disability, those without regular income or support from family and relatives, and those without pension from the Social Security System or the Government Service Insurance System, AFPMBAI and other insurance companies.

This program is in compliance to Republic Act 9994 is an act granting additional benefits and privileges to senior citizens, amending Republic Act No. 7432, otherwise known as "an act to maximize the contribution of senior citizen to nation building, grant benefits and special privileges and for other purposes". The SPISC aimed at: improving the living condition; augmenting capacity to meet daily subsistence and medical requirements; reducing incidence of hunger; and, preventing neglect, abuse or deprivation of indigent senior citizens.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of senior citizens who received social pension within the semester	187,785	184,700	+3,085 (+1.67%)	Minor Deviation

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	101.67% (187,785/184,700)	100.00% (184,700/184,700)	+1.67%	Minor Deviation

In 2022, the Social Pension (SocPen) program served a total of 187,785 senior citizens² who are frail, sickly or with disability, and without regular income or support from family and relatives.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Social Pension for Indigent Senior Citizens	1,134,925,000.00	1,120,925,500.00	1,116,695,810.37	98.77%	99.62%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Allocated Budget	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Social Pension for Indigent Senior Citizens	371,250.00	371,250.00	371,249.61	100.00%	100.00%

For CY 2022, a total amount of Php 1,120,925,500.00 or 98.77.00% was utilized out of the Current Appropriations of Php 1,134,925,000.00, while a total amount of Php 371,250.00 or 100.00% was utilized from the Continuing Appropriations for Social Pension for Indigent Senior Citizen Implementation.

B. IMPLEMENTATION OF RA NO. 10868 / THE CENTENARIAN ACT OF 2016

In accordance with Republic Act No. 10868 or “An Act Honoring and Granting Additional Benefits and Privileges to Filipino Centenarians, and for Other Purposes” also known as the “Centenarian Act of 2016,” all Filipinos who have reached 100 years old and over, whether residing in the Philippines or abroad, will receive a centenarian cash gift amounting to Php 100,000.00.

Since 2017, the Filed Office Caraga has been implementing and accepting applications for the centenarian gift and granted the same to the qualified and eligible centenarian beneficiaries.

Output-level Indicator(s)

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Number of centenarians provided with cash gift	44	44	0	Full Target Achieved

From January to December 2022, a total of 44 centenarians were granted with cash gift of P100,000.00 each from DSWD Field Office Caraga. Of the total served, 36 are female and 8 are male.

² Including replacement.

Financial Performance: Current Appropriation FY - 2022

Program/Activity/ Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligation	Disbursement
Implementation of RA No. 10868 or the Centenarian Act of 2016	4,838,012.00	4,838,012.00	4,790,366.50	100.00%	99.02%

As of December 2022, the Implementation of RA No. 10868 or the Centenarian Act of 2016 has a total amount of Php 4,838,012.00 was utilized or 100.00% from the total budget of Php 4,838,012.00 under Current Appropriations. Disbursing a total amount of Php 4,790,366.50 or 99.02% of the obligated amount.

IV. PROTECTIVE PROGRAMS TO INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM

This sub-program aims to provide protective services and augment immediate needs to vulnerable and disadvantaged individuals in need of special protection and in crisis situation. Included under the sub-program in Field Office Caraga are the implementation of Protective Services for Individuals and Families in Especially Difficult Circumstances, Alternative Family Care Program, and the Community-based services.

A. ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATION (AICS)

The Assistance to Individuals in Crisis Situations (AICS) serves as a society safety net or a stop-gap mechanism to support the recovery of individuals and families from unexpected crisis such as illness or death of a family member, natural and human-induced disasters and other emergencies.

Medical, educational, transportation and burial assistance are the types of financial assistance under the AICS. Also, material assistance (in the form of food and non-food items), psychosocial intervention and referral service are available.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of beneficiaries served through AICS	389,630	150,778	+238,852 (+158.41%)	Major Deviation

A total of 389,630 clients were provided assistance in CY 2022, through the crisis intervention units and satellite offices, which includes medical, burial, education, transportation, food and non-food needs.

Of the total served clients, the most availed assistance is the Cash Assistance with 282,595 (72.5%) clients served, followed by Medical and Educational Assistance with 58,388 (15%) and 37,212 (9.6%) clients served, respectively. While the least availed is the Transportation Assistance with 406 (0.1%) clients served. Other assistance served were Burial and Food Assistance with 9,136 (2.3%) and 1,896 (0.5%) clients served, respectively.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of clients who rated protective services provided as satisfactory or better (AICS)	100%	100%	0%	Full Target Achieved

As per protective services provided, 100% of the AICS clients who answered the satisfaction survey have rated the provided services with a “very satisfactory and satisfactory” rating. Thus, all clients were very satisfied with the services extended to them.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Assistance to Individuals in Crisis Situation (AICS)	1,973,884,708.00	1,667,080,952.11	1,576,508,701.82	84.46%	94.57%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Assistance to Individuals in Crisis Situation (AICS)	87,848,073.25	87,848,073.25	87,847,972.30	100.00%	100.00%

As of December 2022, a total amount of Php 1,667,080,952.11 or 84.46% was utilized out of the Current Appropriations of Php 1,973,884,708.00, while a total amount of Php 87,848,073.25 or 100.00% was utilized from the Continuing Appropriations (covering Maintenance and Other Operating Expenses). Of the obligated amount, 94.57% and 100.00% were disbursed under current and continuing appropriation, respectively.

B. ALTERNATIVE FAMILY CARE PROGRAM

The DSWD offers alternative family care as the last resort when efforts to prevent separation from the biological family prove insufficient or do not serve the best interest of the child, consistent with the Domestic Adoption Act of 1998 (or Republic Act No. 8552), the Act requiring Certification to Declare a Child Legally Available for Adoption (or Republic Act No. 9523), the Foster Care Act of 2012 (or Republic Act No. 10165) and the Simulated Birth Rectification Act (or Republic Act No. 11222).

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of children served through Alternative Family Care Program	85	77	+8 (+10.39%)	Minor Deviation
a. Number of children issued with CDCLAA	15	12	+3 (+25.00%)	Minor Deviation
b. Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	19	15	+4 (+ 26.67%)	Minor Deviation
c. Children Placed Out for Foster Care	50	50	0	Full Target Achieved
d. Children Endorsed for Inter-country Adoption	2	0	-	-

1. Adoption Services

Adoption is a socio-legal process of providing a permanent family to a child whose parents have voluntarily or involuntarily relinquished their parental authority. Its objective is to enable child, who is legally free or eligible for adoption, to benefit from family life and become a permanent member of a family that can give him or her the love, protection and opportunities for growth and development

Republic Act No. 8552 mandates the DSWD to facilitate the provision of immediate and permanent placement of a child legally available for adoption who needs an adoptive family.

In support of that, Republic Act No. 9523 requires a CDCLAA from the DSWD as a prerequisite for domestic and inter-country adoption proceedings.

In 2022, 15 children issued with Certification to Declare a Child Legally Available for Adoption (CDCLAA) which surpassed the annual target of 12 children. Also, 19 children were placed for domestic adoption with CDCLAA or Pre-Adoption Placement Authority (PAPA) and Affidavit of Consent to Adoption (ACA), which is 27% more than the target. Furthermore, two (2) children were endorsed for Inter-country Adoption.

2. Foster Care Services

Foster care refers to a planned temporary and substitute parental care of a child by a foster Parent duly licensed by the DSWD. Its objective is to enable every child - eligible for foster care - to experience a caring and nurturing family life.

Implementation of foster care complies with Republic Act No. 10165 which mandates the DSWD, local government units and child caring agencies to strengthen and propagate foster care for abused, abandoned, neglected and other children with special needs.

From January to December 2022, a total of 50 children were placed for foster care having an accomplishment rate of 100% from the annual target.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Alternative Family Care Program	9,839,848.72	9,839,848.72	9,096,237.22	100.00%	92.44%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Alternative Family Care Program	1,038,840.18	1,038,840.18	803,259.18	100.00%	77.32%

As of December 2022, the Alternative Family Care Program has a total budget of Php 9,839,848.72 and Php 1,038,840.18 for Current Appropriation and Continuing Appropriation, respectively (covering Maintenance and Other Operating Expenses) having an obligation rate of 100% for both appropriations.

C. COMMUNITY BASED-SERVICES

The DSWD continues to advocate for the most vulnerable sectors of the community- children and youth, women, solo parents, families, person with disabilities, older persons, persons living with HIV, and former rebels. This involves provision of technical assistance, capability building avenues and resource augmentation to local government units and other stakeholders, and implementation and monitoring of protective services to sectors and advocacy work which is collaborative effort among government agencies, private stakeholders, civil society organizations and local government units.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of clients served through community-based services	1,824	175	+1,649	Major Deviation

In 2022, total clients served under community-based programs and services is 1,824 across all provinces in Caraga region. Programs and services provided include counselling, referrals, and provision of assistance to individuals depending upon the needs identified. Clients in community-based services are attended by designated Social Welfare and Development (SWAD) Team Leaders at province level. The Field Office also partnered with government agencies and non-government organizations to cater cases for referrals.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Community-based Services	8,038,334.00	8,038,334.00	7,339,437.17	100.00%	91.31%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Community-based Services	285,000.00	285,000.00	259,100.00	100.00%	90.91%

As of December 2022, the Community-based services has a total budget of Php 8,038,334.00 and Php 285,000.00 for Current Appropriation and Continuing Appropriation, respectively having an obligation rate of 100% for both appropriations (covering Maintenance and Other Operating Expenses). While a total amount of PhP 7,339,437.17 or 91.31% and 259,100.00 or 90.91% was disbursed of the said obligated amount under Current and Continuing Appropriations, respectively.

D. TRAVEL CLEARANCE FOR MINORS TRAVELLING ABROAD (MTA)

With the intention of preventing abuse, exploitation and trafficking, minors below 18 years old who are travelling abroad alone or without their parents must secure a travel clearance from the DSWD in view of its mandate to provide special protection to children.

Said measure is in compliance with Republic Act No. 7610 (or the Special Protection of Children against Abuse, Exploitation and Discrimination Act), Republic Act No. 9208 (or the Anti-Trafficking in Persons Act) and Republic Act No. 8239 (or the Philippine Passport Act of 1996).

Particularly, the following must secure a travel clearance from the DSWD: minors traveling alone to another country for the first time; minors traveling alone to another country consecutively; minors traveling to another country for the first time with a person other than the parents or legal guardian; and, minors traveling to another country consecutively with a person other than the parents or legal guardian.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of Minors issued with Travel Clearance	196	ANA	-	-

For the year 2022, there were 525 customers catered by the MTA Unit of DSWD. Out of 525 customers, only 196 minors were issued with Travel Clearance since the rest were just inquiries for future travels while others are still complying with the needed requirements. Of these 196 minors issued with travel clearance, 171 (87%) are new applicants while 25 (13%) are subsequent travels.

Moreover, there were 23 minors issued with Certificate of Exemption for holding foreign passport/dependent/resident/immigrant visa and travelling with parent/s. The said minors travelled to Qatar, France, USA, UK, Australia, Canada, UAE, Malta, Japan, Singapore and Australia.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of clients who rated protective services provided as satisfactory or better (MTA)	100%	100%	0%	Full Target Achieved

Of the 162 who answered the Customer Satisfaction Measurement Report (CSMF), 126 (78%) rated Very Satisfied and 36 (22%) Satisfied/Better. Overall, all clients were very satisfied with the services extended to them.

V. SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINO AND TRAFFICKED PERSONS SUB-PROGRAM

This sub-program aims to uphold and protect the rights of victim-survivors of trafficking and distressed overseas Filipinos and provide social welfare services to restore their social functioning and facilitate recovery and integration to their families and communities. The sub-program covers the implementation of services to Distressed Overseas Filipinos, Recovery and Integration Program for Trafficked Persons.

A. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS (RRPTP)

The Republic Act No. 9208 as amended by Republic Act No. 10364 otherwise known as “the Expanded Anti-Trafficking in Persons Act of 2012” provides an important mandate for the

Department of Social Welfare and Development to implement rehabilitative and protective programs for trafficked persons.

Recovery and Reintegration Program for Trafficked Persons is a comprehensive program that ensures adequate recovery and reintegration services provided to trafficked persons. It utilizes a multi-sectoral approach and delivers a complete package of services that will enhance the clients' psychosocial, social and economic needs. It also enhances the awareness, skills, and capabilities of the clients, the families, and the communities where the trafficked persons will eventually be reintegrated. It also improves community-based systems and mechanisms that ensure the recovery of the victim-survivors and prevents other family and community members from becoming victims of trafficking.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of trafficked persons provided with social welfare services	78	65	+13 (+ 20.00%)	Minor Deviation

The Field Office Caraga has served a total of 78 cases of trafficking in CY 2022. Of the total cases, 40 (51%) are new cases while the 38 (49%) cases are carry-over from previous year(s). Categories comprising these cases are sexual exploitation/prostitution, labor exploitation and Online Sexual Exploitation of Children.

The total number of trafficked persons provided with social welfare services in 2022 has decreased by 7 or 8% from 85 cases served in 2021. Moreover, this 2022 served cases has exceeded the set annual target for the year.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of assisted individuals who are reintegrated to their families and communities	97.4% (76/78)	95.00%	+2.4%	Minor Deviation

Of the total assisted individuals, only 76 were reintegrated to their families and communities since there are 2 OSEC cases who are presently in a shelter facility to provide this victim-survivor a safe environment and to ensure that she will be provided with proper interventions like physical, mental, and psychosocial skills.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Recovery and Reintegration Program For Traffic Persons (RRPTP)	2,522,106.00	2,522,106.00	2,093,091.86	100.00%	82.99%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Recovery and Reintegration Program For Trafficked Persons (RRPTP)	100,000.00	100,000.00	100,000.00	100.00%	100.00%

As of December 2022, the Recovery and Reintegration Program for Trafficked Persons (RRPTP) implementation has a total budget of Php 2,522,106.00 and Php 100,000.00 for Current Appropriation and Continuing Appropriation, respectively having an obligation rate of 100% for both appropriations (covering Maintenance and Other Operating Expenses). While a total amount of PhP 2,093,091.86 or 82.99% and 100,000.00 or 100.00% was disbursed of the said obligated amount under Current and Continuing Appropriations, respectively.

B. INTERNATIONAL SOCIAL WELFARE SERVICES FOR FILIPINO NATIONALS (ISWSFN)

DSWD provides comprehensive social welfare and protection services to the vulnerable and disadvantaged Filipinos in foreign countries to promote their best interest and general welfare, through the deployment of Social Welfare Attachés and Social Work Interns in countries with high number of distressed Overseas Filipinos (OFs).

The Department established the International Social Services Office (ISSO) to efficiently and effectively provide timely, responsive, and appropriate social protection services to distressed, irregular, or undocumented OFs and their family members who are victims of abuse, trafficking, illegal recruitment, unfair labor practice, and human-induced or natural disasters.

The main objective of the ISSO is to Institutionalize a system of delivering social welfare services to Filipinos in foreign countries through the deployment of Social Welfare Attachés (SWAtt) in countries with a high number of OFs. Also, the provision of psychosocial services is a distinct and valuable contribution of the Social Welfare Attachés as a regular member of the One-Country Team Approach (OCTA) through the complementation and augmentation of social welfare services.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of distressed and undocumented overseas Filipinos provided with social welfare services	205	187	+18 (+ 9.63%)	Minor Deviation

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of assisted individuals who are reintegrated to their families and communities	100.00% (205/205)	95.00%	+5.0%	Minor Deviation

In 2022, 205 overseas Filipinos were provided with assistance under the ISWSFN or 110% of the 187 target clients. This is a decrease of 211 or 51% clients served in 2021. They were provided with financial assistance, medical assistance, psychosocial support and referral to other DSWD programs/services and concerned agencies.

Financial Performance: Current Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Services to Distressed Overseas Filipinos (ISSO)	463,810.56	463,810.56	384,550.35	100.00%	82.91%

From January to December 2022, a total amount of Php 463,810.56 was obligated or 100% of the total budget (covering Maintenance and Other Operating Expenses), while a total amount of 384,550.35 was disbursed or 82.91% of the said obligated amount for the ISWSFN implementation in Caraga.

ORGANIZATIONAL OUTCOME 3:

Immediate relief and early recovery of disaster victims/survivors ensured

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

I. DISASTER RESPONSE AND MANAGEMENT PROGRAM

In line with the Republic Act 10121 or known as the Philippine Disaster Risk Reduction and Management Act of 2010, the Department as the member agency of the National Disaster Risk Reduction and Management Council is likewise in-charged as the Vice-Chair for the Disaster Response as one of the 4 thematic areas of DRRM and the lead of the NDRRMC Response Pillar. The Department as the Vice-Chair shall lead the Response Cluster through the Cluster Approach, which was institutionalized to effectively lead the Philippine Government's Disaster Response Operations.

The Disaster Response Management Division as the agency's Field Office (FO) counterpart is tasked to implement programs, projects and activities along the four (4) thematic areas of DRRM which is: (i) provide immediate relief and early recovery services to disaster-affected families and individuals, which includes the provision of Technical Assistance and Resource Augmentation (TARA) to LGUs, provision of food and non-food items to Internally Displaced Persons (IDPs) and provision of early recovery services to families with damaged houses in the form of Emergency Shelter Assistance (ESA); (ii) Conduct capability building activities and learning development interventions to DSWD Staff and LSWDOs to increase their DRRM; (iii) Ensure readiness by maintaining the adequate stockpile level of food and non-food items, and (iv) Implementation of the Risk Resiliency Program – Climate Change Adaption and Mitigation (RRP-CCAM) thru the provision of Cash-for-Work (CFW) to qualified poor families in lieu of rendering disaster preparedness and prevention and mitigation activities.

A. Disaster Preparedness

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of DSWD QRT trained for deployment on disaster response	92	100	-8 (-8.00%)	Minor Deviation
Number of LGUs with prepositioned relief goods	11	NT	-	-
Percentage compliance to the mandated stockpile	100.00%	100.00%	0	Full Target Achieved

The DSWD FO Caraga continued implementing systems for the stockpiling of relief goods, prepositioning of food and non-food items at strategic areas, allocation of standby funds, facilitation of procurement of relief goods, conduct of disaster management trainings, profiling of evacuation centers, deployment of quick response teams and mobilization of volunteers.

The Disaster Response and Management Division were able to conduct trainings activities that will ready the Quick Response Team (QRT) members to be deployed during disaster

incidents. A total of 92 QRTs were being trained out of 100 targeted QRT members to be trained. Of which, 43 are male and 49 are female. The total target was not met since the 4th Quarter Institutional Development and Capability Building Plan (IDCB) will be conducted on January 2023.

In accordance to the latest memorandum on the repositioning of relief items to local government units (LGU) and other strategic areas; the DSWD FO Caraga fast-tracked the processing of Memorandum of Agreements (MOA) to partner-LGUs and stakeholders in order to readily facilitate the repositioning of relief items. As of this reporting, a total of 11 LGUs have repositioned relief items in the form of family food packs.

B. Disaster Response

For victims of disasters, response management involves activation and deployment of quick response teams, monitoring of disaster-affected localities, resource augmentation, distribution of relief goods (i.e., Food and Non-food items) and coordination with local government units and other national government agencies.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of LGUs provided with augmentation on disaster response services	50	ANA	-	-
Number of internally displaced households provided with disaster response services	265,590	ANA	-	-

Due to the high impact of Typhoon Odette which ravaged all the 5 provinces in the region especially the provinces of Surigao del Norte and Dinagat Islands, thousands of houses were reported as totally damaged.

As to the number of LGUs and internally displaced families provided with disaster response services, a total of 50 LGUs were provided with disaster response services which accounts to 265,590 families served, these are the families affected by Typhoon Odette and other minor disaster incidents. Majority of these families include those affected by Typhoon Odette which struck the region last December 2021. Others were sporadic incidents including fire incidents and armed conflicts.

C. Disaster Rehabilitation and Recovery

The DSWD implements the Emergency Shelter Assistance (ESA), Cash-for-Work as ESA component, and Cash-for Cash-for-Work for Climate Change Adaptation and Mitigation in line with rehabilitation and recovery programs for disaster affected households.

1. Emergency Shelter Assistance

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of households with damaged houses provided with early recovery services	33,300	ANA	-	-

The Emergency Shelter Assistance (ESA) is a limited financial or material assistance, or both, for families affected by disasters whose houses are either totally or partially damaged.

The Field Office Caraga submitted a funding request for ESA to cover the 64,132 families with totally damaged houses affected by Typhoon Odette.

A total of 33,300 out of 64,132 households with validated damaged houses were served with an accomplishment rate of 51.92%. Considering that the implementation guidelines was just cascaded last October 07, 2022, the Field Office submitted a Monthly Cash Program (MCP) amounting to Php 306,500,000.00 which will serve a total of 30,650 beneficiaries for 4th quarter of CY 2022, with that, the program were able to serve 108.65% of the total beneficiaries based on the submitted MCP.

2. Cash-for-Work for Climate Change Adaptation and Mitigation

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of poor households that received cash-for-work for CCAM	59,179	59,371	-192 (-0.32%)	Minor Deviation

In support of Risk Resiliency Program (RRP), the DSWD implements the Cash-for-Work for Climate Change Adaptation and Mitigation (CFW-CCAM) to; encourage participation in community projects; provide temporary employment as income augmentation to families; minimize impacts of climate change and disasters through adaptation, prevention, preparedness and rehabilitation; and, enhance capacities of communities by strengthening coordination on disaster risk reduction and climate change adaptation.

For the 5th year implementation of Cash for work under Risk Resiliency Program (RRP), the program was able to distribute the cash-for-work assistance to 59,179 beneficiaries out of the total 59,371 target beneficiaries for the CY 2022 having a 99.68% accomplishment rate.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Disaster Response and Rehabilitation Program	216,149,135.36	216,149,135.36	210,397,605.96	100.00%	97.34%
Quick Response Fund (QRF)	172,439,720.00	170,488,902.66	167,881,852.50	98.87%	98.47%
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	184,765,564.40	184,765,564.40	154,371,328.90	100.00%	83.55%
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	41,162,238.00	41,162,238.00	39,876,698.91	100.00%	96.88%

For CY 2022, the Disaster Response and Rehabilitation Program, KC-PAMANA-IP CDD, and SLP-PAMANA under the Organizational Outcome 3 has an obligation rate of 100% for current appropriation as of December 2022. While, the Quick Response Fund (QRF) utilized an amount of Php 170,488,902.66 or 98.87% of the total allocated budget. Of the said programs, Quick Response Fund (QRF) has the highest disbursement rate with 98.47% while SLP PAMANA has the least percentage of disbursed amount.

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Disaster Response and Rehabilitation Program	2,755,740.00	2,755,740.00	2,723,312.00	100.00%	98.82%
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	81,530,062.33	81,530,062.33	81,518,499.15	100.00%	99.99%

For Continuing appropriations, both DRRP Disaster Response and Rehabilitation Program (DRRP) and KC-PAMANA utilized the total budget for the year. Of the obligated amount, the 98.82% and 99.99% was disbursed for the implementation of DRRP and KC-PAMANA, respectively.

ORGANIZATIONAL OUTCOME 4:
**Compliance of Social Welfare and Development Agencies to Standards
in the Delivery of Social Welfare Services**

This organizational outcome four (4) demonstrates the mandate of the DSWD as an enabler of social welfare and development (SWD) intermediaries and other sector partners, through the setting of standards for and assessment of the quality of SWD programs and services being offered to the poor and vulnerable individuals, families, and communities.

Embodying its regulatory functions under Organizational Outcome 4, the DSWD ensures that social welfare and development agencies (SWDAs) and service providers are implementing effective programs and services, specifically by the registration and licensing of SWD agencies and accreditation of SWD programs, services, and service providers. It also includes accreditation of Civil Society Organizations (CSOs) that would receive public/government funds either beneficiaries or implementing entities of government programs and projects.

SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM

Organizational Outcome 4 is operationalized through the DSWD SWDAs Regulatory Program which aims to manage SWDAs and their implementation of SWD programs and services by establishing quality assurance measures. It involves registration and licensing of SWDAs to operate, as well as the accreditation of SWD programs and services of SWDAs and service providers.

The DSWD’s primary regulatory function are standards development, which sets standards for the registration, grant of license to operate and accreditation of SWDAs and service providers offering SWD programs and services, with the aim of ensuring the quality of services; standards compliance wherein the DSWD develops and enforces quality assurance measures for social welfare and development agencies (SWDAs) and other service providers to comply within the delivery of social welfare and development (SWD) programs and services; accreditation of CSOs; and standards monitoring that includes regular monitoring visits and technical assistance were provided to accredited SWDAs to ensure their compliance to standards set.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of SWAs and SWDAs registered, licensed and accredited:				
a. Registered Private SWAs	4	1	+3 (+300%)	Major Deviation
b. Licensed Private SWAs and Auxiliary SWDAs	7	2	+5 (+250%)	Major Deviation
c. Pre-accreditation SWDAs	1	0	-	-
Number of CSO accredited:				
a. Implementing Partner CSOs (Validated)	0	ANA	-	-
b. Beneficiary Partner CSOs Accredited	185	ANA	-	-
Number of service providers accredited:				
a. SWMCCs	17	ANA	-	-

b. PMCs	15	15	0	Full Target Achieved
c. DCWs(ECCD Services)	386	263	+123 (+46.77%)	Full Target Achieved
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100.00% (63/63)	100.00%	0.00%	Full Target Achieved

In CY 2022, DSWD Caraga has registered a total of 4 SWDAs out of one (1) SWDAs targeted in 2022 posted an accomplishment rate of 400%. The accomplishment surpassed the annual committed target. Registration refers to the process of assessing and registering applicant SWDAs once the purpose of their organization is determined to be within the purview of SWD. Also, seven (7) private-social welfare agencies (SWAs) and auxiliary SWDAs were granted license to operate. Here, licensing refers to the process of assessing qualifications and authorizing registered SWDAs to operate as SWAs or as Auxiliary SWDAs. Furthermore, one (1) SWDA was pre-accredited. Generally, accomplishments for registration and licensing exceeded the annual target.

Furthermore the Standards Section has accredited 185 civil society organizations (CSOs) as beneficiaries of government or projects. In particular, these beneficiaries were the organized associations/cooperatives from Sustainable Livelihood Program (SLP). Here, accreditation refers to the process by which the DSWD officially recognizes CSOs as eligible beneficiary or implementing entities of programs and projects utilizing government or public funds.

For social welfare service providers, a total of 418 were accredited of which 17 (4%) are Social Worker Managing Court Cases, 15 (4%) Pre-Marriage Counsellors, 386 (92%) Day Care Workers.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100.00% (9/9)	100.00% (9/9)	0.00%	Full Target Achieved
a. Registered and Licensed SWAs	100.00% (6/6)	100.00% (6/6)	0.00%	Full Target Achieved
b. Accredited SWDAs	100.00% (3/3)	100.00% (3/3)	0.00%	Full Target Achieved
c. Accredited Service Providers	0.00%	0.00%	-	-

Target number of SWDAs for CY 2022 were achieved and have sustained compliance to SWD standards. The DSWD Caraga monitors SWDAs with valid RLA Certificates on their sustained compliance to SWD standards and records complaints and violations. The target proportion of SWDAs issued with sustained compliance to social welfare and development (SWD) standards was achieved. Of the total of nine (9) SWDAs targeted in the region, 9 have sustained compliance to SWD standards. Of which, six (6) are Registered and License SWAs, and three (3) accredited SWDAs.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Standards-setting, Licensing, Accreditation and Monitoring Services	827,330.00	827,330.00	722,865.00	100.00%	87.37%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Standards-setting, Licensing, Accreditation and Monitoring Services	50,000.00	50,000.00	50,000.00	100.00%	100.00%

For CY 2022, a total amount of PhP 827,330.00 or 100.00% was obligated under Current Appropriations (covering Maintenance and Other Operating Expenses) and Php 50,000.00 or 100.00% under Continuing Appropriations (covering Maintenance and Other Operating Expenses), while a total amount of PhP 722,865.00 or 87.37% and 50,000.00 or 100.00% was disbursed of the said obligated amount under Current and Continuing Appropriations, respectively.

ORGANIZATIONAL OUTCOME 5:

Delivery of Social Welfare and Development Programs by Local Government Units through Local Social Welfare and Development Offices Improved

The Local Social Welfare and Development Offices (LSWDOs) are crucial in the delivery of social welfare services and programs at the Local Government Unit (LGU) level as mandated in the Local Government Code. The Department of Social Welfare and Development (DSWD) through Executive Order no. 211 series of 2003 is mandated to provide technical assistance and resource augmentation to enable LGUs, NGOs, other NGAs, POs, and other members of the Civil Society in implementing social welfare and development programs including disaster management.

In order to fulfil said mandate which is aligned with DSWD's organizational outcome no. 5, a key component to determine the type and extent of assistance required from the Department is a tool that measures and assesses the service delivery of the Local Social Welfare and Development Offices.

TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM

Technical Assistance and Resource Augmentation is an inherent function of the Department by virtue of the Local Government Code of 1991 and Executive Order No. 221 in 2003 redirecting the functions of DSWD from service deliverer to technical assistance provider. Hence, the Department has continuously committed as its strategic goal under Organizational Outcome no. 5 to assist LGUs specifically LSWDOs in improving the delivery of social services and programs. As such, funds are allocated and release directly to the different field offices to implement TARA program.

Technical assistance consists of interventions designed to enhance the capacity of LSWDOs to effectively implement SWD programs, projects and services. It is provided in the form of training, workshop, seminar, coaching and mentoring, consultation or sharing and demonstration sessions for LSWDOs. While Resource Augmentation is the provision of support to LGUs/LSWDOs for the immediate response and early recovery of victims of disaster and the implementation of other LSWDO-led programs and projects as mandated by existing laws. It is provided in the form of supplies, materials or funding, as well as interim deployment of DSWD personnel to assist LSWDOs during disaster operations.

ASSESSMENT OF PHYSICAL AND FINANCIAL ACCOMPLISHMENT:

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of learning and development interventions provided to LGUs (through LSWDOs)	4	4	0	-
Percentage of LGUs provided with technical assistance	118.2% (78/66)	85% (66/78)	+33.2%	Major Deviation
Percentage of LGUs provided with resource augmentation	118.2% (78/66)	85% (66/78)	+33.2%	Major Deviation
Percentage of LGUs that rated TA provided as satisfactory or better	100% (78/78)	80%	+20%	Minor Deviation
Percentage of LGUs that rated RA provided as satisfactory or better	100% (78/78)	80%	+20%	Minor Deviation

For CY 2022, 78 LGUs (Cities/Municipalities and Provinces) were provided with Technical Assistance (TA) and Resource Augmentation (RA) or 118.2% from a target of 66 LGUs. The facilitating factor in achieving the target can be attributed to the creation of Regional Technical Assistance and Monitoring Team (RTAMT) who were involved in the provision of TA for the LSWDO service delivery assessment. Furthermore, out of the total LGUs who were provided with TA and RA, all have rated at least satisfactory to the provided TA and RA by DSWD.

Listed below is the technical assistance provided to LGUs:

List of Technical Assistance Activities:

1st Semester CY 2022
<ol style="list-style-type: none"> 1. Technical Assistance on the Preparation of Local Government Units-Local Social Welfare & Development Devolution Transition Plans; 2. Coaching Session on the Service Delivery Capacity Assessment Tools by RTAMT; 3. Orientation on Manual of Operations and SDCA to LGUs by RTAMT; 4. Training Formulation on Social Protection and Development Report (SPDR) for Local Social Welfare and Development Office; 5. TARA Consultation Dialogue with Local Social Welfare & Development Offices on Service Delivery and Capacity Assessment; 6. Adoption and Foster Care Forum; 7. Training on Caring for the Carers: Promoting Mental Health and Well-Being for LSWDOs; 8. Women with Disabilities Day Celebration: Orientation on Disability Sensitivity.
2nd Semester CY 2022
<ol style="list-style-type: none"> 1. Pre-Marriage Orientation and Counseling; 2. Orientation on the Republic Act 11861 or the Expanded Solo Parent Act; 3. Orientation on Republic Act 11596 of Prohibition of Child Marriage Law; 4. Solo Parents' Forum; 5. Gender Violence Against Women, RA 11313 or the Safe Space Act and Magna Carta for Women; 6. Social Welfare and Development Forum cum Knowledge Fair Version 7.0; 7. Orientation on RA 10630 or Strengthening the Juvenile Justice System in the Philippines, RA 10364 or the Expanded Anti-Trafficking in Persons Act, RA 11648 or an Act providing for Stronger Protection Against Rape and Sexual Exploitation and Abuse, Increasing the Age for Determining the Commission of Statutory Rape, RA 9231 or the Elimination of Worst Forms of Child Labor, RA 7658 OR an Act Prohibiting the Employment of Children, and to capacitate them on how to handle cases related to children; 8. Orientation on the Profiling of Evacuation Centers in Caraga Region for LSWDOs and LDRRMOs; 9. Training on CCC, IDP Protection and Shelter; 10. Regional Orientation on DILG-DSWD Joint memorandum Circular No. 2022-001; 11. Regional Advisory Council (RAC) Meeting; 12. Orientation on RA 11310 or Pantawid Pamilyang Pilipino Program Act.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Provision of Technical / Advisory Assistance and other Related Support Services	63,441,000.00	63,441,000.00	60,565,105.92	100.00%	95.47%
Provision of Capability Training Programs	125,660.00	80,516.00	55,220.00	64.07%	68.58%

For CY 2022, a total amount of PhP 63,441,000.00 or 100.00% was obligated for Provision of Technical / Advisory Assistance and other Related Support Services (covering Personnel Services, and Maintenance and Other Operating Expenses) and PhP 80,516.00 or 64.07% was obligated and Provision of Capability Training Programs (covering Maintenance and Other Operating Expenses) under Current Appropriations, while a total amount of PhP 60,565,105.92 or 95.47% and 55,220.00 or 68.58% was disbursed of the obligated amount for Provision of Technical / Advisory Assistance and other Related Support Services and Capability Training Programs, respectively.

SUPPORT TO OPERATIONS

The Support to Operations (STO) provides technical and substantive support to the operations of the Department which are critical to achieving the foundational outcomes of improving systems and processes in the organization towards the effective and efficient implementation of Social Welfare Development programs, projects and services. Major deliverables of Field Office Caraga under the STO are Policy and Plans Development, Social Technology Development, National Household Targeting System for Poverty Reduction, Information and Communications Technology Management, Internal Audit, Social Marketing, and Knowledge Management.

I. POLICY AND PLAN DEVELOPMENT

The Policy Development and Planning Section (PDPS) is one of the sections of the Policy and Plans Division which is mandated to provide leadership in the formulation and, monitoring, and evaluation of policies and plans of the Department and of the social protection sector along with social welfare and development and social safety nets; coordinate and facilitate inter-office, inter-bureau, and inter-agency meetings and other bilateral agreements relative to the monitoring of compliance to regional and international commitments/instruments in line with social protection particularly on social welfare and social safety nets; coordinate the development and promotion of the Department's policy reform and legislative agenda and in conducting basic and policy researches; and provide leadership and/or secretarial support to various technical working groups (TWG) and inter-office bodies within and outside the Department.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of agency plans formulated and disseminated:	3	ANA	-	-
a. Medium-term Plans	1	ANA	-	-
b. Annual Plans	2	ANA	-	-
Number of Researches completed	0	2	-2 -(100%)	Major Deviation

A. Plan Formulation

In 2022, three (3) regional plans were formulated and submitted to Central Office. These plans are - (1) Agency Performance Measures (APM), (2) FY 2023 GAD Plan and Budget (GPB), and (3) FY 2023 Annual Work and Financial Plan (AWFP). All these instruments are formulated and developed in close coordination and collaboration with the various Offices, Divisions, Sections and Units (ODSUs) at Field Office.

B. Research and Evaluation

The DSWD Field Office Caraga has received approved funding for Field Office-initiated research studies in the amount of Php 300,000.00 with a total target of two (2) researches. However, the two (2) targeted researches have been delayed and were not completed within the year due to spatial challenges, the non-availability of a common schedule of research participants, and non-response from LGUs, among others. These identified challenges were the hindering factors toward the timely completion of the two research studies. Despite this, the Section through the research focal is determined to accomplish the targets on or before the end of January 2023 in reference to the adjusted timeline of research activities.

Moreover, the PDPS has continuously facilitated provision of technical assistance for both external and internal research evaluation studies/requests and promoted priority research topics specified in the Department's R&E Agenda. A total of three (3) researches were facilitated. Of which, two (2) have already conducted an exit conference with the Department while one (1) is currently undertaking data gathering. Furthermore, the Section has also facilitated a total of 21 data requests from clients, relatively high compared to the previous year's number of data requests. The details of these accomplishments are reflected in the 2022 Inventory Report of Approved Studies Conducted by External Researchers and Inventory on the Data Requests Facilitated, respectively.

C. Office Performance Management

The Office Performance Contract (OPC) Performance were regularly monitored by the section to manage the committed deliverables of FO Caraga. The activities involves monitoring of accomplishments of performance commitments and close coordination with the concerned Program Offices/Divisions/Sections/Units.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Formulation and Development of Policies and Plans	300,000.00	300,000.00	120,000.00	100.00%	40.00%

For CY 2022, a total amount of PhP 300,000.00 or 100.00% was obligated under Current Appropriations (covering Maintenance and Other Operating Expenses), and a total amount of PhP 120,000.00 was disbursed or 40.00% of the obligated amount.

II. SOCIAL TECHNOLOGY AND DEVELOPMENT

As operationally defined by the DSWD, social technology refers to the social welfare and development (SWD) approaches, strategies and models of intervention that respond to emerging needs of specific clientele (among the poor, vulnerable and disadvantaged individuals, groups of people or families). Social technology development is the process of planning, designing and testing social welfare and technology as well as enriching existing social welfare programs, towards replication and institutionalization by local government units and other intermediaries in order to address emerging social welfare issues and problems.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of intermediaries replicating completed social technologies	6	5	+1 (+20%)	Minor Deviation
No. of intermediaries oriented on completed models of intervention	63	42	+21 (+50%)	Major Deviation
No. of social technologies implemented and pilot-tested	1	ANA	-	
Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter Timeline	100.00%	100.00%	0.00%	Full Target Achieved

For this year, six (6) intermediaries/LGUs replicated for completed social technologies. This was achieved/ completed through a series of promotions and lobbying during the Social Welfare Development (SWD) Forum and other collaboration and coordination with other programs and services in the Field Office. The following are the list of LGUs with its corresponding replicated social technologies, to wit:

1. Burgos, Surigao del Sur : TeamBRE
2. Tubay, Agusan del Norte : TeamBRE
3. Claver, Surigao del Norte : Yakap Bayan Program
4. Prosperidad, Agusan del Sur : Home Care Program
5. Cantilan, Surigao del Sur : CARE-ABLE
6. Butuan City, Agusan del Norte : SHIELD

A total of 63 intermediaries were oriented on completed models of intervention in CY 2022. This accomplishment surpassed the annual target of 42 intermediaries having an accomplishment rate of 150%. The office was also able to promote the completed social technology of the Yakap Bayan Program and SHIELD Program through the conduct of the Regional Social Welfare and Development (SWD) Forum cum Knowledge Fair Version 6.0 held last July 12, 2022. Moreover, 100% of frontline and non-frontline service requests were acted upon within the Citizen's Charter Timeline

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Social Technology Development and Enhancement	1,876,675.99	1,876,675.99	1,538,006.54	100.00%	81.95%

Financial Performance: Continuing Appropriation - FY 2021

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Social Technology Development and Enhancement	86,400.00	86,400.00	86,400.00	100.00%	100.00%

For CY 2022, a total amount of Php 1,876,675.99 or 100.00% was obligated under Current Appropriations (covering Maintenance and Other Operating Expenses), and Php 86,400.00 or 100.00% under Continuing Appropriations (covering Maintenance and Other Operating Expenses), while a total amount of Php 1,538,006.54 or 81.95% and 86,400.00 or 100.00% was disbursed of the said obligated amount under Current and Continuing Appropriations, respectively for Social Technology Development and Enhancement.

III. NATIONAL HOUSEHOLD TARGETING SYSTEM FOR POVERTY REDUCTION (NHTS-PR)

The National Household Targeting System for Poverty Reduction (NHTS-PR) also known as Listahanan is mandated to develop and maintain a database of poor households which can be shared with the National Government Agencies (NGAs) and Civil Service Organizations (CSOs)/Non-government Organizations (NGOs) as well as Local Government Units (LGUs)

and other stakeholders to enable them to objectively identify the poor who shall be prioritized in the delivery of social protection programs and projects.

Listahanan is designed to be used as a basis for identifying poor families who will be beneficiaries of social protection programs. Moreover, it can be used as a development planning tool. It can show program implementers and policymakers, the people and places that need their resources the most.

As per Administrative Order No.01 series of 2018, the National Household Targeting Section (NHTS) is mandated to maintain and update the database of poor households every four years through household assessment and special validation. The section is also tasked with sharing such data with social protection providers in the government and non-government organizations as the basis for delivering programs and services.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
No. of requests for List of Poor Households generated	1	ANA	-	-
No. of requests for statistical data granted	4	ANA	-	-
No. of name-matching requests granted	87	ANA	-	-
Results of the Listahanan 3 assessment launched	1	1	0	Full Target Achieved
Regional Profile of the Poor developed	0	1	-1 (-100%)	Major Deviation
Number of households assessed to determine poverty status	519,881	519,881	0	Full Target Achieved
Number of households assessed for special validation	6,560	6,560	0	Full Target Achieved

A. Listahanan Data Sharing

In 2022, the majority of the shared data by NHTS is based on the Listahanan 2 result. A total of 92 request coming from different internal and external stakeholder were responded by the section within the turn-around time for action. Of the said figure, 87 (95%) are name-matching requests, 1 (1%) is for lists of poor households, and 4 (4%) are statistical requests. Request for name-matching mostly came from RPMO Pantawid and Sustainable Livelihood Program (SLP).

Also, the United Nation-World Food Programme (UN-WFP) is the first partner stakeholder to access the Listahanan 3 database. The list was used as reference to prioritize beneficiaries in Surigao del Norte and Dinagat Islands provinces affected by Typhoon Odette.

B. Special Validation

In Compliance with the directive to assess all 4Ps beneficiaries under Listahanan 3, the National Household Target Office (NHTO) through its regional counterparts facilitated the name-matching of 4.6 million registered 4Ps beneficiaries. A total of 737, 375 households were found to be unmatched in the Listahanan 3 database, of which , 12,192, or 1.6%, is the regional share of Caraga.

Considering the use of the Listahanan database for the Pantawid Pamilyang Pilipino Program (4Ps) as provide in Republic Act No. 11310 Article 1.1 Section 5, “there is a need to ensure that all members of the program are assessed for the continuation of services provided to the beneficiaries”.

With this, the Field Office conducted special validation for the remaining unassessed Modified Conditional Cash Transfer and Regular Conditional Cash Transfer (MCCT/RCCT) beneficiaries from April 18 to May 16, 2022. This was facilitated by the Pantawid RPMO through the technical assistance of the NHTS staff.

Of the 12, 192 target beneficiaries for assessment, 6,560 or 54.8%, were interviewed. The remaining 45.2% were tagged as unassessed in the Operations Management Report and System-Special Validation (OMRS-SV) as unlocated, no qualified respondent, refused, and transferred

C. Listahanan 3 Regional Launching

The DSWD Field Office Caraga has successfully launched the Listahanan 3 regional database on December 13, 2022. A total of 189 participants attended the said activity. This was attended by City/Municipal Mayors, Local Social Welfare and Development Officers (LSWDOs), National Government Agencies, Non-Government Organization (NGOs), Media, and Academe.

During the commitment setting, partner-stakeholders pledged to use the database on their social welfare and protection programs to ensure the inclusion of the community’s most vulnerable poor and marginalized members.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
National Household Targeting System for Poverty Reduction	6,814,500.00	6,814,500.00	5,851,385.43	100.00%	85.87%

For CY 2022, a total amount of PhP 6,814,500.00 or 100.00% was obligated under Current Appropriations (covering Personnel Services, and Maintenance and Other Operating Expenses), and a total amount of PhP 5,851,385.43 was disbursed or 85.87% of the obligated amount for the National Household Targeting System for Poverty Reduction.

IV. INFORMATION AND COMMUNICATIONS TECHNOLOGY MANAGEMENT

Administrative Order No. 01, s. 2018 addresses the need to strengthen the organizational structure of the DSWD Central Office and the DSWD Field Offices. It states that under the Policy and Plans Division, there should be an Information and Communications Technology Section (ICTMS) to be responsible in determining necessary, cost-effective infrastructures and systems that enhance the FO’s competency for ICT governance; to serve and work across divisions, units/sections, programs and services, centers and institutions of the FO to sustain the productive application of ICTs to social protection and social welfare and development programs, projects, administration and services; and to foster the efficient and effective use of ICT by the FO by providing advice, tools, information and services to help in the use of ICT to improve administration and service delivery.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage uptime for Field Office	99.67%	95%	+4.67%	Minor Deviation
Number of DSWD Sub- Regional Sites connected to the DSWD Enterprise Network	9	9	0	Full Target Achieved
Percentage of functional information systems deployed and maintained	100.00%	100.00%	+0.00%	Full Target Achieved
Number of Information systems developed/enhanced in partnership with Business Owner	9	2	+7 (+350%)	Major Deviation
Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	33	10	+23 (+230%)	Major Deviation
Percentage of mission critical databases managed and maintained	100.00%	100.00%	0.00%	Full Target Achieved
Number of DSWD database supporting programs, projects and services managed and maintained	33	0	-	-
Percentage of for build-up and deployed databases	100.00%	100.00%	0.00%	Full Target Achieved
Number of for build-up and deployed databases	8	0	-	--
Percentage Uptime of Local Servers and Storage	98.87%	95.00%	+3.87%	Minor Deviation
Percentage uptime of local datacenter/interim datacenter	98.87%	95.00%	+3.87%	Minor Deviation
Percentage uptime of Power Management and Corresponding Power Backup	98.87%	95.00%	+3.87%	Minor Deviation
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	98.87%	95.00%	+3.87%	Minor Deviation
Number of functional websites developed and maintained	1	1	0	Full Target Achieved
Percentage uptime of local hosted websites	96.98%	95%	+1.98%	Minor Deviation
Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100.00%	100.00%	0.00%	Full Target Achieved
Number of Information Systems with vulnerability assessment and patched accordingly	6	4	+2 (+50%)	Major Deviation
Percentage of end points secured	124.46%	100.00%	+24.46%	Minor Deviation
Number of endpoints protected by enterprise antivirus/antimalware	819	ANA		-
Number of endpoint licenses	519	ANA		-
Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/	86.67%	100.00%	-13.33%	Minor Deviation

timeline				
Total Percentage of TA responded and resolved within SLA of All Division	86.67%	ANA	-	-
Total Number of TA received	1,299	ANA	-	-
Total Number of TA responded and resolved within SLA	1137	ANA	-	-
Number of Learning and Development Interventions on ICT Service Management conducted	4	2	+2 (+100%)	Major Deviation
Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	267	ANA	-	-
a. Number of new facilities and infrastructure put in place	3	ANA	-	-
b. Number of ICT Equipment put in Place	264	ANA	-	-

For CY 2022, the Regional Information and Communication Technology Management Section (RICTMS) of Field Office Caraga has focused heavily on the information system maintained thru interventions and corresponding technical assistance to business owner/users, having targeted 10 information systems but currently maintaining 33 spread throughout the different division, sections and programs within the FO. Percentage uptime of locally-hosted websites, local servers and storage, and local and interim datacenters were also above the targets. Nine (9) DSWD Sub-Regional Sites are now connected to the DSWD Enterprise Network. Percentage uptime of the DSWD Enterprise Network in the FO was 4.66% above than the 95% set target.

However, there is a 24.46% variance in the percentage of endpoints secured. Although the RICTMS installed security software even before it was deployed by the Central Office, some are not yet detected by the management software especially those deployed at the field. Detection of installed endpoint security requires stable internet connection; thus, some remains undetected.

There is also a negative 13.33% variance in the percentage of Technical Assistance (TA) request responded and resolved within the set Service Level Agreement (SLA). This is the mainly because there are request that need third-party intervention (e.g. Central Office, procurement of the equipment and other materials), thus some cannot be resolved on time and some are put on hold. There was also one additional learning and development intervention (LDI) on ICT service management conducted by the RICTMS to enhance the skills of the staff in the application and use of digital signatures.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Information and Communications Technology Service Management	18,468,016.80	18,468,016.80	9,418,173.09	100.00%	51.00%

For CY 2022, a total amount of PhP 18,468,016.80 or 100.00% was obligated under Current Appropriations (covering Maintenance and Other Operating Expenses, and Capital Outlay),

and a total amount of PhP 9,418,173.09 was disbursed or 51.00% of the obligated amount for the Information and Communications Technology Service Management.

V. INTERNAL AUDIT

The Internal Audit Section performs the function of encompassing the examination of the adequacy and effectiveness of the different programs under the Department of Social Welfare and Development Field Office Caraga. Its primary objective is to conduct timely audits with recommendations in pursuant to approved Audit operations Plan approved by the Regional Director or the DSWD Central Office-Internal Audit Service. The section also exercises its core functions by assisting the Management on its compliance to the COA Audit Observation Memoranda, Audit Queries, and Notice of Disallowances.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of audit recommendations complied with	-	-	-	-
Percentage of integrity management measures implemented	N/A	N/A	-	-

For Percentage of audit recommendations complied with, the Internal Audit Section has not received audit engagement from the Internal Audit Services (IAS) - Central Office, thus no audit was conducted for CY 2022. The While the Outcome Percentage of integrity management measures implemented is no longer applicable to the Internal Audit Section as the Field Office Caraga has already achieved 100% compliance of the Integrity Management Plan (IMP) for CY 2021 in the final year of implementation based on the IM Plan 2015-2020.

On the other hand, the Agency Action Plan and Status of Implementation (AAPSI) as of November 30, 2022 reflecting the summary and updates on the compliance to COA issued Audit Observation Memorandum was submitted last December 23, 2022. The report indicated that for the audit recommendations based on Management Letter CY 2021; 34 out of forty 40 recommendations or 85% are already fully implemented while the remaining six (6) or 15% are not implemented (on-going compliance). Meanwhile, for the prior years' audit recommendations; 53 audit recommendations or 80.3% are fully implemented with only thirteen 13 or 19.7% not implemented with ongoing compliance.

The IAS have also contributed to the DSWD-wide ISO 9001:2015 certification Journey as QMT Secretariat and Internal Quality Audit Auditors. The assigned audit areas were successfully conducted as planned and the auditors were able to accomplish the Audit Checklist and prepared Audit Reports. The IAS have also conducted management audit on CIS- Assistance to Individuals in Crisis Situations (AICS) Program and conducted spot checks and field validation

VI. SOCIAL MARKETING

The DSWD conducts social marketing, advocacy and networking activities to further SWD programs, projects and services, as well as to nurture relationship with its stakeholders and publics. It also maintains feedback mechanisms for effectively communicating messages that embody its organizational objectives.

The Social Marketing Section has been at the helm of leading the communication and advocacy efforts of the Field Office in the implementation of the different programs and services. Having been one of the sections part of the support to operations, the section

ensures the delivery of the different activities and advocacy materials critical in ensuring the success of the programs and services.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of respondents aware of at least 2 DSWD programs except 4Ps	TBD	85%	-	-
Number of social marketing activities conducted				
a. Information caravans	61	8	+53	Major Deviation
b. Issuance of press releases	229	24	+205	Major Deviation
c. Communication campaigns	141	3	+138	
Number of IEC materials developed	544	ANA	-	

From January to December 2022, the DSWD FO Caraga has a total of 431 social marketing activities conducted resulting to a high accomplishment rate vis-à-vis the annual target. Of the total activities conducted, 61 (14%) are Information caravans, 229 (53%) are press releases issued, and 141 (33%) are communication campaigns. The social marketing activities were conducted in support to the implementation of DSWD programs and services. In addition, 544 Information, education and communication (IEC) developed, shared and distributed as part of the DSWD’s information campaign. These includes Photos and Videos Infographics, Posters / Tarpaulins, Brochures, Newsletters and etc.

As to proportion of stakeholders informed on DSWD programs and services, the Social Marketing Section is still waiting for the guidelines on the conduct of the KAP Survey for 2022. This will be cascaded by the Social Marketing Service in 2023.

VII. KNOWLEDGE MANAGEMENT

The Knowledge Management (KM) Team was composed as per Regional Special-Order No. 796, series of 2021 and amended considering the changes of the office structure but the same duties and functions are implemented. The team KM team is primarily tasked to perform duties that would ensure development, review, submission, replication of Knowledge Products and strengthen knowledge sharing culture in the Office.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of Knowledge Products developed	1	1	0	Full Target Achieved
Number of Knowledge Sharing Sessions conducted	24	4	+20 (+500%)	Major Deviation

For 2022, the Office has developed and submitted one (1) Knowledge Product entitled Personnel Operations and Human Resource Transaction Administration Library (PORTAL) submitted on May 16, 2022 following the standard Knowledge Product template.

For Knowledge Sharing Sessions (KSS), a total of 24 KSS conducted is 19 more than the four (4) planned activities for the year.

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES

The General Administrative and Support Services are considered as “foundational components” which play a critical role in the delivery of overall administrative management support to the entire operation of the Department. Ensuring all administrative tasks are delivered as per target and within the timeline is then deemed crucial especially in an agency that caters to millions of clients and beneficiaries.

The main activities under GASS primarily revolve around “managing physical infrastructure, assets, financial and human resources, procurement activities and other logistical requirements in a manner that is transparent, accountable, proactive, results-oriented and value-adding”. Such activities include administrative services, legal services, human resource development, financial management services, and procurement services.

I. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

To address the Field Office human resource requirements and ensure the well-being of personnel towards greater employee productivity and overall organizational effectiveness, the Field Office developed policies and systems relative to human resource planning, recruitment and selection, performance management, human resource needs assessment, career development, employee welfare and labor relations, and personnel administration.

A. Human Resource Planning and Performance

The Human Resource Planning and Performance Management Section (HRPPMS) is responsible to ensure proper and appropriate implementation of staffing policies and activities which involve manpower recruitment, selection, and performance appraisal / management. Also, as one of the pillars of human resource management of the DSWD Caraga, it envisions to attain and maintain the excellence of the agency by facilitating selection of the best candidate for vacant positions and monitoring of DSWD’s Strategic Performance Management System (DSPMS) implementation.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of positions filled-up within timeline				
a. Permanent	85.71%	100.00%	-14.29%	Minor Deviation
b. Contractual	85.71%	100.00%	-14.29%	Minor Deviation
c. Contract of Service	96.18%	100.00%	-3.82%	Minor Deviation

From January to December 2022, 85.71% permanent positions, 85.71% contractual positions, and 96.18% contract of services (COS) positions posted as vacant were filled-up as of December 2022. The reason for negative variance is the on-going RSP process of positions posted on the last month of the year. The average turn-around time for the filling-up of vacant positions is within the prescribed timeline of 72 days based on the new Standard Operating Procedure (SOP) of RSP, and Merit and Selection Plan.

B. Learning and Development

The Learning and Development Section (LDS) is mandated to strengthen the Field Office career and management and develop systems anchored on the promotion of skills, and develop human capital to optimum potential.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of regular staff provided with at least 1 learning and development intervention	100.00% (79/79)	100.00% (79/79)	0.00%	Full Target Achieved

On the Learning and Development Intervention (LDI), a total of 79 regular staff or 100% of the target were able to attend at least 1 LDI such as trainings, orientation, and sharing sessions.

C. Human Resource Welfare

The Human Resource Welfare Section (HRWS) aims to ensure timely and proper implementation of activities geared towards the promotion of employees' welfare and the improvement of employee relations. Specifically, the HRWS develops and implements health and wellness programs for personnel; implement mandatory requirement in monitoring employee's health like conducting annual physical exam, drug-test, and anti-tobacco organization; and ensures and coordinate SWEAP to strengthen and enhance programs for employee's welfare.

Along employee welfare, the HRWS puts primordial importance to the safety and health of the workforce in compliance with the DSWD Administrative Order 3 s. 2020 or "Response and Recovery Plan". The Office Caraga submitted reports to Central Office utilizing online platforms for the monitoring and submission of reports such as:

1. COVID-19 cases of DSWD personnel;
2. Assistance to COVID-19 infected personnel and/or bereaved families; and
3. COVID-19 preventive measures per COVID-19 Prevention and Control Plan.

Also, with the support and intensified efforts of the management to improve the well-being of the DSWD employees, various health and wellness interventions were conducted in the Field Office.

D. Personnel Administration

The Personnel Administration Section (PAS), is tasked to render efficient, effective and timely personnel administration services, which include processing of payroll for the payment of salaries and wages upon submission of required documents, preparation and remittance of mandatory deductions to remitting agencies, and processing of benefit claims and other personnel administration of its workforce. The disposition of its responsibilities on compensation and benefits is guided and governed by the implementing rules of the Department, DBM and COA Circulars as applicable.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of staff provided with compensation/benefits within timeline	93.77%	100.00%	-6.23%	Minor Deviation

The DSWD Field Office Caraga has a total of 1781 employee's (Regular, contractual, MOA and Job Order staff) in 2022. Out of the total employees, 1,670 or 93.77% were provided with compensation/benefits within timeline. On the other hand, 111 staff have incomplete documentary requirements - not yet processed their clearances and deliverables nor submitted their Daily Time Record and Accomplishment Reports, thus the delay in the release of their salaries and benefits.

II. FINANCIAL MANAGEMENT

The Financial Management Division is mandated to provide an efficient and effective financial plan to support the Department's Program / Activities / Projects aimed at achieving its desired outcome and mandate develop and implement policies and guidelines for effective, efficient, and economical management of financial resources of the Field Office; manage financial and related non-financial information system to ensure timely compliance with reporting requirements of oversight agencies and statutes, and to support or provide management with relevant information and advice/options in decision-making process; and the evaluation and analysis of the operating performance of various responsibility centers of the Field Office.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of budget utilized:				
a. Actual Obligations over Actual Allotment received	91.82%	100.00%	-8.18%	Minor Deviation
b. Actual Disbursement over Actual Obligations incurred	90.74%	100.00%	-9.26%	Minor Deviation
Percentage of cash advance liquidated:				
a. Advances to officers and employees	100.00%	100.00%	0.00%	Full Target Achieved
b. Advances to SDOs (<i>Current Year</i>)	100.00%	100.00%	0.00%	Full Target Achieved
c. Advances to SDOs (<i>prior years</i>)	100.00%	100.00%	0.00%	Full Target Achieved
Percentage of AOM responded within timeline	100.00%	100.00%	0.00%	Full Target Achieved

Overall, the DSWD Field Office Caraga obligated a total amount of Php 5,872,965,269.14 or 91.82% for both current and continuing appropriation, including automatic appropriations and special purpose funds. Of the obligated amount, Php 5,329,302,301.33 was disbursed or 90.74% as of December 2022.

For cash advances to Officers and Employees, a total of Php 2,155,298.16 or 100.00% were liquidated against the total cash advances processed.

While for cash advances to Special Disbursing Officers (SDOs), a total of Php 3,239,777,593.34 were processed from January – December 2022. Of that, Php 3,039,777,593.34 (94%) cash advances in current year while the Php 200,000,000.00 (6%) are advances from prior years. All of the processed advances were fully liquidated as of December 2022.

III. PROCUREMENT SERVICES

The Procurement Section of the Administrative Division is primarily tasked to ensure the efficiency of the acquisition of goods and contracting of services needed to deliver DSWD's programs, projects, and services, it is crucial that its procurement system is operating smoothly. Specifically, it manages and monitor all phases of the procurement process and ensure the provision of logistical requirements of the Field Office, and to ensure compliance to applicable laws and regulations of procurement policies, procedures, and systems. Also, the section manages the contracting process for suppliers of goods, civil works and services including contract preparation, contract review by concerned units, signing of concerned parties, and completion of document relative to fund releases pursuant to contract provision. Furthermore, the section maintains the price monitoring list and the registry of suppliers, contractors, and consultants.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of procurement projects completed in accordance with applicable rules and regulation	86.35%	80.00%	+6.35%	Minor Deviation
Percentage compliance with reportorial requirements from oversight agencies	100.00% (7/7)	100.00%	0.00%	Full Target Achieved
Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	0.00%	0.00%	-	-
Number of innovative/good practices for organizational and process excellence	0	0	-	-
Percentage of capacity-building trainings/workshops conducted as planned	100.00% (5/5)	100.00%	0.00%	Full Target Achieved
Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100.00% (176/176)	ANA	-	-

In 2022, the total Purchase Request (PR) processed is 812 having 682 or 83.99% approved Purchase Order (PO). The average processing time is 25.87 days measuring from receipt of PR to approved PO.

Furthermore, the following were the sever (7) submitted reports to oversight agency for CY 2022, to wit:

1. FY 2021 Procurement Monitoring Report (PMR) for 2nd Semester;
2. FY 2021 Annual Procurement Plan (APP) Supplemental;
3. EPA Certificate of Compliance;
4. FY 2022 Annual Procurement Plan (APP);
5. FY 2021 Agency Procurement Compliance and Performance Indicators (APCPI) results;
6. FY 2023 Indicative Annual Procurement Plan (APP) Non-CSE;
7. FY 2023 Annual Procurement Plan (APP) CSE.

The Procurement Section maintains the use of the Integrated Supply and Procurement System (ISPS). The ISPS facilitates the project Procurement Officers (PPOs) for the fast generation of the Purchase Request (PR), Request for Quotation (RFQ), and other needed procurement documents and also provides easy monitoring of the procurement activities. Throughout procurement activities, the Procurement Section has encountered challenges which include limited suppliers, price increase, and some suppliers preferred cash on delivery (COD) mode of payment.

IV. ADMINISTRATIVE SUPPORT SERVICES

The Administrative Division is mandated to ensure the provision, maintenance, and management of logistical requirements to support the Department in the attainment of its vision and mission. It develops and recommends policies, programs, and procedures on the efficient and effective property and asset management, provision of transportation, communication, security and janitorial services, and maintenance of properties and assets. It also provides logistical support, strategic services, and technical assistance to the DSWD on administrative concerns and responsible for the custodianship of all properties of the DSWD. Administrative Division ensures that policies, programs, systems, and procedures on the efficient and effective records management, direct all activities pertaining to procurement, planning, and contract management and monitoring, provision of transportation, communication, security and janitorial services, maintenance of facilities and assets of the DSWD are in place and implemented.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of facilities repaired/renovated	6	6	0	Full Target Achieved
Percentage of real properties titled	0.00%	ANA	-	-
Number of vehicles maintained and managed	12	12	0	Full Target Achieved
Percentage of records digitized/disposed:				
a. Percentage of records digitized	100.00%	NT	-	-
b. Percentage of records disposed	0.00%	100.00%	-100.00%	Major Deviation

A. General Services

The DSWD Field Office Caraga, through General Services Section, has properly maintained the original 12 vehicles as well as the two (2) newly acquired vehicles for DSWD officials and staff during operations. Currently, the Office has a total of 14 vehicles as of December 2022. Also, six (6) facilities were repaired or renovated for better working environment and quality frontline services.

B. Records Management

The Records Management Section of DSWD Field Office Caraga is mandated to maintain up keeping and safekeeping of the physical records in accordance with National Archives of the Philippines (NAP) guidelines; to complete digitization of records; and to continuously provide assistance to various units and offices on records management, inventory and disposal.

In 2022, 100% or 12,676 documents were digitized to improve records management. These documents include incoming communications such as local and national correspondence. Also, the office adopted the implementation of Document Reference Number (DEN) in compliance to the ISO 9001:2015.

C. Property and Supply

The DSWD Field Office Caraga located in Capitol Site, Butuan City is currently utilizing the lot owned by Provincial Government of Agusan del Norte through contract of lease covering lot area of 2,016 square meters at Php 30.00 per sqm/month. In addition, the Office was able to secure an additional lot of 949 square meters to provide conducive work space and environment.

Furthermore, the Property and Supply Section was able to conduct physical inventory on PPE and semi-expendables in the Field Office, Cluster/Satellite Offices, and Centers.

Financial Performance: Current Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
General Management and Supervision	11,566,070.00	11,274,845.00	5,589,750.52	97.48%	49.58%

For CY 2022, a total amount of Php 11,274,845.00 was obligated or 97.48% of the Current Appropriations of Php 11,566,070.00 (covering Maintenance and Other Operating Expenses and Capital Outlay), and a total amount of PhP 5,589,750.52 was disbursed or 49.58% of the said obligated amount for the General Management and Supervision.

Prepared by:

Reviewed by:

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Statistician I, PDPS

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Recommending Approval:

Approved by:

ALDIE MAE A. ANDOY
SWO IV / OIC Chief, PPD

MARI-FLOR A. DOLLAGA-LIBANG
Regional Director

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Prepared by:



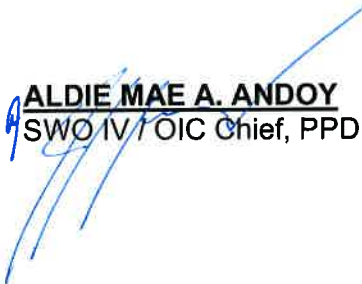
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