

# 2023

## 1ST SEMESTER NARRATIVE ASSESSMENT REPORT

# **DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT FIELD OFFICE CARAGA**

## **1<sup>ST</sup> SEMESTER NARRATIVE ASSESSMENT REPORT CY 2023**

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### **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.


The DSWD Field Office Caraga plays a crucial role in promoting social welfare and implementing development programs in Caraga Region. As part of its commitment to transparency and accountability, the DSWD conducts regular monitoring and evaluation (M&E) activities to assess the effectiveness and impact of its programs and services.

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 objectives, accounting for both physical and financial targets and accomplishments, and to document good practices and lessons learned from program and project implementation towards improving plans and organizational outcomes.

Hence, this narrative assessment report captures the 1<sup>st</sup> Semester of CY 2023 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).

This assessment Report serves as a comprehensive analysis of the DSWD's performance and its efforts in achieving its goals. It presents a detailed examination of the various programs, projects, and initiatives implemented by the department during the specified period, providing valuable insights into their outcomes, strengths, weaknesses, and areas for improvement.

Overall, this report serves as a vital tool in promoting transparency, accountability, and continuous improvement within the DSWD, fostering public trust and confidence in the department's commitment to social welfare and development.

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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 Kapit-bisig Laban sa Kahirapan – Comprehensive and Integrated Delivery of Social Services.

#### 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".

The 4Ps program in Caraga Region aims to provide conditional cash transfers to eligible households living below the poverty line. The program primarily targets vulnerable and marginalized families, with a focus on improving their access to education, health services, and nutrition. Currently, the Program is being implemented in six (6) cities<sup>1</sup> and 67 municipalities in five (5) provinces in the Region. For FY 2023, the program has set a regional target of 209,082 Pantawid households to be registered and provided with Conditional Cash Grants.

Under the program, eligible households receive regular cash grants based on compliance with specific conditions. These conditions include ensuring that children attend school, maintaining regular health check-ups and immunizations, and active participation in family development sessions. By providing financial support and conditional assistance, the program aims to alleviate poverty and break the intergenerational cycle of poverty through investments in human capital.

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.

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<sup>1</sup> Two (2) barangays in Butuan City, specifically Brgy. Humabon and Brgy. Dagohoy, do not have registered beneficiaries. This situation arises as beneficiaries are primarily concentrated in the business hub of the city.

**Output-Level Indicator(s):**

| Output Indicators  | Accomplishment | Target  | Variance       | Assessment  |
|--|----------------|---------|----------------|-------------|
| Number of Pantawid Pamilya households provided with conditional cash grants <sup>2</sup> | 170,568        | 209,082 | -38,514 (-18%) | In Progress |

The number of Pantawid Pamilya households provided with conditional cash grants shows that the current accomplishment stands at 170,568 households, which is lower than the target of 209,082 households. This indicates that there is a variance of -38,514 households, representing a negative deviation of 18% from the target. This variance is attributed to two main reasons. First, some households were tagged under Validated Non-poor Households instead of being classified as eligible for the program. Second, there are households that registered for Set 12A and approved at the Regional level but are still for processing at National Program Management Office (NPMO), delaying their inclusion in the cash grant distribution.

**Outcome-Level Indicator(s):**

| Output Indicators   | Accomplishment | Target | Variance | Assessment  |
|---|----------------|--------|----------|-------------|
| Percentage compliance of Pantawid Pamilya households on school attendance of children | 96.06%         | 95.00% | +0.06%   | In Progress |
| Percentage compliance of Pantawid Pamilya households on availment of health services  | 99.18%         | 95.00% | +4.18%   | In Progress |

Based on the Period 6 (December 2022 - January 2023) data, the Pantawid Pamilyang Pilipino Program shows that the program has achieved remarkable success in ensuring compliance among beneficiary households. The percentage compliance of Pantawid Pamilya households on school attendance of children stands at an impressive 96.06%, surpassing the target of 95.00%. This indicates that the program has effectively encouraged and supported education, as the vast majority of households are ensuring regular school attendance for their children.

Similarly, the percentage compliance of Pantawid Pamilya households on availment of health services is outstanding, reaching 99.18% compared to the target of 95.00%. This high compliance rate demonstrates the success of the program in promoting and facilitating access to healthcare services among the beneficiary households. It indicates that the households are proactively utilizing the necessary health services, leading to improved health outcomes and overall well-being.

The 4Ps NPMO has not yet provided the Compliance Verification (CV) turnout for Period 1 of 2023 (February-March) due to the ongoing process of building up the CV Table in the new information system, known as PPIS version 3. This was necessary because the previous version, PPIS version 2, was impacted by a cyber security issue.

The achievements in both areas signify the positive impact of the Pantawid Pamilya program on education and healthcare utilization. By ensuring high compliance rates, the program contributes to the holistic development and welfare of the beneficiary households. The success in promoting school attendance and healthcare access among the targeted households is a testament to the effectiveness of the program's interventions and support mechanisms.

<sup>2</sup> Total no. of distinct households funded with conditional cash grants based on payroll from Period 6 of FY 2022 to Period 1 of FY 2023.

**Conditional Cash Grants: P6 of FY 2022 to P1 of FY 2023**

| Program/Activity/Project | Amount Funded           | Amount Paid           | Utilization Rate (%) |
|--------------------------|-------------------------|-----------------------|----------------------|
| Regular CCT              | 1,122,780,200.00        | 428,075,100.00        | 38.13%               |
| Modified CCT             | 156,327,050.00          | 35,849,650.00         | 22.93%               |
| <b>TOTAL</b>             | <b>1,279,107,250.00</b> | <b>463,924,750.00</b> | <b>36.27%</b>        |

From Period 6 of FY 2022 to Period 1 of FY 2023, Regular CCT received a total funding of Php 1,122,780,200.00, out of which Php 428,075,100.00 has been paid, resulting in a utilization rate of 38.13%. The Modified CCT program, on the other hand, received a funding of Php 156,327,050.00, with Php 35,849,650.00 paid, leading to a utilization rate of 22.93%. When considering all the conditional cash transfer together, the total funding amounts to Php 1,279,107,250.00, with Php 463,924,750.00 paid, resulting in an overall utilization rate of 36.27%. These utilization rates indicate the proportion of the funded amounts that have been disbursed. Of the total funded amount to eligible and compliant 4Ps household beneficiaries, Php 400,833,400.00 (31%) is for education grants, Php 485,639,250.00 (38%) is for health grants, and Php 392,634,600.00 (31%) is for rice subsidy.

**Financial Performance (Exclusive of Grants): Current Appropriation - FY 2023**

| Program/Activity/Project            | Total Actual Allotment | Obligations    | Disbursement   | Utilization Rate (%) |              |
|-------------------------------------|------------------------|----------------|----------------|----------------------|--------------|
|                                     |                        |                |                | Obligations          | Disbursement |
| Pantawid Pamilyang Pilipino Program | 443,543,479.10         | 238,214,054.33 | 166,030,365.13 | 53.71%               | 69.70%       |

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

| Program/Activity/Project            | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|-------------------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                                     |                        |              |              | Obligations          | Disbursement |
| Pantawid Pamilyang Pilipino Program | 7,185,560.50           | 7,185,560.50 | 7,185,560.50 | 100.00%              | 100.00%      |

As of 1<sup>st</sup> Semester of CY 2023, a total amount of Php 238,214,054.33 was obligated or 53.71% out of the Current Appropriations of Php 443,543,479.10 (covering Personnel Services, and Maintenance and Other Operating Expenses), and a total amount of Php 166,030,365.13 was disbursed or 69.70% of the obligated amount for the Pantawid Pamilyang Pilipino Program. Also, the program has a total budget of Php 7,185,560.50 from continuing appropriation. Of the total amount, 100% were obligated and disbursed within the 1<sup>st</sup> Semester of the year.

**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):

| Output Indicators  | Accomplishment | Target    | Variance            | Assessment  |
|--|----------------|-----------|---------------------|-------------|
| No. of SLP participants provided with program modalities   | 9              | 9,435     | -9,426<br>(-99.90%) | In Progress |
| a) Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)                   | 9              | 9,435     | -9,426<br>(-99.90%) | In Progress |
| 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)                                 | 0              | No Target | -                   | -           |
| Total number of participants who received complementary livelihood recovery services from partners by SLP LAG implementation | 0              | No Target | -                   | -           |

The number of SLP participants provided with program modalities stands at only 9, representing a variance of -9,426 participants (-99.90%) from the annual target of 9,435. The program implementation is still on-going and is aiming to fully achieve the target by end of the year.

#### Outcome-Level Indicator(s):

| Outcome Indicators   | Accomplishment | Target    | Variance | Assessment                     |
|--|----------------|-----------|----------|--------------------------------|
| Percentage of SLP Participants involved in microenterprise | 100%<br>(9/9)  | 100%      | 0%       | 1st Sem.<br>Target<br>Achieved |
| Percentage of SLP participants employed                    | 0              | No Target | -        | -                              |

The accomplishment shows that 100% of the served participants (9 out of 9) are engaged in microenterprise activities, which aligns with the aimed target of 100%. This indicates that the program has successfully achieved its first-semester target in this aspect.

### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project       | Total Actual Allotment | Obligations   | Disbursement  | Utilization Rate (%) |              |
|--------------------------------|------------------------|---------------|---------------|----------------------|--------------|
|                                |                        |               |               | Obligations          | Disbursement |
| Sustainable Livelihood Program | 224,512,044.00         | 50,714,750.44 | 30,222,066.31 | 22.59%               | 59.59%       |

During the first semester of 2023, the implementation of the Sustainable Livelihood Program (SLP) resulted in obligations amounting to Php 30,222,066.31, which represents 22.59% of the allocated budget of Php 224,512,044.00. These obligations encompassed expenses related to Personnel Services, as well as Maintenance and Other Operating Expenses. Out of the obligated amount, a total of Php 30,222,066.31 or 59.59% was disbursed from the Current Appropriation.

### 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 improves 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.

For CY 2023, four (4) 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, and (iv) KC-PMNP.



## A. Kalahi-CIDSS – NCDDP - Additional Financing

### Output-Level Indicator(s)

| Output Indicators  | Accomplishment | Target                   | Variance        | Assessment               |
|--|----------------|--------------------------|-----------------|--------------------------|
| Number of communities implementing KC-NCDDP-AF   |                |                          |                 |                          |
| a. Region  | 1              | 1                        | 0               | 1st Sem. Target Achieved |
| b. Province  | 5              | 5                        | 0               | 1st Sem. Target Achieved |
| c. Municipality  | 53             | 52                       | +1 (+2%)        | Minor Deviation          |
| d. Barangay  | 538            | 512                      | +26 (+5%)       | Minor Deviation          |
| Number of KC-NCDDP-AF sub-projects completed in accordance with technical plans and schedule                             | 409            | 453                      | -44 (-9.71%)    | Minor Deviation          |
| Number of households that benefitted from completed KC-NCDDP-AF sub-projects or Households benefitting from sub-projects | 122,029        | 113,250                  | +8,779 (+7.75%) | Minor Deviation          |
| Percentage of women volunteers trained on CDD  | 50.00%         | 68.88%<br>(9,116/13,235) | +18.88%         | Minor Deviation          |
| Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women   | 35.00%         | 44.72%<br>(7,364/16,467) | +9.72%          | Minor Deviation          |

As of 1st Semester of 2023, the KC-NCDDP-AF covered 523 barangays in 53 municipalities across 5 provinces in Caraga Region. At the municipality level, there was a minor deviation from the target, with 53 out of 52 municipalities implementing the program, resulting in a variance of +1 (+2%). The reason is 1 (one) municipality was belatedly included in the program during the second quarter, resulting in a higher number of municipalities implementing KC-NCDDP-AF compared to the original target. On a positive note, the program exceeded expectations at the barangay level by implementing the initiative in 538 out of 512 barangays, resulting in a variance of +26 (+5%). Overall, the program's performance during the first semester indicates successful achievement of targets, with only positive minor deviations observed at the municipality and barangay levels.

The number of households benefitting from completed KC-NCDDP-AF sub-projects during the reporting period exceeded the target. A total of 122,029 households were able to benefit from these sub-projects, surpassing the initial target of 113,250 households by +8,779 (+7.75%). Although a minor deviation from the target occurred, the assessment classifies it as a positive minor deviation from the 1<sup>st</sup> Semester target, signifying the overall success of the program in providing benefits to a larger number of households than initially planned.

The program's target for the percentage of women volunteers trained on Community-Driven Development (CDD) was set at 50.00%. However, during the reporting period, the program achieved a higher percentage of 68.88%, with 9,116 women out of 13,235 total volunteers successfully completing the training. These trained women volunteers were actively involved in various key areas, such as planning, budgeting, and implementation. This indicates that the program surpassed the initial target, demonstrating a significant accomplishment in training a larger proportion of women volunteers and empowering them to play essential

roles in community development. This output highlights the program's commitment to promoting gender inclusion and empowerment by providing women with the necessary skills and knowledge to actively participate in community development initiatives. Also, it is important to note that the data provided above specifically pertains to the NCDDP-AF program modality. However, it is worth highlighting that the achievement of a higher percentage of women volunteers trained and involved in key areas of community-driven development is consistent in other program modalities.

The target for the percentage of paid labor jobs created by KC-NCDDP projects to be accessed by women was set at 35.00%. However, as of 1<sup>st</sup> Semester, the program achieved a higher percentage of 44.72%, with 7,364 out of 16,467 jobs being filled by women. This indicates that the program surpassed the initial target, demonstrating a significant accomplishment in providing women with access to paid labor opportunities generated by KC-NCDDP projects. This outcome highlights the program's commitment to promoting gender equity and economic empowerment by ensuring women's participation and representation in the labor force. The successful access of women to these job opportunities contributes to their socio-economic well-being and reinforces the program's overall objective of inclusive and sustainable community development.

#### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project | Total Actual Allotment | Obligations    | Disbursement   | Utilization Rate (%) |              |
|--------------------------|------------------------|----------------|----------------|----------------------|--------------|
|                          |                        |                |                | Obligations          | Disbursement |
| KC-NCDDP-AF              | 241,387,927.50         | 201,898,949.40 | 110,798,735.83 | 83.64%               | 54.88%       |

#### Financial Performance: Continuing Appropriation - FY 2022

| Program/Activity/Project | Total Actual Allotment | Obligations   | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|---------------|--------------|----------------------|--------------|
|                          |                        |               |              | Obligations          | Disbursement |
| KC-NCDDP-AF              | 10,423,917.79          | 10,418,797.05 | 9,486,071.49 | 99.95%               | 91.05%       |

As of 1st Semester of 2023 implementation of KC-NCDDP-AF, a total amount of Php 201,898,949.40 was obligated or 83.64% out of the Current Appropriations of Php 241,387,927.50 while Php 10,418,797.05 or 99.95% obligation rate under Continuing Appropriation (covering Maintenance and Other Operating Expenses). Of the total amount obligated, Php 110,798,735.83 (54.88%) and Php 9,486,071.49 (91.05%) were disbursed under Current and Continuing Appropriations, respectively.

### 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-KKB |                |        |          |                          |
| a. Region                                 | 1              | 1      | 0        | 1st Sem. Target Achieved |
| b. Province                               | 5              | 5      | 0        | 1st Sem. Target Achieved |
| c. Municipality                           | 13             | 13     | 0        | 1st Sem. Target Achieved |
| d. Barangay                               | 155            | 155    | 0        | 1st Sem.                 |

|   |        |        |                    |                 |
|---|--------|--------|--------------------|-----------------|
|   |        |        |                    | Target Achieved |
| Number of KC-KKB sub-projects completed in accordance with technical plans and schedule | 48     | 49     | -1<br>(-2.04%)     | Minor Deviation |
| Number of households benefitted from completed KC-KKB sub-projects                      | 11,199 | 12,250 | -1,051<br>(-8.58%) | Minor Deviation |

KC-KKB implementation covered 155 barangays in 13 municipalities across 5 provinces in Caraga Region. All target communities at different levels were achieved as of 1<sup>st</sup> Semester.

The number of KC-KKB sub-projects completed in accordance with technical plans and schedule reached 48, falling short by one sub-project, representing a variance of -2.04%. Similarly, the number of households benefitted from completed KC-KKB sub-projects amounted to 11,199, showing a variance of -1,051 households, which is -8.58% below the target of 12,250 households. These variances indicate a minor deviation from the set targets for both the completion of sub-projects and the number of households benefitted.

The KC-KKB operates two (2) modality for this year namely – KKB Cash-for-Work (CFW) and KKB- Balik Probinsya, Bagong Pag-asa Program (BP2P). Under the KKB-CFW, a total of seven (7) municipalities, comprising 100 barangays, have successfully completed the subproject implementation. It is important to note that one municipality only recently completed this stage in June 2023. Consequently, closing activities are yet to be conducted and are expected to be finalized in the upcoming quarter.

On the other hand, the implementation of KKB-BP2P was temporarily suspended in the second quarter due to policy modifications and/or the possibility of program retooling. Despite the suspension, given that enrolment and pre-entry activities were already carried out in the initially targeted areas, a decision was made to proceed with the engagement. Currently, three (3) out of the initially planned six (6) municipalities have received the notice to proceed with the implementation, while the remaining municipalities await confirmation from the National Project Management Office (NPMO) regarding whether or not to proceed with the engagement.

#### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project | Total Actual Allotment | Obligations   | Disbursement  | Utilization Rate (%) |              |
|--------------------------|------------------------|---------------|---------------|----------------------|--------------|
|                          |                        |               |               | Obligations          | Disbursement |
| KC -KKB                  | 139,654,855.00         | 44,000,804.50 | 22,863,087.95 | 31.51%               | 51.96%       |

#### Financial Performance: Continuing Appropriation – FY 2022

| Program/Activity/Project | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                          |                        |              |              | Obligations          | Disbursement |
| KC -KKB                  | 1,139,282.00           | 1,078,000.00 | 978,200.00   | 94.62%               | 90.74%       |

As of 1st Semester of 2023 implementation of KC-KKB, a total amount of Php 44,000,804.50 was obligated or 31.51% out of the Current Appropriations of Php 139,654,855.00 while Php 1,078,000.00 or 94.62% obligation rate under Continuing Appropriation (covering Maintenance and Other Operating Expenses). Of the total amount obligated, Php 22,863,087.95 (51.96%) and Php 978,200.00 (90.74%) were 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-PAMANA-IP-CDD   |                |        |                     |                                      |
| a. Region   | 1              | 1      | 0                   | 1 <sup>st</sup> Sem. Target Achieved |
| b. Province   | 4              | 4      | 0                   | 1 <sup>st</sup> Sem. Target Achieved |
| c. Municipality   | 32             | 32     | 0                   | 1 <sup>st</sup> Sem. Target Achieved |
| d. Barangay   | 94             | 94     | 0                   | 1 <sup>st</sup> Sem. Target Achieved |
| Number of KC-PAMANA-IP-CDD sub-projects completed in accordance with technical plans and schedule                             | 39             | 42     | -3<br>(-7.14%)      | Minor Deviation                      |
| Number of households that benefitted from completed KC-PAMANA-IP-CDD sub-projects or Households benefitting from sub-projects | 17,129         | 10,500 | +6,629<br>(+63.13%) | Major Deviation                      |

The implementation of KC-PAMANA-IP-CDD has shown significant progress in various levels of communities. At the municipal level, all 32 targeted municipalities have successfully implemented the program, reflecting a comprehensive rollout.

The implementation of KC-PAMANA-IP-CDD sub-projects has made significant progress, with 39 projects being completed in accordance with the technical plans and schedule. Although this falls short of the target of 42 projects, the variance of -3 (equivalent to a deviation of 7.14%) is considered a minor deviation. Overall, the majority of sub-projects have been successfully executed within the designated timeframe and in line with the prescribed technical guidelines.

The variance of -3 in the completion of KC-PAMANA-IP-CDD sub-projects can be attributed to specific reasons. Firstly, one subproject had to be dropped due to recurring procurement issues. Additionally, the delay in completing the other two remaining subprojects can be attributed to the complex process involved in developing the Ancestral Domain Sustainable Development and Protection Plan (ADSDPP). These subprojects were part of the Cycle 2 implementation under two Certificate of Ancestral Domain Titles (CADTs). The detailed and time-consuming nature of completing the ADSDPP explains the delay in their completion. Despite these challenges, the program has actively collaborated and coordinated with partner officers in the National Commission on Indigenous Peoples (NCIP) to address and mitigate the delay in completing these subprojects. It is anticipated that these remaining subprojects will be completed during the third quarter of the year, indicating proactive measures being taken to overcome the obstacles encountered.

The number of households benefitting from completed KC-PAMANA-IP-CDD sub-projects has exceeded expectations, with 17,129 households experiencing positive outcomes. This surpasses the initial target of 10,500 households, resulting in a substantial variance of +6,629 (representing a deviation of +63.13%). This major deviation indicates that the program has had a significant impact on a larger number of households than anticipated.

### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                          |                        |              |              | Obligations          | Disbursement |
| KC-PAMANA                | 26,243,440.00          | 9,699,445.63 | 1,839,843.40 | 36.96%               | 18.97%       |

### Financial Performance: Continuing Appropriation – FY 2022

| Program/Activity/Project | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                          |                        |              |              | Obligations          | Disbursement |
| KC-PAMANA                | 8,131,112.00           | 8,024,312.00 | 4,091,972.85 | 98.69%               | 50.99%       |

As of 1st Semester of 2023 implementation of KC-PAMANA IP-CDD, a total amount of Php 9,699,445.63 was obligated or 36.96% out of the Current Appropriations of Php 26,243,440.00, while Php 8,024,312.00 or 98.69% was obligated under Continuing Appropriation (covering Maintenance and Other Operating Expenses). Of the total amount obligated, Php 110,798,735.83 (54.88%) and Php 9,486,071.49 (91.05%) were disbursed under Current and Continuing Appropriations, respectively.

## D. Kalahi-CIDSS – Philippine Multisectoral Nutrition Project (PMNP)

The Philippine Multisectoral Nutrition Project (PMNP) is a comprehensive initiative aimed at addressing the nutrition challenges in the Philippines. It is a collaborative effort involving multiple sectors, such as government agencies, non-governmental organizations, civil society groups, and communities. The project aims to improve the nutritional status and well-being of the Filipino population, particularly focusing on vulnerable groups such as children, pregnant women, and lactating mothers. PMNP utilizes a multi-faceted approach that includes nutrition education, capacity building, policy advocacy, and community engagement. Through the implementation of various interventions and programs, PMNP seeks to reduce malnutrition, promote healthy dietary practices, and enhance the overall health outcomes of the Filipino people.

In the context of PMNP, Kalahi-CIDSS helps facilitate community engagement and participation in the planning, implementation, and monitoring of nutrition-related activities. It empowers communities by providing them with the tools, resources, and training necessary to identify and address their specific nutrition needs.

### Output-Level Indicator(s)

| Output Indicators                          | Accomplishment | Target | Variance | Assessment                           |
|--|----------------|--------|----------|--------------------------------------|
| Number of communities implementing KC-PMNP |                |        |          |                                      |
| a. Region                                  | 1              | 1      | 0        | 1 <sup>st</sup> Sem. Target Achieved |
| b. Province                                | 1              | 1      | 0        | 1 <sup>st</sup> Sem. Target Achieved |
| c. Municipality                            | 8              | 8      | 0        | 1 <sup>st</sup> Sem. Target          |

|  |     |     |   |  |
|--|-----|-----|---|--|
|  |     |     |   | Achieved                                   |
| d. Barangay  | 105 | 105 | 0 | 1 <sup>st</sup> Sem.<br>Target<br>Achieved |
| Number of KC-PMNP sub-projects completed in accordance with technical plans and schedule                             | 0   | TBD | - | -  |
| Number of households that benefitted from completed KC-PMNP sub-projects or Households benefitting from sub-projects | 0   | TBD | - | -  |

The KC-PMNP initiative, as additional modality under Kalahi-CIDSS for 2023, encompasses the participation of 8 municipalities and 105 barangays. As the program policies underwent refinement, pre-entry activities were already executed in the initial semester. These areas are anticipated to formally commence implementation in the first month of the third quarter, commencing with the Municipal Orientation across all the included municipalities.

#### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project | Total Actual Allotment | Obligations   | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|---------------|--------------|----------------------|--------------|
|                          |                        |               |              | Obligations          | Disbursement |
| KC-PMNP                  | 81,755,940.79          | 12,490,028.84 | 1,911,783.30 | 15.28%               | 15.31%       |

As of 1st Semester CY 2023 implementation of D. Kalahi-CIDSS – PMNP, a total of Php 12,490,028.84 was obligated or 15.28% out of the Current Appropriations of Php 81,755,940.79 (covering Maintenance and Other Operating Expenses and Capital Outlay). Of the said obligated amount, a total amount of Php 1,911,783.30 or 15.31% was disbursed under Current Appropriation.

## 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 | 93             | 158    | -65<br>(-41.14%) | In progress |
| a. RRCY   | 54             | 96     | -42<br>(-43.75%) | In progress |
| b. HFG  | 39             | 62     | -23<br>(-37.10%) | In progress |

The current number of clients served in DSWD residential care facilities is 93, which is below the annual target of 158 as of 1<sup>st</sup> Semester of 2023, resulting in a negative variance of 65 clients (-41.14%). Similarly, RRCY shows an accomplishment of 54 clients, compared to the target of 96, with a negative variance of 42 clients (-43.75%). In the case of HFG, 39 clients have been served, while the target was 62, resulting in a variance of -23 clients (-37.10%).

Out of the total of 54 clients served in RRCY, 42 clients were carryovers from the second semester of 2022, while 14 clients were newly admitted for the first semester of 2023. Regrettably, there were three clients who committed Leaving the Center Without Permission (LWOP). To address this issue, a communication letter has been sent to inform the court about the incident. Moving on to HFG, out of the 39 clients served, 18 clients were newly admitted, and 21 clients were carryovers from previous years.

##### Outcome-level Indicator(s):

| Outcome Indicators  | Accomplishment | Target | Variance | Assessment      |
|---|----------------|--------|----------|-----------------|
| Percentage clients in residential and non-residential care facilities rehabilitated | 53.8%          | 30.0%  | +23.8%   | Minor Deviation |



As of 1<sup>st</sup> Semester of 2023, the accomplishment stands at an impressive 53.8% of clients successfully rehabilitated. This surpasses the initial target of 30.0% by a significant margin, with a positive variance of 23.8%. Out of the 93 clients served in residential care facilities, a total of 50 (53.8%) clients were rehabilitated, of which 34 and 16 clients are from RRCY and HFG, respectively.

#### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project                          | Total Actual Allotment | Obligations   | Disbursement  | Utilization Rate (%) |              |
|---|------------------------|---------------|---------------|----------------------|--------------|
|   |                        |               |               | Obligations          | Disbursement |
| Services for residential and center-based clients | 72,644,034.00          | 48,238,125.86 | 17,423,021.81 | 66.40%               | 36.12%       |

#### Financial Performance: Continuing Appropriation - FY 2022

| Program/Activity/Project                          | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|---|------------------------|-------------|--------------|----------------------|--------------|
|   |                        |             |              | Obligations          | Disbursement |
| Services for residential and center-based clients | 610,339.00             | 610,339.00  | 62,120.00    | 100.0%               | 10.18%       |

In the first semester of 2023, during the implementation of services for residential and center-based clients, a total of Php 48,238,125.86 was obligated. This amount represents 66.40% of the current appropriations of Php 72,644,034.00, which covers Personnel Services, Maintenance and Other Operating Expenses, and Capital Outlay. Additionally, Php 610,339.00, constituting 100.0%, was obligated under the Continuing Appropriation, specifically for Maintenance and Other Operating Expenses. Out of the total obligated amount, Php 17,423,021.81 (36.12%) and Php 62,120.00 (10.18%) were disbursed from the current and continuing appropriations, respectively.

## 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 (12th Cycle Implementation: SY 2022-2023) | 77,770         | 75,791 | +1,979<br>(+2.61%) | Minor Deviation |

In the 12th cycle of implementation for the school year 2022-2023, a total of 77,770 children in Child Development Centers (CDCs) and Special Needs Programs (SNPs) were provided with supplementary feeding. This number surpasses the initial target of 75,791 by 1,979 children, indicating a positive variance of 2.61%. This accomplishment signifies a minor deviation from the set target, suggesting a successful effort in ensuring that a larger number of children received the necessary nutritional support. The program's performance can be assessed as commendable, as it managed to exceed the intended outcome, albeit slightly.

The 12th cycle of the feeding program is set to conclude on July 7, 2023. However, among the seventy-two (72) Local Government Units (LGUs) involved, only two (2) LGUs, specifically Butuan and Dapa, are currently still implementing the feeding program. The delay in their implementation was caused by two (2) unsuccessful bidding attempts due to the unavailability of interested bidders.

**Outcome-level Indicator(s):**

| Outcome Indicators  | Accomplishment | Target    | Variance | Assessment |
|---|----------------|-----------|----------|------------|
| Percentage of malnourished children in CDCs and SNPs with improved nutritional status (12th Cycle Implementation: SY 2022-2023) | TBD            | 80.00%    | -        | -          |
| Percentage of children in CDCs and SNPs with sustained normal nutritional status (11th Cycle Implementation)                    | TBD            | No Target | -        | -          |

As of 1<sup>st</sup> Semester of 2023, there are some local government units (LGUs) that have not yet submitted the nutritional status report after 120 feeding days. Meanwhile, the office is actively engaged in consolidating the Nutritional Status report for the 12th Cycle Implementation.

**Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project      | Total Actual Allotment | Obligations    | Disbursement  | Utilization Rate (%) |              |
|-------------------------------|------------------------|----------------|---------------|----------------------|--------------|
|                               |                        |                |               | Obligations          | Disbursement |
| Supplementary Feeding Program | 217,845,320.00         | 107,721,776.96 | 82,946,938.78 | 49.45%               | 77.00%       |

In the first semester of the calendar year 2023, during the implementation of the Supplementary Feeding Program (SFP), a total of Php 107,721,776.96, equivalent to 49.45% of the current appropriations amounting to Php 217,845,320.00 (allocated for Maintenance and Other Operating Expenses), was obligated. Out of this obligated amount, Php 82,946,938.78, accounting for 77.00% of the current appropriation, was disbursed.

### 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 | 182,417        | 184,700 | -2,283<br>(-1.24%) | 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 | 98.76%<br>(182,417/184,700) | 100.00%<br>(184,700/184,700) | -1.24%   | Minor Deviation |

The number of senior citizens who received social pension within the 1<sup>st</sup> semester was 182,417, slightly lower than the target of 184,700. This represents a variance of -2,283 individuals, which is equivalent to a deviation of -1.24% from the target. Despite falling slightly short of the target, this variance can be considered a minor deviation. It suggests that the majority of senior citizens were able to access the social pension program, indicating a relatively successful accomplishment of the objective.

The variance of -2,283 individuals in the number of senior citizens who received social pension within the 1<sup>st</sup> semester can be attributed to various reasons. One significant factor contributing to this variance was the absence of some beneficiaries during the scheduled regular and special pay-out. Several reasons were identified for their non-participation, including being out of town, deceasing in the previous year (2022), and residing in remote areas where claiming the stipend in the second semester was preferred due to the associated traveling expenses. These factors resulted in a lower-than-expected number of senior citizens receiving the social pension during the specified semester. Understanding these circumstances provides insights into the causes behind the variance and underscores

the importance of considering geographical and individual circumstances when implementing such programs.

#### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project                    | Total Actual Allotment | Obligations    | Disbursement   | Utilization Rate (%) |              |
|---|------------------------|----------------|----------------|----------------------|--------------|
|   |                        |                |                | Obligations          | Disbursement |
| Social Pension for Indigent Senior Citizens | 1,152,008,000.00       | 565,866,147.98 | 548,205,654.77 | 49.12%               | 96.88%       |

#### Financial Performance: Continuing Appropriation - FY 2022

| Program/Activity/Project                    | Allocated Budget | Obligations   | Disbursement  | Utilization Rate (%) |              |
|---|------------------|---------------|---------------|----------------------|--------------|
|   |                  |               |               | Obligations          | Disbursement |
| Social Pension for Indigent Senior Citizens | 14,016,370.00    | 14,016,370.00 | 13,999,500.00 | 100.00%              | 99.88%       |

In the implementation of SocPen during the 1st Semester of 2023, a total amount of Php 565,866,147.98 was obligated, which represents 49.12% of the Current Appropriations amounting to Php 1,152,008,000.00. These appropriations encompass Personnel Services, as well as Maintenance and Other Operating Expenses. Additionally, Php 14,016,370.00, constituting 100.00%, was obligated under the Continuing Appropriation for Maintenance and Other Operating Expenses. Out of the total amount obligated, Php 548,205,654.77 (equivalent to 96.88%) was disbursed under the Current Appropriations, while Php 13,999,500.00 (99.88%) was disbursed under the Continuing Appropriation.

## 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)

| Output Indicators                              | Accomplishment | Target | Variance         | Assessment  |
|--|----------------|--------|------------------|-------------|
| Number of centenarians provided with cash gift | 18             | 30     | -12<br>(-40.00%) | In progress |

The accomplishment for this indicator is recorded as 18 centenarians, indicating that 18 centenarians have received the cash gift. The annual target for this indicator was set at 30, implying that the desired goal was to provide cash gifts to 30 centenarians. The variance between the accomplishment and the target is -12, with a percentage variance of -40.00%. This negative variance suggests that the actual number of centenarians who received the cash gift is below of the annual target by 12 individuals, representing a 40% lacking. The assessment indicates that the progress is currently in progress, implying that efforts are

ongoing to bridge the gap and reach the target of providing cash gifts to 30 centenarians by end of the year.

During the implementation of the Centenarian Program, several issues and challenges have arisen. One major concern is the lack of adequate funds to cover essential administrative costs, including office supplies, local travel expenses, communication allowance, advertising, printing, and related expenditures. To mitigate this issue, proactive measures have been undertaken to explore alternative options. One such measure involves seeking support from other programs that are willing to allocate a portion of their funds to assist the Centenarian Program. Additionally, it is recommended that the Central Office takes proactive measures to allocate a dedicated budget or funds specifically for the administrative costs associated with the Centenarian Program. By addressing these challenges, the program can ensure the smooth functioning of its administrative operations and better serve its intended beneficiaries.

#### **Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/<br>Project                                  | Total Actual<br>Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|---|---------------------------|--------------|--------------|----------------------|--------------|
|   |                           |              |              | Obligation           | Disbursement |
| Implementation of RA No. 10868 or the Centenarian Act of 2016 | 3,447,059.00              | 2,447,059.00 | 1,967,325.74 | 70.99%               | 80.40%       |

During the first semester of CY 2023, the implementation of RA No. 10868, also known as the Centenarian Act of 2016, resulted in an obligation of Php 2,447,059.00, which accounts for 70.99% of the current appropriations of Php 3,447,059.00 allocated for Maintenance and Other Operating Expenses. Out of the obligated amount, a total of PhP 1,967,325.74, equivalent to 59.59%, was disbursed under the current appropriation.

## **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 | 109,197        | 52,169 | +57,028<br>(+109.31%) | Major Deviation |

A total of 109,197 clients were provided assistance in 1<sup>st</sup> Semester of 2023, through the crisis intervention units and satellite offices, which includes medical, burial, education, transportation, food and non-food needs. The target, on the other hand, was set at 52,169, reflecting the intended goal of serving 52,169 beneficiaries. The variance between the accomplishment and the target is +57,028, with a percentage variance of +109.31%. This positive variance suggests that the actual number of beneficiaries served through the AICS program exceeded the target by 57,028 individuals, representing a substantial increase of 109.31%. It highlights that the program has experienced a considerable increase in the number of beneficiaries served, surpassing expectations.

Out of a total of 109,197 individuals served, the distribution of assistance types reveals that Cash Assistance was provided to the largest number of beneficiaries (52,481), followed by Medical Assistance (46,583), Burial Assistance (5,429), Educational Assistance (3,186), Food Assistance (1,257), and Transportation Assistance (261). Proportional analysis shows that Cash Assistance constituted approximately 48% of the aid provided, Medical Assistance accounted for around 42.7%, Burial Assistance made up roughly 5%, Educational Assistance accounted for approximately 2.9%, Food Assistance constituted about 1.2%, and Transportation Assistance comprised less than 0.3% of the total assistance. This data highlights the varying degrees of demand for each type of assistance, with medical and cash aid being the most sought after and prominent forms of support.

In terms of client categories, the majority of the recipients of the protective services were Family Head and Other Needy Adults (FHONA), with a total of 72,985 individuals falling into this category. Senior Citizens (SC) accounted for the second highest number of clients, with 35,208 individuals receiving assistance. Persons with Disabilities (PWD) constituted 897 of the clients, while Persons Living with HIV-AIDS (PLHIV) made up 101 individuals. Women in Especially Difficult Circumstances (WEDC) had a small representation of 4 clients, while there were no reported cases of Children in Need of Special Protection (CNSP). Additionally, Youth in Need of Special Protection (YNSP) were limited to just 2 individuals.

**Outcome-level Indicator(s):**

| Outcome Indicators  | Accomplishment | Target  | Variance | Assessment                              |
|---|----------------|---------|----------|---|
| Percentage of clients who rated protective services provided as satisfactory or better (AICS) | 100.00%        | 100.00% | 0        | 1 <sup>st</sup> Sem.<br>Target Achieved |

According to the satisfaction survey, all AICS clients who responded rated the protective services provided as "very satisfactory and satisfactory," indicating that every client expressed high levels of satisfaction with the services they received.

**Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project                             | Total Actual Allotment | Obligations    | Disbursement   | Utilization Rate (%) |              |
|--|------------------------|----------------|----------------|----------------------|--------------|
|  |                        |                |                | Obligations          | Disbursement |
| Assistance to Individuals in Crisis Situation (AICS) | 748,646,242.00         | 264,204,921.41 | 196,532,089.17 | 35.29%               | 74.39%       |

**Financial Performance: Continuing Appropriation - FY 2022**

| Program/Activity/Project                             | Total Actual Allotment | Obligations    | Disbursement   | Utilization Rate (%) |              |
|--|------------------------|----------------|----------------|----------------------|--------------|
|  |                        |                |                | Obligations          | Disbursement |
| Assistance to Individuals in Crisis Situation (AICS) | 306,870,155.89         | 306,870,155.89 | 305,711,098.89 | 100.00%              | 99.62%       |

As of 1st Semester of 2023 implementation of AICS, a total amount of Php 264,204,921.41 was obligated or 35.29% out of the Current Appropriations of Php 748,646,242.00, while Php 306,870,155.89 or 100.00% was obligated under Continuing Appropriation (covering Maintenance and Other Operating Expenses), Of the total amount obligated, Php 196,532,089.17 (74.39%) and Php 305,711,098.89 (99.62%) were disbursed under Current and Continuing Appropriations, respectively.

**B. 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 | 6,305          | 175    | +6,130<br>+(3502.86%) | Major Deviation |

A total of 6,305 clients were served through community-based services as of 1<sup>st</sup> Semester. Among these clients, there were 50 children, 29 women, 304 solo parents, 336 persons with disabilities (PWDs), and a significant number of 5,586 senior citizens. This indicates that the majority of clients served were senior citizens, comprising around 88.6% of the total. Women constituted a smaller proportion at approximately 0.5%, while children accounted for around 0.8% of the clients. Solo parents and PWDs represented about 4.8% and 5.3% of the clients served, respectively. The data highlights the significant attention given to addressing the needs of senior citizens through community-based services, indicating a potential focus on elderly care and support within the community.

**Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                          |                        |              |              | Obligations          | Disbursement |
| Community-based Services | 8,457,415.11           | 4,770,998.50 | 2,900,048.52 | 56.41%               | 60.78%       |

### Financial Performance: Continuing Appropriation - FY 2022

| Program/Activity/Project | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|--------------------------|------------------------|-------------|--------------|----------------------|--------------|
|                          |                        |             |              | Obligations          | Disbursement |
| Community-based Services | 133,980.00             | 133,980.00  | 129,535.40   | 100.00%              | 96.68%       |

As of 1st Semester of 2023 implementation of Community-based Services, a total amount of Php 4,770,998.50 was obligated or 56.41% out of the Current Appropriations of Php 8,457,415.11, while Php 133,980.00 or 100.00% was obligated under Continuing Appropriation (covering Maintenance and Other Operating Expenses), Of the total amount obligated, Php 2,900,048.52 (60.78%) and Php 129,535.40 (96.68%) were disbursed under Current and Continuing Appropriations, respectively.

### C. 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 | 144            | ANA    | -        | -          |

In the 1st quarter, a total of 48 travel clearances were issued, with 25 granted to males and 23 to females. This represents a distribution of 52.1% females and 47.9% males. In the 2nd quarter, the number of travel clearances increased to 96, with 44 issued to males and 52 to females. This accounts for a distribution of 45.8% males and 54.2% females. Consequently, for the 1st semester, the cumulative number of minors granted travel clearance reached 144, with 69 males and 75 females. This corresponds to a distribution of 47.9% males and 52.1% females.

#### Outcome-level Indicator(s):

| Outcome Indicators   | Accomplishment | Target  | Variance | Assessment                      |
|--|----------------|---------|----------|---------------------------------|
| Percentage of clients who rated protective services provided as satisfactory or better (MTA) | 100.00%        | 100.00% | 0        | 1 <sup>st</sup> Target Achieved |



In the Customers Satisfaction Measurement Report (CSMR), the applicants expressed positive feedback regarding the prompt action taken on their requests for travel clearances. They particularly appreciated the fact that the travel clearances were released to them within the specified processing time of 1-3 days, in accordance with AO 12 MTA Omnibus Guidelines. The feedback from the applicants indicates a high level of satisfaction with the efficiency and timeliness of the travel clearance issuance process, reflecting the successful implementation of the prescribed guidelines and procedures.

## **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):**

| <b>Output Indicators</b>   | <b>Accomplishment</b> | <b>Target</b> | <b>Variance</b>  | <b>Assessment</b> |
|--|-----------------------|---------------|------------------|-------------------|
| Number of trafficked persons provided with social welfare services | 13                    | 65            | -52<br>(-80.00%) | In progress       |

The number of trafficked persons who have been provided with social welfare services is currently at 13, which is still lower than the annual target of 65. This represents a variance of -52, indicating that there is a lack of 52 individuals to achieve the desired goal. This variance translates to a negative deviation of 80.00% from the target. It is worth noting that the project is still in progress, suggesting that there is an ongoing effort to address this issue and provide the necessary social welfare services to the intended clients.

The significant decrease in trafficking in persons (TIPs) during this semester serves as validation for the intensified advocacies conducted across various platforms to eradicate this crime. The indispensable role played by partners and stakeholders in the campaign against trafficking and online sexual exploitation of children is acknowledged. The collaborative efforts and convergence of resources from key players have substantially advanced the



defense and promotion of human rights and dignity. However, the fight against TIPs is far from over, necessitating a proactive approach in all strategies and initiatives. Furthermore, the office consistently provides technical assistance on managing TIP cases and monitors their progress in accordance with the Guidelines in the Implementation of RRPTP. Recently, social workers from the RRPTP conducted a virtual *Kamustahan* Session with LGU TIP focal persons to address implementation concerns and highlight the status and services provided to managed clients.

One the hindering factors influencing the output indicator is the limited number of new cases reported and provided assistance under the RRPTP due to minimal referrals from partner Law Enforcement Agencies (LEAs) and Local Government Units (LGUs). The lack of referrals hampers the program's ability to reach and assist a larger number of individuals affected by trafficking, thereby affecting the achievement of the desired target for reintegration. Efforts should be made to strengthen collaboration and communication with LEAs and LGUs to increase the flow of referrals and ensure that individuals in need receive the necessary support and assistance.

**Outcome-level Indicator(s):**

| Outcome Indicators  | Accomplishment  | Target | Variance | Assessment  |
|---|-----------------|--------|----------|-------------|
| Percentage of assisted individuals who are reintegrated to their families and communities | 38.5%<br>(5/13) | 94%    | -55.5%   | In Progress |

The outcome indicator for the percentage of assisted individuals successfully reintegrated into their families and communities is currently at 38.5% (5 out of 13 individuals), which is significantly lower than the target of 94%. This represents a variance of -55.5%. The assessment indicates that progress is still in progress, suggesting ongoing efforts to support the reintegration process.

**Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project                                       | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|--|------------------------|-------------|--------------|----------------------|--------------|
|  |                        |             |              | Obligations          | Disbursement |
| Recovery and Reintegration Program For Traffic Persons (RRPTP) | 2,182,544.00           | 979,655.72  | 435,866.45   | 44.89%               | 44.49%       |

As to the implementation of RRPTP during the 1st Semester of CY 2023, an obligated amount of Php 979,655.72 or 44.89% of the current appropriations of Php 2,182,544.00 (allocated for Maintenance and Other Operating Expenses) was recorded. Out of the obligated amount, PhP 435,866.45 or 44.49% was disbursed under the current appropriation.

## 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 four (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 | 56             | 50           | +6       | Minor Deviation                      |
| Number of LGUs with prepositioned relief goods                 | 17             | 100% (68/68) | 51       | In Progress                          |
| Percentage compliance to the mandated stockpile                | 100.00%        | 100.00%      | 0.00%    | 1 <sup>st</sup> Sem. Target Achieved |

A total of 56 staff members, consisting of 30 males and 26 females, underwent training during the first semester of the calendar year 2023. The training focused on Humanitarian Supply Chain Management and took place from February 20 to 24, 2023. Additionally, trainers from the DRMD extended technical support to 13 local government units (LGUs) by conducting various training sessions. These included Training on Camp Coordination and Camp Management cum Gender Sensitivity Training in San Miguel, Surigao del Sur from March 20 to 24, 2023, Risk Reduction Management Training in Cooperative Development Authority Caraga on April 14, 2023, Training on Women-Friendly Space in Cagwait, Surigao

del Sur from April 20 to 22, 2023, and several other training programs conducted in different locations and dates throughout the semester.

Further, in order to ensure efficient distribution of relief items, DSWD Field Office Caraga expedited the processing of Memorandum of Agreements (MOA) with partner LGUs and stakeholders. This allowed for the timely prepositioning of relief items, specifically family food packs. Currently, a total of 17 LGUs have successfully prepositioned relief items.

## 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            | 34             | ANA    | -        | -          |
| Number of internally displaced households provided with disaster response services | 36,400         | ANA    | -        | -          |

During the first semester of 2023, a comprehensive range of response services was extended to 34 Local Government Units (LGUs) by the Field Office. Throughout this period, a total of 36,400 families were assisted by these services. The majority of these families were directly impacted by the region's weather disturbances that occurred during the first quarter of 2023. Additionally, a smaller number of families were affected by sporadic incidents, including armed conflicts and fire incidents. The Field Office's response efforts encompassed a diverse set of challenges faced by the communities, aiming to address their specific needs and facilitate recovery in the aftermath of these events.

## 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 | 21,391         | ANA    | -        | -          |

#### Outcome-level Indicator(s):

| Output Indicators   | Accomplishment | Target | Variance | Assessment      |
|---|----------------|--------|----------|-----------------|
| Percentage of disaster-affected households assisted to early recovery stage | 96.7%          | 100.0% | -3.3%    | Minor Deviation |

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 DSWD Field Office Caraga has continued the implementation of the Emergency Shelter Assistance program, specifically targeting households affected by Typhoon ODETTE. The Field Office demonstrated a diligent approach by facilitating the payout process for beneficiaries who were yet to receive their financial assistance. Out of the intended 22,113 target beneficiaries, a commendable number of 21,391 households have already received the necessary support. This signifies a high level of achievement in reaching the affected households and providing them with the essential assistance needed for shelter recovery in the aftermath of Typhoon ODETTE.

## 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 | 6,839          | 35,297 | -28,458<br>(-80.62%) | In Progress |

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.

The accomplishment stands at 6,839 households, which lacks significantly compared to the annual target of 35,297 households, having a negative variance of -28,458 households or -80.62% as of 1<sup>st</sup> Semester. This indicates that the program is currently on track and has not yet achieved the desired output to be delivered.

### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project  | Total Actual Allotment | Obligations   | Disbursement  | Utilization Rate (%) |              |
|---|------------------------|---------------|---------------|----------------------|--------------|
|   |                        |               |               | Obligations          | Disbursement |
| Disaster Response and Rehabilitation Program  | 151,330,696.80         | 55,802,052.74 | 32,057,454.10 | 36.87%               | 57.45%       |
| Quick Response Fund (QRF)   | 49,888,582.66          | 31,215,864.66 | 6,586,495.00  | 62.57%               | 21.10%       |
| Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund | 26,243,440.00          | 9,699,445.63  | 1,839,843.40  | 36.96%               | 18.97%       |

The reflected financial data provides an overview of the actual allotment, obligations, disbursement, and utilization rates for three programs/activities/projects under Current Appropriation. The Disaster Response and Rehabilitation Program had a total actual allotment of Php 151,330,696.80, with obligations amounting to Php 55,802,052.74 and disbursements of Php 32,057,454.10. The utilization rates for obligations and disbursements were 36.87% and 57.45% respectively. The Quick Response Fund (QRF) had an actual allotment of Php 49,888,582.66, with obligations of Php 31,215,864.66 and disbursements of Php 6,586,495.00. The utilization rates for obligations and disbursements were 62.57% and

21.10% respectively. Lastly, the Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund had an actual allotment of Php 26,243,440.00, with obligations of 9,699,445.63 and disbursements of Php 1,839,843.40. The utilization rates for obligations and disbursements were 36.96% and 18.97% respectively.

#### **Financial Performance: Continuing Appropriation - FY 2022**

| Program/Activity/Project  | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|---|------------------------|--------------|--------------|----------------------|--------------|
|   |                        |              |              | Obligations          | Disbursement |
| Quick Response Fund (QRF)   | 1,950,817.34           | 1,950,817.34 | 1,213,836.40 | 100.00%              | 62.22%       |
| Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund | 8,131,112.00           | 8,024,312.00 | 4,091,972.85 | 98.69%               | 50.99%       |

Under Continuing appropriations, the Quick Response Fund (QRF) had a total actual allotment of Php 1,950,817.34, with obligations and disbursements amounting to the same value of Php 1,950,817.34. The utilization rate for both obligations and disbursements was 100.00% and 62.22% respectively.

The Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund had a total actual allotment of Php 8,131,112.00. The obligations amounted to Php 8,024,312.00, while the disbursements reached Php 4,091,972.85. The utilization rates for obligations and disbursements were 98.69% and 50.99% respectively.

These figures indicate that the Quick Response Fund (QRF) fully utilized its allotment, with high utilization rates in both obligations and disbursements. For the Implementation and Monitoring of PAMANA Program, the utilization rates were also relatively high, indicating effective utilization of the allotted funds for obligations and disbursements.

## 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                                    | 1              | 1         | 0        | Full Target Achieved |
| b. Licensed Private SWAs and Auxiliary SWDAs                  | 0              | 1         | -1       | In Progress          |
| c. Pre-accreditation SWDAs                                    | 0              | No Target |          |                      |
| Number of CSO accredited:                                     |                |           |          |                      |
| a. Implementing Partner CSOs (Validated)                      | 0              | ANA       | -        | -                    |
| b. Beneficiary Partner CSOs Accredited                        | 0              | ANA       | -        | -                    |
| Number of service providers accredited:                       |                |           |          |                      |
| a. SWMCCs   | 3              | ANA       | -        | -                    |

|   |               |      |   |   |
|---|---------------|------|---|---|
| b. PMCs   | 7             | ANA  | - | -   |
| c. DCWs(ECCD Services)  | 52            | ANA  | - | -   |
| Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application | 100%<br>(4/4) | 100% | - | 1 <sup>st</sup> Sem<br>Target<br>Achieved |

In the case of registered private SWAs, the annual target has been fully achieved, with one (1) SWA successfully registered as of 1<sup>st</sup> Semester of 2023. However, for licensed private SWAs and auxiliary SWDAs, the progress is still ongoing, with no licenses issued yet. This results in a variance of -1, indicating that one less license has been obtained compared to the target. As for pre-accreditation SWDAs, no specific target has been determined for this implementing year. Overall, while the registration target has been met, further progress is needed in obtaining licenses for private SWAs and auxiliary SWDAs. Here, 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. While, licensing refers to the process of assessing qualifications and authorizing registered SWDAs to operate as SWAs or as Auxiliary SWDAs.

Moreover, the number of service providers accredited in different categories. Among them, SWMCCs have three (3) accredited providers, while PMCs have seven (7) accredited providers. The highest number of accredited service providers is in the category of DCWs (Day Care Workers) offering ECCD (Early Childhood Care and Development) services, with a total of 52 accredited providers. This proportional analysis shows that the ECCD services sector has a significantly larger number of accredited service providers compared to SWMCCs and PMCs.

Lastly, the percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application shows that the accomplishment has met the specific target for 1<sup>st</sup> Semester. The data reveals that 100% of the SWDAs have successfully received their RLA certificates within the specified timeframe. The accomplishment ratio of 4 out of 4 indicates that all compliant applications were processed and the certificates were issued within 30 working days. This demonstrates a high level of efficiency and effectiveness in the certification process. Achieving the target of 100% signifies that the authorities responsible for issuing RLA certificates are performing their duties in a timely manner and ensuring that SWDAs can promptly receive the necessary authorization to operate.

#### **Outcome-level Indicator(s):**

| <b>Outcome Indicators</b>   | <b>Accomplishment</b> | <b>Target</b>   | <b>Variance</b> | <b>Assessment</b> |
|---|-----------------------|-----------------|-----------------|-------------------|
| Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards | 35.7%<br>(5/14)       | 100%<br>(14/14) | -64.3%          | In Progress       |
| a. Registered and Licensed SWAs   | 33.3%<br>(4/12)       | 100%<br>(12/12) | -66.7%          | In Progress       |
| b. Accredited SWDAs   | 50.0%<br>(1/2)        | 100%<br>(2/2)   | -50.0%          | In Progress       |
| c. Accredited Service Providers   | 0                     | No Target       | -               | -                 |

The overall percentage of SWAs, SWDAs, and service providers with sustained compliance is 35.7% (5 out of 14). This indicates that only a fraction of the entities assessed have consistently met the required standards as of 1<sup>st</sup> Semester of 2023. Looking at the breakdown, the percentage of registered and licensed SWAs with sustained compliance is 33.3% (4 out of 12). While all 12 SWAs are licensed, only four were monitored and have

demonstrated sustained compliance. In terms of accredited SWDAs, the percentage with sustained compliance is 50.0% (1 out of 2).

The reason for the variance in the percentage of SWAs, SWDAs, and service providers with sustained compliance is that some of the entities have not yet monitored and assessed their compliance to social welfare and development standards. However, the remaining SWDAs will be assessed in 2nd semester of 2023 as part of the plan. The plan likely includes specific actions, technical assistance, and initiatives to improve compliance and ensure that all SWDAs meet the required standards. Therefore, while the current status shows a variance, the intention is to close this gap and achieve full compliance by the end of the year.

Overall, the 1st semester of 2023 has ushered in significant changes in the department in the implementation of regulatory services, including the appointment of a new DSWD Secretary and Standards Bureau Director. These changes have brought a shift in thrust and priorities, leading to the need to consider new priorities. The full devolution of the RA 10410 or the Early Years Act of 2013 and its implementation have posed challenges for both local LGU partners and the Standards Section. The implementation of the new recognition process by the ECCD Council has altered the role of the DSWD in ECCD accreditation. Despite challenges, such as limited funding for staff travel expenses, the Standards Section has continued to achieve accomplishments that align with the department's strategic priorities.

#### **Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project  | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|---|------------------------|-------------|--------------|----------------------|--------------|
|   |                        |             |              | Obligations          | Disbursement |
| Standards-setting, Licensing, Accreditation and Monitoring Services | 643,645.00             | 557,589.00  | 252,424.56   | 86.63%               | 45.27%       |

During the 1st Semester of 2023, the implementation of Standards-setting, Licensing, Accreditation, and Monitoring Services resulted in an obligation of Php 557,589.00, which accounted for 86.63% of the allocated Current Appropriations amounting to Php 643,645.00 for Maintenance and Other Operating Expenses. Out of the obligated amount, a total of Php 252,424.56 was disbursed, representing 45.27% of the Current Appropriation.



## 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.

#### Output-level Indicator(s):

| Output Indicators  | Accomplishment    | Target            | Variance       | Assessment      |
|--|-------------------|-------------------|----------------|-----------------|
| Number of learning and development interventions provided to LGUs (through LSWDOs) | 5                 | 4                 | +1<br>(+25.0%) | Minor Deviation |
| Percentage of LGUs provided with technical assistance                              | 229.4%<br>(78/34) | 43.58%<br>(34/78) | +185.8%        | Major Deviation |
| Percentage of LGUs provided with resource augmentation                             | 100.0%<br>(32/32) | ANA               | -              | -               |
| Percentage of LGUs that rated TA provided as satisfactory or better                | 100.0%<br>(78/78) | 80.0%             | +20.0%         | Minor Deviation |
| Percentage of LGUs that rated RA provided as satisfactory or better                | 100%<br>(32/32)   | 80.0%             | +20.0%         | Minor Deviation |

The percentage of LGUs provided with technical assistance is reported as 229.4%, calculated as 78 LGUs provided with assistance out of a target of 34 LGUs within the 1<sup>st</sup> semester. The variance is +195.4%. The reason for this significant variance is that the technical assistance was conducted to all LGUs in the 1st semester, which is ahead of the planned schedule. Typically, a variance of this magnitude suggests a deviation from the original plan. In this case, the variance indicates that the Department has exceeded the initial target by a considerable margin. The early implementation of technical assistance to all LGUs may have contributed to this higher percentage of LGUs receiving assistance. Additionally, 100% of the LGUs rated the technical assistance as satisfactory or better.

Regarding resource augmentation, 32 LGUs were provided with immediate relief and early recovery assistance for disaster victims/survivors, which represents 100% of the LGUs that requested such support. Similarly, all 32 LGUs rated the resource augmentation service as satisfactory or better.

The number of learning and development interventions provided to LGUs (through Local Social Welfare and Development Offices) was five (5), exceeding the annual target of 4 interventions for the year then it can be considered as an advancement according to the plan. The variance of +1 indicates that the actual number of interventions provided exceeded the annual target by 1, or 25% more than planned. The assessment categorizes this deviation as a minor one, indicating that the accomplishment slightly surpassed the intended target.

Overall, the data suggests that the DSWD Field Office Caraga has been actively providing support to LGUs through technical assistance and resource augmentation, aligning with its mandate and objectives.

#### **Financial Performance: Current Appropriation – FY 2023**

| Program/Activity/Project  | Total Actual Allotment | Obligations   | Disbursement  | Utilization Rate (%) |              |
|---|------------------------|---------------|---------------|----------------------|--------------|
|   |                        |               |               | Obligations          | Disbursement |
| Provision of Technical / Advisory Assistance and other Related Support Services | 66,829,000.00          | 32,632,072.82 | 29,562,373.40 | 48.83%               | 90.59%       |

#### **Financial Performance: Continuing Appropriations - FY 2022**

| Program/Activity/Project                  | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|---|------------------------|-------------|--------------|----------------------|--------------|
|   |                        |             |              | Obligations          | Disbursement |
| Provision of Capability Training Programs | 45,144.00              | 45,144.00   | 45,144.00    | 100.00%              | 100.00%      |

As of 1st Semester of 2023, the provision of technical / advisory assistance and other related support services have obligated a total amount of 32,632,072.82 or 48.83% out of the Current Appropriations of Php 66,829,000.00 (covering Personnel Services, and Maintenance and Other Operating Expenses). Also, Php 45,144.00 or 100% of the budget allocation was utilized under Continuing Appropriation for Provision of Capability Training Programs (covering Maintenance and Other Operating Expenses). Of the total amount obligated, Php 29,562,373.40 (90.59%) and Php 45,144.00 (100.00%) were disbursed under Current and Continuing Appropriations, 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 Plan 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: | 0              | ANA    | -        | -                    |
| a. Medium-term Plans                                | 0              | ANA    | -        | -                    |
| b. Annual Plans                                     | 0              | ANA    | -        | -                    |
| Number of Researches completed                      | 2              | 2      | 0        | Late Behind Schedule |

#### A. Research and Evaluation

During CY 2022, the DSWD Field Office Caraga received approved research funding amounting to Php 300,000.00 for Field Office-initiated research studies, with a goal of conducting two (2) research projects. However, the completion of these targeted studies was delayed and could not be accomplished within the year due to various challenges, including spatial limitations, difficulties in coordinating schedules of research participants, and lack of response from LGUs (Local Government Units), among other factors.

Nevertheless, the research entitled *“Case Study on the Lived Experiences of victim-survivors of Online Sexual Exploitation of Children (OSEC) in Caraga Region”* was successfully completed on January 20, 2023, followed by the completion of the *“Factors Affecting Extent of Utilization and Access of Listahanan 2 Database Among LGUs in Caraga Region”* final report on January 29, 2023. These two (2) Field Office-Initiated studies obtained approval from the Regional Director and were endorsed to the Regional Learning Resource Center (RLRC) of the Field Office. Furthermore, the NHTS submitted their study to the PDPB's Call for Journal Articles for potential inclusion in the SWD Journal 2023 Edition.

In addition, the PDPS has facilitated a total of seven (7) research requests as of 1<sup>st</sup> semester, and researchers who have completed their studies are being reminded to submit their final manuscripts and conduct exit conferences in accordance with MC 10, s. 2019. Moreover, the Section successfully handled ten (10) data requests within this timeframe. The comprehensive account of these accomplishments will be meticulously recorded in the 2023 Inventory Report of Approved Studies Conducted by External Researchers and the Inventory on the Facilitated Data Requests, both of which will be submitted at year-end.

## B. Office Performance Management

The section diligently conducted regular monitoring of the Office Performance Contract (OPC) Performance to effectively oversee and manage the deliverables committed by FO Caraga. This monitoring process entailed tracking the progress and achievements of performance commitments while maintaining close coordination with the relevant Program Offices, Divisions, Sections, and Units.

### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project                          | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|---|------------------------|-------------|--------------|----------------------|--------------|
|   |                        |             |              | Obligations          | Disbursement |
| Formulation and Development of Policies and Plans | 49,000.00              | 49,000.00   | 49,000.00    | 100.00%              | 100.00%      |

As of 1<sup>st</sup> Semester of 2023, a total amount of Php 49,000.00 or 100.00% was obligated under Current Appropriations (covering Maintenance and Other Operating Expenses), and a total amount of Php 49,000.00 was disbursed or 100.00% 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   | 1              | 4         | -3<br>(-75.00%) | In Progress |
| Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus | 0              | No Target | -               | -           |

The output indicators for the completed social technologies involve the measurement of the number of intermediaries replicating these technologies. The accomplishment indicates that only one (1) intermediary has successfully replicated the technologies, while the annual target set for replication stands at four intermediaries. This reveals a significant variance of -

3, indicating a lack of 75.00% in achieving the desired target. Currently, the replication process is still in progress, and further assessment is required to determine the factors contributing to the deviation from the target and to strategize appropriate measures for improvement and completion.

### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project                      | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|---|------------------------|--------------|--------------|----------------------|--------------|
|   |                        |              |              | Obligations          | Disbursement |
| Social Technology Development and Enhancement | 2,642,818.00           | 1,613,268.24 | 766,009.16   | 61.04%               | 47.48%       |

As of 1st Semester CY 2023 implementation of Social Technology Development and Enhancement, a total of Php 1,613,268.24 was obligated or 61.04% out of the Current Appropriations of Php 2,642,818.00 (covering Maintenance and Other Operating Expenses). Of the said obligated amount, a total amount of Php 766,009.16 or 47.48% was disbursed under Current Appropriation.

### 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 intermediaries utilizing Listahanan results for social welfare and development initiatives | 2              | ANA    | -               | -           |
| No. of requests for List of Poor Households generated   | 0              | ANA    | -               | -           |
| No. of requests for statistical data granted  | 4              | ANA    | -               | -           |
| No. of name-matching requests granted   | 51             | ANA    | -               | -           |
| Regional Profile of the Poor developed  | 0              | 1      | -1<br>(-100.0%) | Not started |

## A. Listahanan Data Sharing Orientation/data request

The consultation dialogue for the current quarter was successfully carried out in all provinces of the Caraga Region, with the participation of various stakeholders such as local government units (LGUs), National Government Agencies (NGAs), Civil Society Organizations (CSOs), and the Academe within the region. The consultations took place on different dates, as follows: Surigao del Sur on March 24, 2023; Agusan del Norte on March 30, 2023; Agusan del Sur on April 14, 2023; Siargao Islands, Surigao del Norte on May 17, 2023; Mainland, Surigao del Norte, and Province of Dinagat Islands on June 20, 2023. A separate consultation session was conducted earlier on February 16, 2023, specifically for CSOs and the Academe, and another session for NGAs on April 27, 2023. Additionally, the NHTS has established Data Sharing Agreements (DSAs) in Surigao City and the Municipality of Tubay. Furthermore, the Listahanan facilitated and responded to a total of 41 name matching requests, with one request from the Pantawid Pamilya Program, 39 requests from the Sustainable Livelihood Program, and one request from the Promotive Services Division. Lastly, a statistical request from the Municipality of Hinatuan, Surigao del Sur, was also handled and responded to by the Listahanan.

## B. Special Validation

### Special Validation for *Pantawid Pamliya* Households

|              | Target        | Assessed per Real Target | %             | Encoded       | %              | Verified      | %              |
|--------------|---------------|--------------------------|---------------|---------------|----------------|---------------|----------------|
| Retention    | 30            | 30,151                   | 99.94%        | 29,422        | 100.00%        | 23,394        | 100.00%        |
| Unassessed   | 5,714         | 4,764                    | 83.37%        | 4,764         | 100.00%        | 4,764         | 100.00%        |
| <b>Total</b> | <b>35,884</b> | <b>34,915</b>            | <b>97.30%</b> | <b>34,915</b> | <b>100.00%</b> | <b>34,915</b> | <b>100.00%</b> |

Out of 30,170 households that are subject for reassessment, 30,151 were assessed with 19 variances. Hence, a total 30,170(100%) were completed.

Moreover, out of 5,714 households that are unassessed, 4,764 were assessed with 950 variances. Hence, a total 5,714(100%) were completed.

Thus, out of the 35,884 households that are subject for assessment, 34,915 (100%) were assessed and 969 variances. The 969 variances were households that had already transferred to other regions, with no qualified dependents, and cannot be located.

| Processed as of April 3, 2023 | Total cleanlist (Batch 1) |               |               | For Assessment |              |              | For Retention |               |               |
|-------------------------------|---------------------------|---------------|---------------|----------------|--------------|--------------|---------------|---------------|---------------|
| Total Batch 1 HHs             | Total                     | Non-Poor      | Poor          | Total          | Non-Poor     | Poor         | Total         | Non-Poor      | Poor          |
| <b>36,551</b>                 | <b>28,226</b>             | <b>13,095</b> | <b>15,131</b> | <b>4,779</b>   | <b>2,036</b> | <b>2,743</b> | <b>23,447</b> | <b>11,059</b> | <b>12,388</b> |

Out of 23,447 households that are subject for reassessment, a significant proportion of 12,388 households (equivalent to 52.80%) have been identified as falling under the category of poor households.



Also, out of 4,779 households that are unassessed, a significant proportion of 2,743 households (equivalent to 57.40%) have been identified as falling under the category of poor households.

Thus, out of the 28, 226 households (clean list for Batch 1), a significant proportion of 15,131 households (equivalent to 53.60%) have been identified as falling under the category of poor households.

### C. Data Sharing Agreement (DSA) Inspection

The NHTS conducted inspection meetings with each Local Government Unit (LGU) to discuss the implementation of Data Sharing Agreements (DSA). These meetings aim to facilitate the sharing of the Database with all LGUs in the region. The scheduled meetings were as follows: Tubay, Agusan del Norte on May 24, 2023 (Wednesday); Agusan del Norte (Province) on May 25, 2023 (Thursday); Butuan City, Buenavista, Nasipit, and Carmen on May 26, 2023 (Friday); Prosperidad and Agusan del Sur (Province) on June 1, 2023 (Wednesday); Talacogon and San Luis on June 2, 2023 (Thursday); Loreto and La Paz on June 8, 2023 (Thursday); Esperanza and Las Nieves on June 9, 2023 (Friday); Surigao City on April 28, 2023 (Friday); Marihatag and San Agustin on June 15, 2023 (Thursday); Tago and Bayabas on June 16, 2023 (Friday).

#### Financial Performance: Current Appropriation - FY 2023

| Program/Activity/Project                                  | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|---|------------------------|--------------|--------------|----------------------|--------------|
|   |                        |              |              | Obligations          | Disbursement |
| National Household Targeting System for Poverty Reduction | 6,708,000.00           | 2,787,425.63 | 2,631,065.69 | 41.55%               | 94.39%       |

As of 1st Semester CY 2023, the NHTS-PR has obligated a total amount of Php 2,787,425.63 or 41.55% out of the Current Appropriations of 6,708,000.00 (covering Personnel Services, and Maintenance and Other Operating Expenses). Of the said obligated amount, a total amount of Php 2,631,065.69 or 94.39% was disbursed under Current Appropriation.

### 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):**

| <b>Output Indicators</b>   | <b>Accomplishment</b> | <b>Target</b> | <b>Variance</b> | <b>Assessment</b>                    |
|--|-----------------------|---------------|-----------------|--------------------------------------|
| Percentage uptime for Field Office   | 99.94%                | 95%           | +4.94%          | Minor Deviation                      |
| Number of DSWD Sub- Regional Sites connected to the DSWD Enterprise Network  | 9                     | 9             | 0               | 1 <sup>st</sup> Sem. Target Achieved |
| Percentage of functional information systems deployed and maintained   | 100%                  | 100%          | 0%              | 1 <sup>st</sup> Sem. Target Achieved |
| Number of Information systems developed/enhanced in partnership with Business Owner  | 2                     | 1             | +1              | Major Deviation                      |
| Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users | 33                    | 33            | 0               | 1 <sup>st</sup> Sem. Target Achieved |
| Percentage of mission critical databases managed and maintained  | 100%                  | 100%          | 0%              | 1 <sup>st</sup> Sem. Target Achieved |
| Number of DSWD database supporting programs, projects and services managed and maintained                                  | 33                    | NT            | -               | -                                    |
| Percentage of for build-up and deployed databases  | 100%                  | 100%          | 0%              | 1 <sup>st</sup> Sem. Target Achieved |
| Number of for build-up and deployed databases  | 2                     | -             | -               | -                                    |
| Percentage Uptime of Local Servers and Storage   | 98.00%                | 95%           | 3.00%           | Minor Deviation                      |
| Percentage uptime of local datacenter/interim datacenter   | 98.00%                | 95%           | 3.00%           | Minor Deviation                      |
| Percentage uptime of Power Management and Corresponding Power Backup   | 98.00%                | 95%           | 3.00%           | Minor Deviation                      |
| Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)   | 98.00%                | 95%           | 3.00%           | Minor Deviation                      |
| Number of functional websites developed and maintained   | 1                     | 1             | 0               | 1 <sup>st</sup> Sem. Target Achieved |
| Percentage uptime of local hosted websites   | 95.97%                | 95.00%        | 0.97%           | Minor Deviation                      |
| Percentage of information systems developed subjected to vulnerability assessment and patched accordingly                  | 100%                  | 100.00%       | 0%              | 1 <sup>st</sup> Sem. Target Achieved |
| Number of Information Systems with vulnerability assessment and patched accordingly  | 2                     | 2             | 0               | 1 <sup>st</sup> Sem. Target Achieved |
| Percentage of end points secured   | 177.80%               | 100%          | +77.80%         | Major Deviation                      |
| Number of endpoints protected by enterprise antivirus/antimalware  | 923                   | ANA           | -               | -                                    |
| Number of endpoint licenses  | 519                   | ANA           | -               | -                                    |



|  |        |      |           |                 |
|--|--------|------|-----------|-----------------|
| Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/ timeline | 97.13% | 100% | -2.87%    | Minor Deviation |
| Total Percentage of TA responded and resolved within SLA of All Division   | 97.13% | 100% | -2.87%    | Minor Deviation |
| Total Number of TA received  | 453    | ANA  | -         | -               |
| Total Number of TA responded and resolved within SLA   | 440    | ANA  | -         | -               |
| Number of Learning and Development Interventions on ICT Service Management conducted   | 1      | 2    | -1 (-50%) | Major Deviation |
| Number of Users Trained on ICT applications, websites, solutions, tools and products   | 17     | ANA  | -         | -               |
| Number of new ICT systems, ICT equipment, facilities and infrastructure put in place   | 169    | ANA  | -         | -               |
| a. Number of new facilities and infrastructure put in place  | 1      | ANA  | -         | -               |
| b. Number of ICT Equipment put in Place  | 171    | ANA  | -         | -               |

The data shows significant accomplishments in various areas of the ICT operations in DSWD Field Office Caraga. The field office uptime achieved an impressive 99.94%, surpassing the target of 95%. All 9 DSWD sub-regional sites are successfully connected to the DSWD Enterprise Network. The organization has achieved 100% deployment and maintenance of functional information systems, and 2 information systems have been developed and enhanced in collaboration with business owners, as well as 33 Information Systems maintained thru interventions and corresponding technical assistance to business owner/users.

Additionally, 100% of mission-critical databases are managed and maintained, while 2 databases have been built and deployed. Local servers, data centers, power management, and HVAC systems have all achieved uptime percentages above the 95% target. The organization has also successfully developed and maintained one (1) functional website, with a 95.97% uptime rate. Information systems have undergone vulnerability assessments and patching with a 100% compliance rate. A noteworthy accomplishment is the 177.80% achievement in securing endpoints, surpassing the 100% target. A large number of endpoints (923) are protected by enterprise antivirus/antimalware, and there are 519 endpoint licenses. Technical assistance requests have seen a high response and resolution rate of 97.13% within the SLA, with a total of 440 TA cases resolved out of 453 received. Similarly, the total number of new ICT systems, equipment, facilities, and infrastructure is indicated as 171, with the breakdown of 1 new facility and infrastructure and 170 ICT equipment.

Overall, the report reflects commendable achievements in meeting or exceeding targets across various ICT performance indicators.

### Financial Performance: Current Appropriation - FY 20223

| Program/Activity/Project                                     | Total Actual Allotment | Obligations   | Disbursement | Utilization Rate (%) |              |
|--|------------------------|---------------|--------------|----------------------|--------------|
|  |                        |               |              | Obligations          | Disbursement |
| Information and Communications Technology Service Management | 21,091,616.00          | 10,270,656.90 | 3,026,846.48 | 48.70%               | 29.47%       |

### Financial Performance: Continuing Appropriation - FY 20222

| Program/Activity/Project                                     | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|--|------------------------|--------------|--------------|----------------------|--------------|
|  |                        |              |              | Obligations          | Disbursement |
| Information and Communications Technology Service Management | 1,265,976.00           | 1,265,976.00 | 923,041.00   | 100.00%              | 72.91%       |

As of 1st Semester of 2023, the Information and Communications Technology Service Management has obligated a total amount of Php 10,270,656.90 or 48.70% out of the Current Appropriations of Php 21,091,616.00, while Php 1,265,976.00 or 100.00% was obligated under Continuing Appropriation (covering Maintenance and Other Operating Expenses and Capital Outlay), Of the total amount obligated, Php 3,026,846.48 (29.74%) and Php 923,041.00 (72.91%) were disbursed under Current and Continuing Appropriations, respectively.

## 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    | -        | -          |

The DSWD Internal Audit Service in the Central Office has not yet cascaded an audit engagement plan for Field Office Caraga, resulting in the absence of compliance with Audit Recommendations (caRe) reports. On the other hand, the Field Office has attained full compliance, reaching 100%, in implementing integrity management measures according to the IMP Plan. Consequently, no additional implementation is necessary at present, pending further guidance from the IMC secretariat Head.

## 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 | 108.57%        | 85%    | +23.57%            | Minor Deviation |
| Number of social marketing activities conducted                        |                |        |                    |                 |
| a. Information caravans  | 28             | 12     | +16<br>(+133.33%)  | Major Deviation |
| b. Issuance of press releases  | 149            | 48     | +101<br>(+210.42%) | Major Deviation |
| c. Communication campaigns   | 13             | 3      | +10<br>(+333.33%)  | Major Deviation |
| Number of IEC materials developed                                      | 186            | ANA    | -                  | -               |

### A. Knowledge, Attitude, Practice (KAP) Survey

The outcome of the 2022 Knowledge, Attitudes, and Practices (KAP) survey, which was officially submitted on January 25, 2023, revealed that 108.57% of the respondents demonstrated awareness of the programs implemented by the Department of Social Welfare and Development (DSWD). The mandated threshold for awareness was set at 90%.

### B. Information Caravan

The Social Marketing Section effectively organized a total of 28 successful Information Caravans, which took place across various cities and municipalities through face-to-face interactions. Additionally, collaborative efforts with other agencies and local government units (LGUs) facilitated the execution of additional caravans. Moreover, information dissemination was carried out through on-air channels, leveraging the regular radio program of the field office called "Ikaw ug ang DSWD: Kuyog sa Kabag-uhan," which was broadcasted on Hope Radio for three episodes. Furthermore, a novel partnership was established with the Provincial Government of Agusan del Sur, utilizing their DXGP station to conduct ten episodes of the Info Caravan.

### C. Press Releases on the different programs and services of DSWD

Throughout the 1st Semester, the Section accomplished the production of 149 press releases, with 71 releases generated during the 1st quarter and an additional 78 releases

during the 2nd quarter. These press releases were effectively disseminated through various media outlets, encompassing both tri and quad media channels. Moreover, the Section facilitated a total of 96 radio interviews, comprising 57 interviews in the 1st quarter and 39 interviews in the 2nd quarter. Additionally, three television interviews were conducted, involving both local and national media organizations.

#### **D. Communication Campaigns**

The Field Office Caraga, through Social Marketing Section, conducted several significant campaigns during the reporting period. These included the Autism Consciousness Week Celebration, the SHIELD Program addressing child labor, support provided to families affected by LPA/Shearline, a Gender and Development/SOGIE Campaign, engagement with Farmers/Fisherfolks for Zero Hunger, Information Caravans targeting specific sectors like Women and Solo Parents, and etc., CRCF Celebrations, payouts for Senior Citizens and Centenarians, an Info Drive for Solo Parents, Women's Month Celebration, International AIDS Candlelight Memorial, and augmentation of FINFI for Conflict-Affected communities.

#### **E. Information, Education, and Communication Materials**

Throughout the 1<sup>st</sup> Semester, the Section successfully generated a total of 186 Information, Education, and Communication (IEC) materials. This comprised 91 IECs in the 1st quarter and an additional 95 IECs in the 2nd quarter. The majority of these materials encompassed a diverse range of formats, including social media cards designed for utilization on various social media platforms, audio-video materials, video messages and speeches, compendiums, posters, tote bags, desk and wall calendars, tokens, information caravan materials, tarpaulins, and more.

#### **F. Facebook Analytics Generation**

The Section achieved a page engagement rate of 42.91% in the 1st quarter and 22.11% in the 2nd quarter, averaging at 32.51% for the 1st semester on Facebook. This achievement elevated the page's status to 'Very Responsive.' The combination of locally-crafted and SMS materials garnered positive responses from the page's followers. Notably, the average engagement rate of 32.51% surpassed the SMS's benchmark of 20%. Moreover, the Section observed that locally-crafted materials, which featured content relevant to the local context, received higher engagement compared to posts shared from the official DSWD (Central Office) page. Furthermore, it was noted that posts unrelated to the DSWD Field Office Caraga's specific audience had lower engagement. The number of Facebook reach increased significantly to 196,445 followers, attributable to the heightened posting frequency and the audience's responsiveness to the shared materials.

## 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 | 6              | 4      | +2<br>(+50.0) | Major Deviation      |

The number of knowledge products developed has met the annual target as of 1<sup>st</sup> Semester of 2023, with one (1) knowledge product successfully created/developed. This indicates that the organization has accomplished its goal in terms of knowledge product development for this year. Also, when it comes to knowledge sharing sessions conducted, there is a major deviation from the target. The Field Office conducted six (6) sessions, which is two (2) sessions more than the annual target of four (4) KSS. This represents a positive variance of 50.0%.

## 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                                      | 0.0%<br>(0/3)        | 100.00% | -100.0%  | In Progress                                |
| b. Contractual                                    | 100.00%<br>(27/27)   | 100.00% | 0.00%    | 1 <sup>st</sup> Sem.<br>Target<br>Achieved |
| c. Contract of Service                            | 100.00%<br>(158/340) | 100.00% | -3.82%   | In Progress                                |

The data presents the accomplishment and targets related to filling positions within a specified timeline. Firstly, in the category of permanent positions, the accomplishment in the 1st semester of 2023 was 0.00% with a total of 3 positions being posted. Non-filledup positions can be attributed to the on-going hiring process and deliberation. This ongoing hiring process and deliberation contribute to the variance as it requires time to complete all necessary steps and ensure the selection of the most qualified individuals for the positions.

Moving on to contractual positions, the target of 100% was met successfully, with all 27 requested positions being filled within the given timeline. Out of these positions, 10 were filled by male candidates, while 17 were filled by female candidates.

Lastly, the category of contract of service (COS) positions achieved an accomplishment rate of 46.47%, which is lower than the target of 100%. Out of the 340 positions requested for posting, 158 were filled, with 63 males and 95 females being selected. The reason for this variance can be attributed to a nationwide massive hiring of the Pantawid Pamilya PDOs II (AFA/C/ML) positions. Factors include overwhelming number of applicants and limited hiring staff in charge. The organization may be experiencing a high volume of applications for the available positions, which can lead to delays in the hiring process. With limited staff members responsible for handling the hiring procedures, it becomes challenging to efficiently review and assess each applicant.

The Field Office has embraced the use of online platforms and applications to enhance the efficiency of the hiring process. They leverage Classmarker, an online examination platform, to administer tests and assessments to candidates, eliminating the need for traditional paper-based exams. Additionally, the organization conducts panel interviews via Zoom, a popular video conferencing application. This approach allows for remote interviews, enabling greater flexibility in scheduling and eliminating the constraints of physical presence. By utilizing these online tools, the organization can streamline the hiring process, saving time and resources while also expanding their reach to a larger pool of potential candidates.

## **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):**

| <b>Output Indicators</b>   | <b>Accomplishment</b> | <b>Target</b> | <b>Variance</b> | <b>Assessment</b>    |
|--|-----------------------|---------------|-----------------|----------------------|
| Percentage of regular staff provided with at least 1 learning and development intervention | 100.00%<br>(81/81)    | 100.00%       | 0.00%           | Full Target Achieved |

The data indicates that the organization has achieved the target for the output indicator of providing learning and development interventions to regular staff. The accomplishment stands at 100%, with all 81 regular staff members receiving at least one learning and development intervention. This accomplishment aligns perfectly with the annual target set for this indicator, resulting in a variance of 0.00%. The assessment for this indicator indicates that the organization has fully achieved its target for this year as of 1<sup>st</sup> Semester, demonstrating a successful implementation of learning and development initiatives for their regular staff. This high level of accomplishment signifies the organization's commitment to investing in the growth and professional development of its employees.

## **C. Human Resource Welfare**

For Human Resource Welfare Section, the pursuit of well-being revolves around Health and Wellness on a daily basis. Consistency in specific actions can transform these pursuits into habits, ultimately shaping our lifestyle. Therefore, when aiming to change our lifestyle, it is crucial to maintain consistency in the specific actions planned to achieve a state of well-being. Organizations, through the provision of health and wellness programs, incentivize and equip their employees with strategies to embrace healthy lifestyles. Workplace wellness programs effectively enhance employees' health behaviors, resulting in improved overall



well-being. Consequently, the Human Resource Welfare Section successfully fulfilled its mandated tasks and deliverables for the first semester of the year.

## 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 | 87.80%<br>(1548/1763/) | 100%   | -12.20%  | Minor Deviation |

The Personnel Administration Section (PAS) has achieved an accomplishment rate of 87.80% for the output indicator of providing staff with compensation/benefits within the specified timeline. Out of a total of 1763 staff members, 1548 received their compensation/benefits within the expected timeframe. Although the accomplishment falls slightly short of the 100% target, with a variance of -12.20%, it is considered a minor deviation. The assessment suggests that despite the variance, the organization has managed to effectively provide compensation/benefits to the majority of its staff within the intended timeline.

The reason for the variance in achieving the target can be attributed to incomplete documentary requirements from some staff members. These individuals have not yet processed their clearances and deliverables, nor have they submitted their Daily Time Record and Accomplishment Reports. As a result, there has been a delay in the release of their salaries and benefits, leading to the variance of -12.20%.

## 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 | 50.97%<br>(2,087,945,102.59/<br>4,096,412,316.20) | 100.0% | -49.03%  | In Progress |



|   |   |           |         |                      |
|---|---|-----------|---------|----------------------|
| b. Actual Disbursement over Actual Obligations incurred | 73.39%<br>(1,532,394,497.57/<br>2,087,945,102.59) | 100.0%    | -26.61% | In Progress          |
| Percentage of cash advance liquidated:                  |   |           |         |                      |
| a. Advances to officers and employees                   | 82.97%<br>(2,056,467.29/<br>2,478,602.45)         | 100.0%    | -17.03% | In Progress          |
| b. Advances to SDOs ( <i>Current Year</i> )             | 89.82%<br>(893,095,293.36/<br>994,320,594.28)     | 100.0%    | -10.18% | In Progress          |
| c. Advances to SDOs ( <i>prior years</i> )              | 0%  | No Target | -       | -                    |
| Percentage of AOM responded within timeline             | 100%<br>(12/12)                                   | 100.0%    | 0.0%    | Full Target Achieved |
| Percentage of NS/ND complied within timeline            | 61.72%<br>(79/128)                                | 100.00%   | -38.28  | In Progress          |

As of 1<sup>st</sup> Semester of 2023, the actual obligations over the actual allotment received stand at 50.97%. This means that 50.97% of the allotted budget has been utilized. Additionally, the actual disbursement over the actual obligations incurred indicates a rate of 73.39%, indicating that a significant portion of the obligations has been disbursed. Moving on to cash advance liquidation, advances to officers and employees have been largely liquidated at 82.97%, demonstrating efficient utilization of cash advances. Likewise, advances to SDOs (Current Year) show a high liquidation rate of 89.82%, ensuring effective usage of the allocated funds. However, there have been no liquidations in advances to SDOs from prior years. Regarding administrative efficiency, all AOMs were responded to within the timeline, achieving a 100% response rate. On the other hand, the compliance with NS/ND within the designated timeline stands at 61.72%, indicating that a significant portion of the NS/ND were not complied with within the specified timeframe.

Regular conduct of Account Management Meetings and ongoing monitoring of fund utilization, for both Current and Continuing Appropriations, are key facilitating factors that contribute to effective financial management. These practices foster communication, collaboration, and accountability, ensuring timely identification of issues and efficient allocation of resources.

### 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   | 81.76%<br>(955/1,168) | 80.0%     | +1.76%   | Minor Deviation                      |
| Percentage compliance with reportorial requirements from oversight agencies   | 100.00%<br>(6/6)      | 100.00%   | 0.0%     | 1 <sup>st</sup> Sem. 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%<br>(0/0)        | ANA       | -        | -                                    |
| Number of innovative/good practices for organizational and process excellence   | 1                     | ANA       | -        | -                                    |
| Percentage of capacity-building trainings/workshops conducted as planned  | 0                     | No Target | -        | -                                    |
| Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered  | 100.0%<br>(70/70)     | ANA       | -        | -                                    |

The percentage of procurement projects completed in accordance with applicable rules and regulations stands at 81.76% (955 approved Purchase Order out of 1,168 Purchase Request Processed). This surpasses the target of 80.0% by 1.76%. The accomplishment indicates a positive performance in adhering to the established guidelines and procedures for procurement. The variance of +1.76% suggests a minor deviation from the target, which can be considered acceptable. The assessment for the first semester reflects a favorable outcome in maintaining compliance during the procurement process. This achievement demonstrates a commitment to ensuring transparency, accountability, and efficiency in procurement activities, contributing to the overall effectiveness of the organization's operations.

Furthermore, the Field Office Caraga has achieved 100.00% compliance with reportorial requirements from oversight agencies. All six (6) specified requirements have been accomplished, meeting the target of 100.00%. These requirements include:

1. Obtaining an EPA Certificate of Compliance.
2. Updating the PhilGEPS (Philippine Government Electronic Procurement System) with transactions above 1 million from January 1, 2022, to December 31, 2022.
3. Fulfilling the Supplemental FY 2022 2nd Semester report.
4. Submitting the FY 2022 PMR 2nd Semester.
5. Providing the FY 2021 APCPI System Result.
6. Submitting the FY 2023 APP CSE (Annual Procurement Plan Common-Use Supplies and Equipment).

This outstanding accomplishment signifies a high level of diligence and efficiency in fulfilling the reporting requirements of oversight agencies, ensuring transparency and adherence to regulations. It showcases the organization's commitment to upholding accountability and meeting the necessary obligations to regulatory bodies.

The Procurement Section maintains the use of the Integrated Supply and Procurement System (ISPS). The ISPS facilitates the Project Procurement Officers (PPOs) in generating Procurement related forms and monitoring of procurement transactions. Procurement Officers wear multiple hats and manage an array of responsibilities from needs identification to contract management and payment processing. This makes a procurement officer's task riddled with challenges and difficulties. Despite the challenges encountered, the Section was able to support all DSWD programs and services, including relief operation thru procurement of van rental, trucking/forwarding services, provision of food and non-food items, office supplies and other office equipment.

During the procurement process, several concerns and challenges have been encountered, which have impacted the standard timeline. One of the concerns is the insufficient funds allocated for Catering Services, specifically for meals and snacks. This issue has arisen due to inflation, leading to an increase in the price of goods, including the cost of meals and snacks. Local suppliers, particularly hotels and caterers, have marked up their prices by up to 10% compared to previous years. To address this concern, negotiations were conducted with suppliers to adjust the menu based on the cost parameters set by the office. However, it should be noted that compromising the quality of the food being served may have been inevitable in this process.

Another concern encountered is the limited availability of suppliers for IT supplies and equipment with highly technical specifications. Technology advances rapidly, resulting in evolving requirements for IT equipment to keep up with changes. Most requests for IT equipment necessitate higher specifications, and local suppliers have a lead time of 30 to 60 days for delivery. To overcome this challenge, alternative solutions were implemented, such as canvassing IT equipment from nearby regions to expand the pool of available suppliers. This approach aims to mitigate the limitations imposed by the lack of local suppliers capable of meeting the required technical specifications in a timely manner.

## 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   | 3                    | 3         | 0        | 1 <sup>st</sup> Sem.<br>Target<br>Achieved |
| Percentage of real properties titled      | 0.0%                 | ANA       | -        | -  |
| Number of vehicles maintained and managed | 14                   | 14        | 0        | 1 <sup>st</sup> Sem.<br>Target<br>Achieved |
| Percentage of records digitized/disposed: |                      |           |          |  |
| a. Percentage of records digitized        | 100.00%<br>(922/922) | No Target | -        | -  |
| b. Percentage of records disposed         | 0.0%                 | 100.0%    | -        | In Progress                                |

### A. General Services

The General Services Section of Field Office Caraga has successfully maintained the serviceability of 14 vehicles by conducting repair and maintenance activities throughout the semester. Additionally, the section accomplished several improvements and renovations at the Field Office, including the Assistant Regional Director's Offices for Operation and Administration, the lobby of the Pahigayon Building, the NHTS office, and the Crisis Intervention Section Extension Office. Furthermore, they undertook the concreting of roads and parking lots at the Field Office and made repairs for the Crisis Intervention Section.

Given the scarcity of financial resources, the Field Office is requesting the Central Office for the allocation of funds for Capital Outlay. The requested fund is deemed essential for undertaking significant repairs of buildings and vehicles within the Field Office. The funds will enable crucial renovations, improvements, and maintenance measures to ensure optimal functionality and structural integrity. By securing these funds, the Field Office aims to enhance operational efficiency and provide a safe and conducive environment for its personnel.

## **B. Records Management**

The Records Administration and Management Section (RAMS) recently organized the inaugural First Quarterly Meeting for the Document Custodians as part of our commitment to establishing and institutionalizing the DSWD Records Quality Management System (QMS) in line with the International Organization for Standard (ISO) guidelines. The primary objective of this meeting was to foster a coordinated approach among the Document Custodians in their daily operations related to records management. Additionally, the meeting aimed to emphasize the optimal utilization of the Enhanced Document Transaction and Management System (EDTMS) to facilitate efficient processing of incoming and outgoing communications within specified timeframes.

Moreover, the RAMS has mandated all offices, units, and sections of the Field Office to submit an Inventory of Records Holding. This requirement ensures accurate classification of records and determines their appropriate retention periods. The submission of this inventory is also necessary for compliance with the Central Office's regulations.

To further enhance our records management practices, the RAMS conducted a thorough evaluation of our existing records holdings. As a result, the office has identified records that have fulfilled their designated retention periods and are now eligible for disposal. Accordingly, the office is in the process of seeking the required authorization from the National Archives of the Philippines to dispose of 800 sacks of records currently in possession. This disposal is essential to maintain an efficient and effective records management system within our organization.

## **C. Property and Supply**

The Property and Supply Section plays a vital role in the organization by effectively managing various tasks. They regularly update the employees and supplier's library, meticulously record and document newly acquired personal protective equipment (PPE) and semi-expendable properties. The section conducts thorough physical counts of supplies and materials in residential care facilities, disaster welfare goods stored in five warehouses, as well as accountable forms, office supplies, and un-issued semi-expendable properties at the Field Office. They efficiently handle property accountability transfers for all programs, divisions, sections, and units and ensure timely submission of monthly reports, including RPCI, RPCSP, RSMI, RSPI, newly acquired PPE, and ICS reports to the accounting office and COA Office. Immediate issuance of newly delivered supplies, PPE, and ICS to the designated end-users is a priority, as is facilitating equipment borrowing requests from various programs and offices. Additionally, the section carries out the disposal of unserviceable properties through donation, transfer, or public auction. Despite limited office space, they diligently maintain compliance with the 7s requirement and consistently deliver quality service aligned with the agency's objectives. The section also maintains rigorous coordination with the Provincial Government of Agusan del Sur and Registry of Deeds regarding the transfer of the RRCY lot.

**Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project           | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|------------------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                                    |                        |              |              | Obligations          | Disbursement |
| General Management and Supervision | 5,012,949.00           | 4,080,273.90 | 2,520,051.52 | 81.39%               | 61.76%       |

**Financial Performance: Continuing Appropriation - FY 2022**

| Program/Activity/Project           | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|------------------------------------|------------------------|-------------|--------------|----------------------|--------------|
|                                    |                        |             |              | Obligations          | Disbursement |
| General Management and Supervision | 291,225.00             | 291,225.00  | 267,625.00   | 100.00%              | 91.90%       |

As of 1st Semester of CY 2023, the General Management and Supervision obligated a sum of Php 4,080,273.90, which corresponds to 81.39% of the total Current Appropriations of Php 5,012,949.00. Additionally, Php 291,225.00 or 100.00% was utilized under Continuing Appropriation, specifically for Maintenance and Other Operating Expenses. Of the total amount obligated, Php 2,520,051.52 (61.76%) and Php 267,625.00 (91.90%) were disbursed under Current and Continuing Appropriations, respectively.

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Regional Director

**Financial Performance: Current Appropriation - FY 2023**

| Program/Activity/Project           | Total Actual Allotment | Obligations  | Disbursement | Utilization Rate (%) |              |
|------------------------------------|------------------------|--------------|--------------|----------------------|--------------|
|                                    |                        |              |              | Obligations          | Disbursement |
| General Management and Supervision | 5,012,949.00           | 4,080,273.90 | 2,520,051.52 | 81.39%               | 61.76%       |


**Financial Performance: Continuing Appropriation - FY 2022**

| Program/Activity/Project           | Total Actual Allotment | Obligations | Disbursement | Utilization Rate (%) |              |
|------------------------------------|------------------------|-------------|--------------|----------------------|--------------|
|                                    |                        |             |              | Obligations          | Disbursement |
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