



DSWD
Department of Social Welfare and Development



DSWD
FIELD OFFICE
CARAGA

"Kalidad na Serbisyo, Kalidad na Buhay Sigurado"

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ANNUAL

NARRATIVE

ASSESSMENT

REPORT

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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
ANNUAL NARRATIVE ASSESSMENT REPORT
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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 annual narrative assessment report captures the calendar Year 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) cities¹ 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.

¹ 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 ²	194,988	209,082	-14,094 (-6.7%)	(+) Minor Deviation

From January to November 2023 (Period 6 2022 – Period 5 2023), a total of 194,988 distinct Pantawid Pamilya households were provided with conditional cash grants, which falls short of the regional target of 209,082 households. This results in a variance of -14,094 households, representing a deviation of -6.7% from the set target. Notably, there are households that have been currently tagged as Clients Status 31 (Validated Non-poor households) during P6 2022 which contributed to the non-achievement of the physical target. Aside from this, there are also Set 12A households that are still tagged as Client Status 21 (RPMO Approved Households for NPMO Processing).

Of the total served households under the program, the majority of the beneficiaries, comprising 93.5%, fall under the Regular Conditional Cash Transfer, with 182,253 households benefiting from this form of support. On the other hand, the Modified Conditional Cash Transfer accounts for the remaining 6.5%, representing 12,735 households.

Outcome-Level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of Pantawid households with improved wellbeing	100%.00	100%	0.0%	Full Target Achieved
a. Survival	0.12% (197 / 163,778)	2%	-1.88%	(+) Minor Deviation
b. Subsistence	66.08% (108,230 / 163,778)	70%	-3.92%	(+) Minor Deviation
c. Self-Sufficiency	33.80% (55,351 / 163,778)	28%	+5.80%	(+) Minor Deviation
Percentage compliance of Pantawid Pamilya households on school attendance of children	96.06%	95.00%	+0.06%	(+) Minor Deviation
Percentage compliance of Pantawid Pamilya households on availment of health services	99.18%	95.00%	+4.18%	(+) Minor Deviation

Based on the SWDI Assessment Results, Pantawid Pamilyang Pilipino Program's well-being levels in the Caraga region indicates a diversified distribution among assessed-beneficiary households. Firstly, Level 1 (Survival), characterized by households in direct need of assistance due to extreme poverty, constitutes a minimal percentage of 0.12% (197 out of 163,778 households). This highlights the critical nature of support required for the most impoverished households, including cash assistance, capacity building, and access to healthcare and education. In contrast, Level 2 (Subsistence), representing households barely meeting basic living necessities, comprises the majority at 66.08% (108,230 households). These households require targeted interventions for better employment opportunities and additional livelihood sources to elevate their standard of living. Lastly, Level 3 (self-sufficient), accounts for 33.80% (55,351 households). While these households exhibit a degree of independence, the data suggests a substantial portion still necessitates government support and external assistance.

The outcome indicators for the program, focusing on school attendance and health service utilization, exhibit commendable accomplishments against their respective targets. For the Percentage Compliance of Pantawid Pamilya Households on School Attendance of Children,

² Total no. of distinct households funded with conditional cash grants based on payroll from Period 6 of FY 2022 to Period 5 of FY 2023.

the accomplishment stands at 96.06%, slightly surpassing the target of 95.00% by 0.06%. This success reflects the program's effectiveness in motivating households to adhere to educational conditions, demonstrating a positive impact on children's school attendance.

Similarly, in the Percentage Compliance of Pantawid Pamilya Households on Availment of Health Services, the accomplishment is notably high at 99.18%, exceeding the target of 95.00% by a substantial margin of 4.18%. This signifies a robust compliance with health-related conditions, including pre-natal, delivery, and post-natal care for pregnant women, regular preventive health check-ups and vaccines for children aged 0-5 years, and deworming pills for children aged 6-14 years.

Conditional Cash Grants: Period 6 2022 – Period 5 2023

Program/Activity/Project	Amount Funded	Amount Paid	Utilization Rate (%)
Regular CCT	3,902,064,950.00	3,823,073,650.00	97.98%
Modified CCT	253,846,500.00	253,712,500.00	99.95%
TOTAL	4,155,911,450.00	4,076,786,150.00	98.10%

From Period 6 of 2022 to Period 5 of 2023, Regular CCT received a total funding of Php 3,902,064,950.00, out of which Php 3,823,073,650.00 has been paid, resulting in a utilization rate of 97.98%. The Modified CCT program, on the other hand, received a funding of Php 253,846,500.00, with Php 253,712,500.00 paid, leading to a utilization rate of 99.95%. When considering all the conditional cash transfer together, the total funding amounts to Php 4,155,911,450.00, with Php 4,076,786,150.00 paid, resulting in an overall utilization rate of 98.10%. 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 1,299,680,900.00 (31%) is for education grants, Php 1,571,739,750.00 (38%) is for health grants, and Php 1,284,490,800.00 (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	555,097,870.72	554,564,678.23	462,810,688.60	99.90%	83.45%

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%

In CY 2023, the implementation of the Pantawid Pamilyang Pilipino Program had a total actual allotment of Php 555,097,870.72 under Current Appropriation (exclusive of grants). The obligations amounted to Php 554,564,678.23, and disbursements reached Php

462,810,688.60. The utilization rates for obligations and disbursements were at 99.90% and 83.45%, respectively.

For the FY 2022 Continuing Appropriation received in 2023, the Pantawid Pamilyang Pilipino Program had a total actual allotment of Php 7,185,560.50. Both obligations and disbursements were fully utilized at 100.00%, indicating efficient allocation and utilization of funds within the timeframe.

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.

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 (<i>SLP Regular program</i>)	10,048	9,975	+73 (+0.7%)	(+) Minor Deviation
a) Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	10,048	9,975	+73 (+0.7%)	(+) Minor Deviation
b) Total Number of SLP households who received Employment Assistance Fund (EAF) modality	0	0	-	-
Total number of households who received Seed Capital Fund (SCF) thru SLP-PAMANA	2,158	1,760	+398 (+22.6%)	(+) Minor Deviation

The SLP Regular program has successfully provided program modalities to 10,048 participants, exceeding the targeted number of 9,975 by 73 participants, representing a positive variance of 0.7%. Notably, in the SLP-PAMANA implementation, 2,158 households received Seed Capital Fund (SCF), surpassing the goal of 1,760 by 398 households, indicating a substantial positive variance of 22.6%. Overall, a total of 12,206 households were served in year 2023.

As to breakdown of SLP modality of the total served households in SLP regular and SLP PAMANA implementation, 12,197 households were served through the Seed Capital Fund program modality, with a total amount disbursed amounting to Php 173,580,000.00. While, nine (9) households served through Livelihood Settlement Grant, disbursing a total amount of Php 180,000.00.

Specifically, as to project portfolio breakdown of the SLP served households, the SLP Regular - Group project portfolio demonstrated robust outreach, serving 7,658 households and disbursing Php 114,870,000.00. The Referrals - Individual portfolio catered to 23 households, allocating Php 345,000.00. The EO 70 Implementation projects, specifically targeting Former Rebels and CVA, served 9 and 1,347 households, respectively, with disbursed amounts of Php 180,000.00 and Php 16,800,000.00. Both Zero Hunger initiatives, Individual and Group, collectively encompassed 524 households, disbursing a total of Php 7,860,000.00. The SLP - PAMANA project exhibited significant impact, serving 2,158 households and disbursing Php 26,400,000.00. Finally, the Economic Relief Subsidy project portfolio served 487 households, disbursing Php 7,305,000.00. In aggregate, the program reached 12,206 households, with a cumulative disbursement of 173,760,000.00.

Outcome-Level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of SLP Participants involved in microenterprise (SLP Regular)	100% (10,048 /10,048)	100%	0%	Full Target Achieved
Percentage of SLP participants employed	0	No Target	-	-

The outcome indicator for the percentage of SLP participants involved in microenterprise within the SLP Regular program demonstrates a notable accomplishment, with 100% participation achieved. The actual count of participants involved in microenterprise, totalling 10,048 out of the target 10,048, indicates a full target achievement. This outcome reflects a comprehensive and successful implementation of the microenterprise component within the SLP Regular program, with all targeted participants actively engaged in microenterprise development track.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Sustainable Livelihood Program	284,586,614.00	278,627,434.00	222,803,504.80	97.91%	79.96%
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	28,056,684.00	28,056,684.00	27,207,591.46	100.00%	96.97%

The Sustainable Livelihood Program (SLP) received a total allotment of Php 284,586,614.00, with obligations amounting to Php 278,627,434.00 and disbursements reaching Php 222,803,504.80. The utilization rates for obligations and disbursements were 97.91% and 79.96%, respectively. Similarly, the Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program, under SLP, had a total actual allotment of Php 28,056,684.00, with 100% obligations and disbursements of Php 28,056,684.00 and

Php 27,207,591.46, respectively. The utilization rates for obligations and disbursements in this program were 100.00% and 96.97%, indicating full utilization of allocated funds.

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.

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	Full Target Achieved
b. Province	5	5	0	Full Target Achieved
c. Municipality	54	52	+2 (+3.8%)	(+) Minor Deviation
d. Barangay	547	512	+35 (+6.8%)	(+) Minor Deviation
Number of KC-NCDDP-AF sub-projects completed in accordance with technical plans and schedule	535	535	0	Full Target Achieved
Number of households that benefitted from completed KC-NCDDP-AF sub-projects or Households benefitting from sub-projects	172,359	133,750	+38,609 (+29.0%)	(+) Minor Deviation
Percentage of women volunteers trained on CDD	69.0% (9,315 / 13,500)	50.0%	+19.0%	(+) Minor Deviation
Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	43.95% (4,558 / 10,370)	35.0%	+9.72%	(+) Minor Deviation

In the NCDDP-AF program, 547 barangays across 54 municipalities are involved in five (5) groups. The number surpasses the target due to two municipalities joining after policy changes on Local Counterpart Contribution (LCC). In the 3rd quarter of 2023, Group 1

completed the two-phase implementation, but one municipality waived Phase 2 in 2022 due to LCC concerns. Group 2, with 6 municipalities and 41 barangays, finished the program in the last quarter of 2023, with one (1) municipality disengaging earlier due to non-compliance. Group 3, covering 30 municipalities and 337 barangays, completed Phase 1, but one municipality with 16 barangays waived Phase 2. Group 4, with four (4) municipalities and 36 barangays, completed Phase 1 and is in Phase 2. Group 5, involving 35 barangays in two (2) municipalities, joined in the 2nd and 3rd Quarter of 2023, implementing Phase 1 after policy adjustments on LCC. Overall, there are ongoing implementations, completed phases, and instances of municipalities waiving participation in specific phases based on LCC concerns.

Furthermore, 535 subprojects (SPs) were completed, achieving the 100% target for the year 2023. While there were fluctuations in meeting targets during the 2nd and 3rd quarters, the overall implementation successfully caught up, resulting in the full accomplishment of the yearly goal. The number of households benefitting from completed KC-NCDDP-AF sub-projects during the reporting period exceeded the target. A total of 172,359 households were able to benefit from these sub-projects, surpassing the initial target of 172,359 households by +38,609 (+29.0%). Although a minor deviation from the target occurred, the assessment classifies it as a positive minor deviation from the annual 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 69.0%, with 9,315 women out of 13,500 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%. As of end of year 2023, the program achieved a higher percentage of 43.95%, with 4,558 out of 10,370 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	399,213,683.09	398,489,154.05	276,388,725.61	99.82%	69.36%

Financial Performance: Continuing Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC-NCDDP-AF	10,475,517.79	10,475,517.69	10,475,517.69	100.00%	100.00%

In CY 2023, the financial performance of the KC-NCDDP-AF program under the current appropriation has a total actual allotment of Php 399,213,683.09. Obligations amounted to Php 398,489,154.05, with disbursements reaching Php 276,388,725.61. The utilization rates for obligations and disbursements were at 99.82% and 69.36%, respectively. While for the continuing appropriation in FY 2022 funds, the KC-NCDDP-AF program has a total actual allotment of Php 10,475,517.79 in year 2023. Both obligations and disbursements were fully utilized, amounting to Php 10,475,517.69, resulting in 100% utilization rates for both categories.

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	Full Target Achieved
b. Province	5	5	0	Full Target Achieved
c. Municipality	10	13	-3 (-23.1%)	(-) Minor Deviation
d. Barangay	138	155	-17 (-11.0%)	(-) Minor Deviation
Number of KC-KKB sub-projects completed in accordance with technical plans and schedule	49	50	-1 (-2.0%)	(-) Minor Deviation
Number of households benefitted from completed KC-KKB sub-projects	11,447	12,500	-1,053 (-8.4%)	Minor Deviation

Under the KKB modality, there are two (2) implementations: KKB-Cash-For-Work (KKB-CFW) and KKB-Balik Probinsya, Bagong Pag-Asa- Community-Driven Development (KKB-BP2P-CDD). KKB-CFW, a spill-over from 2022, covered 7 municipalities with 100 barangays and was completed in the 2nd quarter of 2023. In KKB-BP2P-CDD, the original coverage of 6 municipalities with 55 barangays was reduced to 3 municipalities with 38 barangays due to a temporary hold in mid-2023 for program retooling. Two (2) municipalities are currently implementing subprojects, with one (1) facing delays in subproject identification. After NPMO's decision-making was delegated to regional management, implementation resumed in November 2023. As of year-end, clustered barangays have submitted RFR documents, progressing towards vehicular subproject procurement. KKB overall achieved 98% of the 50-target subprojects, with one (1) subproject under KKB-CFW waived by the community due to resolved LARR issues, communicated to the NPMO through a waiver.

Also, the number of households benefitted from completed KC-KKB sub-projects totalling to 11,447, showing a variance of -1,053 households, which is -8.4% below the target of 12,500 households. These variances indicate a minor deviation from the set targets for both the completion of sub-projects and the number of households benefitted.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC -KKB	95,090,955.00	91,808,574.00	73,868,678.05	96.55%	80.46%

Financial Performance: Continuing Appropriation – FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC -KKB	128,732,932.00	128,732,932.00	1,919,182.00	100.00%	1.49%

The KC-KKB program under the current appropriation received a total allotment of Php 95,090,955.00. Obligations reached Php 91,808,574.00, with disbursements totaling Php 73,868,678.05 resulting to utilization rates of 96.55% for obligations and 80.46% for disbursements. In the continuing appropriation, the KC-KKB program received a total allotment of Php 128,732,932.00 in 2023. The entire amount was obligated, reaching Php 128,732,932.00, and disbursements amounted to Php 1,919,182.00, resulting in 100% utilization rates for both obligations and disbursements.

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	Full Target Achieved
b. Province	4	4	0	Full Target Achieved
c. Municipality	32	32	0	Full Target Achieved
d. Barangay	94	94	0	Full Target Achieved
Number of KC-PAMANA-IP-CDD sub-projects completed in accordance with technical plans and schedule	51	52	-1 (-1.9%)	(-) Minor Deviation
Number of households that benefitted from completed KC-PAMANA-IP-CDD sub-projects or Households benefitting from sub-projects	22,237	13,000	+9,237 (+71.1%)	(+) Minor Deviation

In KC-PAMANA IP-CDD, the coverage pertains to Batch 3 and Batch 4 areas. Batch 3 initially included 18 CADTs with 149 barangays/ICCs in 31 municipalities, but only 14 CADT areas covering 28 municipalities with 70 barangays/ICCs completed the three cycles of implementation. Delay in Cycle 2 completion for CADT 079 was due to internal conflicts, addressed collaboratively with stakeholders to prevent escalation. Batch 4, encompassing 2 Ancestral Domains with 24 barangays/ICCs in 4 municipalities, is nearing completion of proposed community subprojects, with community monitoring activities in completed areas.

PAMANA IP-CDD achieved a 98% accomplishment (51 out of 52 target SPs). The variance involves dropping one subproject in the 1st quarter of 2023 due to recurring procurement

issues and preference biases, leading to sanctions imposed by the RPMO. The NPMO was formally notified through memoranda on March 02 and 23, 2023.

The number of households benefitting from completed KC-PAMANA-IP-CDD sub-projects has exceeded expectations, with 22,237 households experiencing positive outcomes. This surpasses the annual target of 13,000 households, resulting in a substantial variance of +9,237, representing a positive deviation of 71.1%. 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	25,643,440.00	25,643,440.00	21,279,643.75	100.00%	82.98%

Financial Performance: Continuing Appropriation – FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC-PAMANA	8,491,112.00	8,491,112.00	8,491,112.00	100.00%	100.00%

The implementation of KC-PAMANA IP-CDD in 2023, a total amount of Php 25,643,440.00 was obligated or 100% out of the Current Appropriations, while Php 8,491,112.00 or 100% was obligated under Continuing Appropriation (covering Maintenance and Other Operating Expenses). Of the total amount obligated, Php 21,279,643.75 (82.98%) and Php 8,491,112.00 (100.00%) 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	Full Target Achieved
b. Province	1	1	0	Full Target Achieved
c. Municipality	8	8	0	Full Target Achieved
d. Barangay	105	105	0	Full Target Achieved
Number of KC-PMNP sub-projects completed in accordance with technical plans and schedule	90	90	0	Full Target Achieved
Number of households that benefitted from completed KC-PMNP sub-projects or Households benefitting from sub-projects	9,344	9,344	0	Full Target Achieved

The PMNP implementation officially began in the 3rd Quarter of 2023 due to delays beyond the RPMO's control. Despite this, 8 municipalities with 105 barangays have been engaged in the project since the 1st quarter of the same year. Intensive efforts were made to meet the stringent timeline, and the program status is now nearing full completion of the community-managed implementation stage.

In PMNP, 90 subprojects have been completed with 9,344 households benefitted from the subprojects, meeting the year-end target. Despite significant delays compared to the original timeframe, the catch-up plan submitted by the RPMO to the NPMO indicates that all remaining subprojects (16 SPs) are on track for completion by January 2024.

Outcome-Level Indicator(s)

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	100.0% (89 / 89)	85.0%	+15.0%	(+) Minor Deviation

All 89 subprojects across various modalities underwent a sustainability evaluation, resulting in a 100% satisfaction or better rating on the SET scale. The RPMO demonstrated proactive management by addressing subprojects from the previous year that did not meet satisfactory results. Despite these subprojects being handed over to beneficiary communities, the RPMO informed the respective LGUs about the SET outcomes. This communication aimed to prompt necessary actions, urging the LGUs to revitalize the functionality of the facilities and, when feasible, reinstate the Operation and Maintenance (O&M) Groups. This emphasis on sustainability and follow-up actions underscores the commitment to ensuring the long-term success and impact of the implemented projects.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
KC-PMNP	81,831,769.89	81,633,793.08	76,724,199.03	99.76%	93.99%

The financial performance of the KC-PMNP under the current appropriation showcased a total actual allotment of Php 81,831,769.89. Obligations amounted to Php 81,633,793.08, with disbursements totaling Php 76,724,199.03. The utilization rates for obligations and disbursements were at 99.76% and 93.99%, respectively.

ORGANIZATIONAL OUTCOME 2:

Rights of the poor and vulnerable sectors promoted and protected

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

I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM

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

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

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of Clients Served in Residential Care Facilities	143	158	-15 (-9.5%)	(-) Minor Deviation
a. RRCY	69	96	-27 (-28.1%)	(-) Minor Deviation
b. HFG	74	62	+12 (+19.4%)	(+) Minor Deviation

For the period of January to December 2023, the overall accomplishment stands at 143 clients served in DSWD residential care facilities, representing a negative 9.5% variance from the established target of 158 clients.

As to breakdown, the RRCY achieved a total of 69 clients, reflecting a negative 28.1% deviation from the target of 96. Of the total clients served in RRCY, 27 clients were newly admitted and the 42 clients were carry-over from previous years. The reasons for the negative variance in the RRCY highlight the challenges associated with the admission of clients, an aspect beyond the control of the Center. On the other hand, the HFG surpassed its target, serving 74 clients against a target of 62, resulting in a positive 19.4% variance from the annual target. Out of the total clients served, 53 were newly admitted clients while the 21 were carry-over clients from the previous years.

While the overall achievement falls below the target, the divergent performances in the subcategories prompt a nuanced evaluation of factors influencing client engagement across different Residential Care Facilities.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage clients in residential and non-residential care facilities rehabilitated	47.6%	30.0%	+17.6%	(+) Minor Deviation

Throughout the year, the accomplishment stands at 47.6% of clients successfully rehabilitated for both residential care facilities. This surpasses the annual target of 30.0% by a significant margin, with a positive variance of 17.6%. Out of the 143 clients served in residential care facilities, a total of 68 (47.6%) clients were rehabilitated, representing 37 and 31 clients 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	72,923,394.00	72,923,394.00	54,252,561.08	100.00%	74.40%

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	610,339.00	100.0%	100.00%

In year 2023, the implementation of the services for residential and center-based clients under the current appropriation demonstrated a total actual allotment of Php 72,923,394.00. The obligations reached the full allotment amount at Php 72,923,394.00, and disbursements totaled Php 54,252,561.08. The utilization rates for obligations and disbursements were both 100.00% and 74.40%, respectively, indicating the complete and effective use of allocated funds.

For the FY 2022 continuing appropriation in received in 2023, a total actual allotment of Php 610,339.00 was received. The full amount was obligated and disbursed, resulting in 100% utilization rates for both obligations and disbursements, demonstrating the efficient utilization of the allocated funds.

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				
a. 12th Cycle Implementation: (SY 2022-2023)	77,770	75,791	+1,979 (+2.61%)	(+) Minor Deviation
b. 13th Cycle Implementation: (SY 2023-2024)	73,680	75,791	-2,111 (-2.8%)	(-) 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 output, albeit slightly.

The overaccomplishment can be attributed primarily to the effective mapping of children in the community by the LGUs. The unwavering support of barangay officials facilitated the identification of beneficiaries within the community. The Child Development Worker played a crucial role in leading the mapping efforts.

While in the 13th cycle of implementation for the school year 2023-2024, the accomplished output for this cycle reached 73,680 children, slightly falling short of the established target of 75,791 by 2,111 children. This variance represents a deviation of 2.8% from the anticipated target. The variance can be attributed to the failure of LGU Butuan City to timely liquidate the funds from the previous cycle (12th cycle), which amounted to Php 8,370,000.00. According to the Memorandum of Agreement, the liquidation should have been completed within 30 days after the conclusion of the program, which, in this case, was September 15, 2022. Despite the issuance of three demand letters, the office faced challenges in obtaining the required report as the LGU-Butuan still had pending matters to settle on their end, impeding the submission. The non-compliance with this report poses a significant obstacle for LGU-Butuan as it hinders their acquisition of the Certificate of No Outstanding Balance, a crucial requirement for the transfer of funds in the 2023 13th Cycle implementation.

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)	72.79%	80.00%	-7.21%	(-) Minor Deviation
Percentage of children in CDCs and SNPs with sustained normal nutritional status (12th Cycle Implementation)	100% (74,394 / 74,394)	No Target	-	-

In the 12th Cycle Implementation for the school year 2022-2023, a notable improvement in the nutritional status of malnourished children in Child Development Centers (CDCs) and Supplementary Nutrition Programs (SNPs). Before the feeding sessions commenced, there were initially 2,892 malnourished children identified. However, following the feeding

sessions, a substantial improvement was observed, with 2,105 malnourished children demonstrating enhanced nutritional status.

Also, the program exhibited a remarkable accomplishment as all children in CDCs and SNPs maintained a normal nutritional status, reaching a 100%. This achievement is highlighted by the absolute number, demonstrating that all 74,394 children targeted retained a healthy nutritional status.

Several issues and concerns were identified within the program. The primary challenge was the inadequacy of the current budget parameter for a 1/3 RENI, aimed at improving the nutritional status of the child. To address this, the concern was duly lobbied to the Central Office, with a recommendation to implement an approved increase of budget parameter per child. Another issue emerged as rationed hot meals intended for beneficiaries were being shared among siblings and extended family members. To rectify this, local focal persons were informed of the concern, and technical assistance on the SFP guidelines was provided.

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	206,127,320.00	191,218,463.21	94.62%	92.77%

In CY 2023, the implementation of the Supplementary Feeding Program operated with a total budget of Php 217,845,320.00. A significant portion, Php 206,127,320.00, was obligated for program commitments, and Php 191,218,463.21 was disbursed to cover operational expenses. The utilization rates for obligations and disbursements were 94.62% and 92.77%, respectively.

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	188,010	184,700	+3,310 (+1.79%)	(+) Minor Deviation

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	101.79% (188,010/184,700)	100.00% (184,700/184,700)	+1.79%	(+) Minor Deviation

In 2023, 188,010 senior citizens received social pension, surpassing the set target of 184,700 by 3,310 individuals, with a positive variance of 1.79%. This overachievement can be attributed to an increase in headcount resulting from replacements, as some beneficiaries were delisted for various reasons. Firstly, cases of beneficiaries who have passed away resulted in their removal from the program. Secondly, individuals who transferred their residence were no longer eligible for the social pension in their previous location. Additionally, beneficiaries who started receiving other pensions were also excluded. Duplicate or double entries in the system contributed to discrepancies and were rectified by delisting redundant records. Those individuals receiving honorarium, such as politicians or barangay health workers, and those with regular support from their families were also deemed ineligible for social pension.

The indigent senior citizens who receive social pension utilize their stipend for various essential needs. Commonly, the funds are allocated towards expenditures on food, medicine, and medical utilities. This highlights the crucial role of the social pension in supporting the recipients' basic living requirements, particularly in terms of sustaining a healthy lifestyle through access to nourishment and necessary healthcare resources.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Social Pension for Indigent Senior Citizens	1,138,008,500.00	1,138,008,500.00	1,125,432,503.23	100.00%	98.89%

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	14,016,370.00	100.00%	100.00%

The implementation of Social Pension for Indigent Senior Citizens program operated with a total actual allotment of Php 1,138,008,500.00 in 2023 under current appropriation. The entire allocated amount was obligated, reaching Php 1,138,008,500.00, and disbursements amounted to Php 1,125,432,503.23. Both the obligation and disbursement utilization rates were 100.00% and 98.89%, respectively, indicating full and effective utilization of the allocated funds.

For the Continuing Appropriation, the program had an allocated budget of Php 14,016,370.00. The full budget was obligated and disbursed, resulting in utilization rates of 100.00% for both obligations and disbursements.

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	26	26	0	Full Target Achieved

In CY 2023, the target of providing cash gifts to 26 centenarians in the region was fully achieved with no variance, comprising 7 males and 19 females. The process, including identification, verification, and disbursement, was efficiently executed, showcasing the organization's commitment.

However, the Centenarian program encountered a notable challenge related to insufficient funds for crucial administrative costs, encompassing office supplies, local travel expenses, mobile load, advertising, printing, and other associated expenditures. To address this concern, proactive measures have been taken to explore alternative options, including seeking support from other programs willing to allocate a portion of their funds to assist the Centenarian program. However, to ensure sustained operational efficiency, it is strongly recommended that the DSWD central office allocates a dedicated budget specifically for the administrative costs associated with the program. This strategic allocation will enhance the program's financial stability and enable seamless execution of its objectives without compromising essential administrative functions.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligation	Disbursement
Implementation of RA No. 10868 or the Centenarian Act of 2016	3,047,059.00	3,047,059.00	3,047,048.60	100.00%	100.00%

In CY 2023, the Implementation of RA No. 10868 or known as the Centenarian Act of 2016 had a total actual allotment of Php 3,047,059.00. The entire allotment was obligated and disbursed, with both obligations and disbursements reaching Php 3,047,059.00 and Php 3,047,048.60, respectively. The utilization rates for both obligations and disbursements were 100.00%, indicating the complete and effective utilization of the allocated funds for the implementation of the Centenarian Act.

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	264,903	52,169	+212,734 (+407.8%)	(+) Major Deviation

A total of 264,903 clients were provided assistance in 2023, through the crisis intervention units of Field Office, satellite offices, offsite/pay outs, and Malasakit Center, 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 yearend target of serving 52,169 beneficiaries. The variance between the accomplishment and the target is +212,734, with a percentage variance of +407.8%. It highlights that the program has experienced a considerable increase in the number of beneficiaries served, surpassing expectations.

Out of a total of 264,903 individuals served, the distribution of assistance types reveals that Cash Assistance was provided to the largest number of beneficiaries (136,304), followed by Medical Assistance (109,073), Burial Assistance (11,128), Educational Assistance (5,323), Food Assistance (2,421), and Transportation Assistance (654). Proportionally, it shows that Cash Assistance constituted approximately 51.5% of the assistance provided, Medical Assistance accounted for around 41.2%, Burial Assistance made up roughly 4.2%, Educational Assistance accounted for approximately 2%, Food Assistance constituted about 0.9%, and Transportation Assistance comprised 0.2% 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 beneficiaries of the AICS were Family Head and Other Needy Adults (FHONA), with a total of 196,633 individuals falling into this category. Senior Citizens (SC) accounted for the second highest number of clients, with 65,852 individuals receiving assistance. Persons with Disabilities (PWD) constituted 2,183 of the clients, while Persons Living with HIV-AIDS (PLHIV) made up 193 individuals. Women in Especially Difficult Circumstances (WEDC) had a small representation of 39 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 3 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 st Sem. 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)	1,007,101,138.20	1,007,101,138.20	990,838,005.44	100.00%	98.39%

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	306,867,204.89	100.00%	100.00%

In CY 2023, the implementation of the Assistance to Individuals in Crisis Situation (AICS), under the current appropriation, had a total actual allotment of Php 1,007,101,138.20. The obligations for the AICS reached the full allotment amount at Php 1,007,101,138.20, while disbursements amounted to Php 990,838,005.44. Both the obligation and disbursement utilization rates were 100.00% and 98.39%, respectively. For the Continuing Appropriation, the AICS had a total actual allotment of Php 306,870,155.89. The full allotment was obligated, reaching Php 306,870,155.89, and disbursements amounted to Php 306,867,204.89. The utilization rates for both obligations and disbursements were 100.00%.

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	6,509	175	+6,334 +(3619.4%)	(+) Major Deviation

A total of 6,509 clients were served through community-based services during 2023. Among these clients, there were 243 children, 40 women, 304 solo parents, 336 persons with disabilities (PWDs), and a significant number of 5,586 senior citizens.

Community-based Social Workers/SWAD Team Leaders are tasked with implementing Retained Community-based Services at the provincial level. Their responsibilities include conducting intake interviews, assessing clients based on felt needs, and providing appropriate case management. Furthermore, these professionals offer technical assistance and serve as supervisors for the Crisis Intervention Section in satellite offices across Caraga provinces, excluding Province of Agusan Del Norte.

Community-based social workers provided continuous technical assistance to Local Government Units (LGUs) through phone calls, SWD law monitoring, and LGU-organized trainings. The Field Office internal social workers also acquired similar knowledge and skills. Accomplishments include orientations on protection and gender fair treatment, social work counseling seminars, gender-based violence case management training, workshops on handling Children in Conflict with the Law (CICL), GBV lectures, talk shows, and various training sessions. Most activities were funded by LGUs, with some initiated by the Field Office for internal and external partner capacity-building. Trainings were accredited with Continuing Professional Development (CPD) points for Social Worker License renewal. Due to budget constraints, select LGU social workers were invited, prioritizing those with low findings during Service Delivery Capacity Assessment. The Department emphasizes the importance of continuous training for internal staff to improve capacities and ensure quality service delivery, despite budget limitations impacting ground-level program and service delivery. The deployment of Community-based Social Workers and SWAD Team Leaders at the provincial level is suggested to address gaps in the functional structure.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Community-based Services	8,520,027.90	8,520,027.90	7,925,538.08	100.00%	93.02%

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	133,980.00	100.00%	100.00%

The implementation of Community-based Services in 2023, a total amount of Php 8,520,027.90 was obligated or 100.00% out of the Current Appropriations, 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 7,925,538.08 (93.02%) and Php 133,980.00 100.00% 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	285	ANA	-	-

The number of minors issued with travel clearance fluctuates over the four quarters in 2023. The 2nd quarter stands out with the highest total of 96 minors, indicating a potential peak in travel activities during that period. However, there is a subsequent decline in the 3rd and 4th quarters, with 86 and 55 minors, respectively. The overall total for the year 2023 is 285 minors, with 132 males and 153 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	Full 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 in the region caraga covers the implementation of Recovery and Integration Program for Trafficked Persons.

RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS (RRPTP)

The Republic Act No. 9208 as amended by Republic Act No. 10364 otherwise known as “the Expanded Anti-Trafficking in Persons Act of 2012” provides an important mandate for the Department of Social Welfare and Development to implement rehabilitative and protective programs for trafficked persons.

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

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of trafficked persons provided with social welfare services	68	43	+25 (+58.1%)	(+) Major Deviation

The Field Office Caraga has made significant strides in addressing the issue of human trafficking by providing social welfare services to a notable number of cases. The accomplishment of serving 68 trafficked persons exceeds the set target of 43 by 25 individuals, indicating a substantial positive variance of 58.1%. The variance is attributed to the referred cases from partner stakeholders in the LGUs and law enforcement agencies.

In a broader context, the Field Office has served with a total of 69 cases throughout the year. These cases comprise 51 females and 18 males, highlighting the diverse range of individuals affected by human trafficking. Unfortunately, the Caraga region, specifically the province of Surigao del Norte, has witnessed the highest number of cases, with subsequent occurrences in the provinces of Agusan del Norte and Surigao del Sur.

The nature of these cases is alarming, encompassing various forms of exploitation, including sexual exploitation/prostitution, labor exploitation, and Online Sexual Exploitation of Children (OSEC). This underscores the importance of the Field Office's efforts in providing social welfare services to address the multifaceted challenges posed by human trafficking.

Outcome-level Indicator(s):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of assisted individuals who are reintegrated to their families and communities	100.% (68/68)	94%	+6.0%	(+) Minor Deviation

The program has accomplished 100% accomplishment in reintegrating 68 assisted individuals into their families and communities. This surpasses the set target of 94% by 6 percentage points, demonstrating a positive outcome in terms of successful reintegration efforts. This positive variance indicates that the reintegration strategies and interventions employed during the reporting period were not only successful but exceeded the expectations set for this particular outcome indicator. It reflects the program's effectiveness in achieving its goals related to reintegrating individuals into their social environments.

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)	2,106,544.00	2,106,544.00	1,677,816.50	100.00%	79.65%

In CY 2023, the implementation of Recovery and Reintegration Program for Traffic Persons (RRPTP) in Caraga region operated with a total actual allotment of Php 2,106,544.00. The entire allotment was obligated, reaching Php 2,106,544.00, while disbursements amounted to Php 1,677,816.50. The utilization rates for obligations and disbursements were 100.00% and 79.65%, respectively, indicating complete utilization of the allocated funds for the RRPTP, with a focus on supporting recovery and reintegration efforts for trafficked individuals.

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	230	100	+130 (+130.0%)	(+) Major Deviation
Number of LGUs with prepositioned relief goods	29	68	-39 (-57.4%)	(-) Major Deviation
Percentage compliance to the mandated stockpile	100.0%	100.0%	0	Full Target Achieved

In 2023, a total of 230 staff members underwent training, comprising 92 males and 138 females. The training sessions, conducted on specific dates throughout the year, were focused on various topics. These included the Humanitarian Supply Chain Management Course for Quick Response Team (QRT) members from February 20-24, a QRT Refresher Course held on June 20-21, Child-Friendly Space Training for Local Social Welfare and Development Office (LSWDO) Staff Batch 1 on October 24-26, Comprehensive Emergency Program for Children training for DSWD Social Workers on November 8-10, Child-Friendly Space Training for LSWDO Staff Batch 2 from November 15-17, and finally, a Regional

Training of Trainers on Handling Mental Health and Psychosocial Support Services for the Pool of Psychosocial First Aid Providers conducted from November 22-25.

In addition to internal staff training, the Field Office Caraga contributed expertise by deploying a pool of trainers to offer technical assistance to fifteen (15) Local Government Units (LGUs) as resource persons. The provided assistance encompassed the facilitation of Training on Camp Coordination and Camp Management, as well as Internally Displaced Persons (IDP) Protection. The training sessions occurred on various dates throughout the year, including multiple instances of CCCM and IDP Protection Training in April, May, June, August, and September of 2023. Additionally, there were sessions on CCCM cum GST Training in May and August. Furthermore, a Workshop on the Formulation of Camp Management Plan cum Comprehensive Emergency Program for Children (CEPC) took place in September, while a Workshop on the Formulation of Localized CEPC Plan occurred in November. This collaborative effort aimed to enhance the preparedness and capabilities of LGUs in managing humanitarian crises and protecting displaced populations.

In adherence to the memorandum outlining the prepositioning of relief items to Local Government Units (LGUs) and strategic areas to bolster the Disaster Risk Management Office's (FO) response capabilities, the FO expedited the processing of Memorandum of Agreements (MOA) with partner LGUs and stakeholders. In the fiscal year 2023, a total of 29 LGUs successfully prepositioned relief items, encompassing family food packs (FFPs) and non-food items, to wit:

NO.	Province	LGU	FFPs Capacity
1	Agusan del Norte	Municipality of Kitcharao	1,000
2	Agusan del Sur	Municipality of Santa Josefa	3,000
3	Agusan del Sur	Municipality of San Luis	1,000
4	Surigao del Norte	City of Surigao	5,100
5	Surigao del Norte	PLGU-Surigao del Norte (Mainland)	4,000
		PLGU- Surigao del Norte (Siargao)	2,000
6	Surigao del Norte	Municipality of Mainit	1,000
7	Surigao del Norte	Municipality of Tagana-an	800
8	Surigao del Norte	Municipality of Pilar	3,000
9	Surigao del Norte	Municipality of Dapa	2,500
10	Surigao del Norte	Municipality of Del Carmen	2,400
11	Surigao del Norte	Municipality of Socorro	1,700
12	Surigao del Norte	Municipality of General Luna	1,500
13	Surigao del Norte	Municipality of San Isidro	1,500
14	Surigao del Norte	Municipality of Burgos	500
15	Surigao del Sur	PLGU-Surigao Del Sur	10,000
16	Surigao del Sur	Municipality of Madrid	5,000
17	Surigao del Sur	Municipality of Hinatuan	2,000
18	Surigao del Sur	Municipality of San Agustin	2,000
19	Surigao del Sur	Municipality of Barobo	1,000
20	Surigao del Sur	Municipality of Carrascal	1,000
21	Surigao del Sur	Municipality of Lingig	1,000
22	Surigao del Sur	Municipality of Lianga	1,000
23	Dinagat Islands	Municipality of Cagdianao	5,000
24	Dinagat Islands	PLGU-Dinagat Islands	4,000
25	Dinagat Islands	Municipality of Tubajon	2,000

26	Dinagat Islands	Municipality of Dinagat	1,500
27	Dinagat Islands	Municipality of Libjo	1,000
28	Dinagat Islands	Municipality of Loreto	800
29	Dinagat Islands	Municipality of San Jose	500

Lastly, the compliance percentage with the mandated stockpile stands at 100.0%, reflecting a complete attainment of the set targets. This accomplishment indicates full compliance with the specified requirements and underscores the successful achievement of the established stockpile objectives.

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	47	ANA	-	-
Number of internally displaced households provided with disaster response services	226,270	ANA	-	-

Disaster response services were extended to a total of 47 Local Government Units (LGUs), benefiting 226,267 families. The majority of these families were affected by various incidents, notably the Mw 7.4 Earthquake that occurred on December 2, 2023, along with other sporadic events such as fires and armed conflicts. 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. Surigao del Sur recorded the highest number of families served, accounting for an overwhelming majority with 194,749 families. In contrast, Agusan del Norte and Agusan del Sur had 8,839 and 8,687 families served, respectively. Dinagat Islands had a comparatively lower impact, with 918 families receiving disaster response services. Surigao del Norte recorded 13,077 families served.

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	116,073	118,932	-	-

The Field Office Caraga diligently continued the implementation of Emergency Shelter Assistance for families affected by Typhoon Odette in December 2021. Specifically, FO Caraga successfully served 96.73% of the target beneficiaries, totaling 21,391 families, whose houses were totally damaged by the typhoon. Additionally, for partially damaged houses, FO Caraga achieved a commendable 97.80% accomplishment by serving 94,682 beneficiaries out of the 96,819 target. In summary, a notable 97.60% accomplishment rate was achieved as a total of 116,073 beneficiaries were served out of the combined target for both partially and totally damaged houses, reaching 118,932.

Province	Target* (Totally Damaged Houses)	No. Of served Households	Total amount Disbursed	Percentage of accomplishment
Agusan del Sur	2	2	20,000.00	100%
Surigao del Norte	20,639	19,936	161,505,000.00	96.59%
Surigao del Norte	1,472	1,453	13,645,000.00	98.71%
TOTAL	22,113	21,391	175,170,000.00	96.73%

* Based on LGU proposal

Province	Target based on LGU proposal (Partially Damaged Houses)	No. of served Households	Total Amount Disbursed	Percentage of accomplishment
Agusan del Norte	5,584	5,386	13,465,000.00	96.45%
Agusan del Sur	80	73	182,500.00	91.25%
Surigao del Norte	71,761	70,470	176,175,000.00	98.20%
Surigao del Sur	3,328	3,174	7,935,000.00	95.37%
Dinagat Islands	16,066	15,579	38,947,500.00	96.97%
TOTAL	96,819	94,682	236,705,000.00	97.79%

* Based on LGU proposal

Outcome-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of disaster-affected households assisted to early recovery stage	97.6%	100.0%	-2.4%	(-) Minor Deviation

The outcome indicator for Organization Outcome 3, specifically the percentage of disaster-affected households assisted to the early recovery stage, reflects a commendable accomplishment of 97.6%. This translates to providing early recovery services to 116,073 households out of the total target of 118,932 households. The successful implementation of these services signifies a substantial progress in facilitating the recovery of households affected by the disaster, contributing to the overall resilience and restoration of the affected communities.

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	35,280	35,297	-17 (-0.05%)	(-) Minor Deviation

In support of Risk Resiliency Program (RRP), the DSWD implements the Cash-for-Work for Climate Change Adaptation and Mitigation (CFW-CCAM) to encourage participation in

community projects; provide temporary employment as income augmentation to families; minimize impacts of climate change and disasters through adaptation, prevention, preparedness and rehabilitation; and, enhance capacities of communities by strengthening coordination on disaster risk reduction and climate change adaptation.

Cash-for-work assistance was disbursed to 35,280 beneficiaries, achieving a 99.95% accomplishment rate against the set target of 35,297 beneficiaries for the year 2023. Variances in the numbers can be attributed to factors such as out-of-town beneficiaries, instances of duplication, and cases where identified beneficiaries did not actively participate in the work programs.

Financial Performance: Current Appropriation - FY 2023

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Disaster Response and Rehabilitation Program	156,273,776.80	155,105,776.80	145,758,152.83	99.25%	93.97%
Quick Response Fund (QRF)	49,888,582.66	49,370,832.66	35,838,500.66	98.96%	72.59%

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	1,950,817.34	100.00%	100.00%

In CY 2023, the Disaster Response and Rehabilitation Program operated with a total actual allotment of Php 156,273,776.80. The obligations amounted to Php 155,105,776.80, and disbursements totaled Php 145,758,152.83. The utilization rates for obligations and disbursements were 99.25% and 93.97%, respectively, indicating a high level of commitment to utilizing the allocated funds for disaster response and rehabilitation efforts.

The Quick Response Fund (QRF) in FY 2023 had a total allotment of Php 49,888,582.66. Obligations reached Php 49,370,832.66, and disbursements amounted to Php 35,838,500.66. The utilization rates for obligations and disbursements were 98.96% and 72.59%, respectively. While of Continuing Appropriation received in 2023, the QRF had a total actual allotment of Php 1,950,817.34, and both obligations and disbursements were fully utilized at 100.00% reflecting efficient utilization of the allocated funds for immediate response needs.

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	3	1	+2 (+200.0%)	(+) Major Deviation
b. Licensed Private SWAs and Auxiliary SWDAs	4	1	+3 (+300.0%)	(+) Major Deviation
c. Pre-accreditation SWDAs	0	No Target	-	-
Number of CSO accredited:				
a. Implementing Partner CSOs (Validated)	0	ANA	-	-
b. Beneficiary Partner CSOs Accredited	449	ANA	-	-
Number of service providers accredited:				

a. SWMCCs	3	ANA	-	-
b. PMCs	12	ANA	-	-
c. DCWs (ECCD Services)	52	NT	-	-
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100% (8/8)	100%	0%	Full Target Achieved

In the terms of registered private SWAs, the annual target has been achieved, with three (3) SWA successfully registered in CY 2023 surpassing its annual target with a major deviation of 200.0%. Also, for licensed private SWAs and auxiliary SWDAs, four (4) licenses were issued to SWAs and Auxiliary SWDAs which is 300% more than its annual set 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.

Furthermore, accomplishment in the Beneficiary Partner Civil Society Organizations (CSOs) accreditation, a total of 449 associations of the Sustainable Livelihood Program (SLP) were successfully accredited meeting the accreditation criteria.

Moreover, the number of service providers accredited in different categories. Among them, SWMCCs have three (3) accredited providers, while PMCs have 12 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 CY 2023. The data reveals that 100% of the SWDAs have successfully received their RLA certificates within the specified timeframe. The accomplishment ratio of 8 out of 8 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):

Outcome Indicators	Accomplishment	Target	Variance	Assessment
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	114% (16/14)	100% (14/14)	+14%	(+) Minor Deviation
a. Registered and Licensed SWAs	108% (13/12)	100% (12/12)	+8%	(+) Minor Deviation
b. Accredited SWDAs	150% (3/2)	100% (2/2)	+50%	(+) Major Deviation
c. Accredited Service Providers	0	No Target	-	-

Commendable achievements are evident in the outcome indicators related to sustained compliance with social welfare and development standards. The overall percentage of SWAs, SWDAs, and service providers exhibiting sustained compliance stands at 114% (16 out of 14), surpassing the targeted 100%, with a positive variance of 14% denoting a positive minor deviation from its target. Specifically, registered and licensed SWAs attained a compliance rate of 108% (13 out of 12), exceeding the 100% target, resulting in an 8% positive variance. While, accredited SWDAs demonstrated a significant compliance rate of 150% (3 out of 2), representing a major deviation with a 50% positive variance.

As to challenges experienced by the program, one of the foremost challenges encountered pertains to the proclaimed substantial transformation stemming from the imminent centralization of programs and services starting 2024. Despite the implementation of enhancements and system improvements across Field offices, coupled with the adoption of diverse performance management tools aimed at enhancing the delivery of regulatory programs and services, a surprising shift towards centralizing the regulatory aspects of the program occurred. This transition has instigated significant organizational changes. The Field office was unprepared for these changes, as the alterations transpired sooner than anticipated. Abrupt changes included the restructuring of the staff complement in the Standards Section, resulting in the displacement of key personnel crucial for its seamless operation. Moreover, uncertainties prevailed while awaiting the issuance of the final advisory.

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	643,645.00	546,478.23	100.00%	84.90%

During the 1st Semester of 2023, the implementation of Standards-setting, Licensing, Accreditation, and Monitoring Services resulted in an obligation of Php 643,645.00, which accounted for 100.00% of the allocated Current Appropriations for Maintenance and Other Operating Expenses. Out of the obligated amount, a total 546,478.23 was disbursed, representing 84.90% 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 released directly to the field office 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)	9	4	+5 (+125.0%)	Major Deviation
Number of LGUs assessed in terms of their functionality level along delivery of social protection	2	2	0	Full Target Achieved
Percentage of LGUs provided with technical assistance	118.0% (78/66)	85.0% (66/78)	+33.0%	Major Deviation
Percentage of LGUs provided with resource augmentation	100.0% (33/33)	ANA	-	-
Percentage of LGUs that rated TA provided as satisfactory or better	100.0% (78/78)	80.0%	+20.0%	Minor Deviation
Percentage of LGUs that rated RA provided as satisfactory or better	100% (50/50)	80.0%	+20.0%	Minor Deviation

In 2023, a total of nine (9) learning and development interventions (LDI) were successfully provided to Local Government Units (LGUs) through Local Social Welfare and Development Offices (LSWDOs), surpassing the targeted (4) four LDI by a notable major deviation of 125.0%. Concurrently, the assessment of LGUs in terms of functionality level along the delivery of social protection yielded an accomplishment of two (2) LGUs – City of Butuan and Municipality of Tagana-an, Surigao del Norte, precisely meeting the set target.

Also, the provision of technical assistance exhibited a major deviation, with an accomplishment of 118.0% (78 out of 66) compared to the targeted 85.0% (66 out of 78). Resource augmentation achieved a notable 100.0% or 33 out of 33 LGUs needing resource augmentation by promptly providing immediate relief supplies, materials, and augmenting funds to Local Government Units (LGUs) affected by recent earthquakes and natural calamities. The augmentation initiatives demonstrate the program's commitment to enhancing LGU resilience and capacity in the face of unforeseen challenges, marking a successful intervention. Furthermore, LGUs rated the Technical Assistance (TA) and Resource Augmentation (RA) provided at a commendable 100.0%, exceeding the respective satisfaction target of 80.0% by a positive minor deviation of 20.0%.

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.

Outcome-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of LSWDOs with improved functionality	100% (2/2)	100%	0	Full Target Achieved
a. Enhance Service Delivery (Level 1)	0	0	-	-
b. Better Service Delivery (Level 2)	1	1	0	Full Target Achieved
c. Improved Service Delivery (Level 3)	1	1	0	Full Target Achieved

For the outcome indicator, the assessment conducted in the fourth quarter of 2023. The assessment targeted two (2) Local Government Units (LGUs): the City of Butuan and the Municipality of Taganaan. The Regional Technical Assistance and Monitoring Team (RTAMT) conducted the assessment, reporting an accomplishment in alignment with the predetermined target. Both assessed LGUs, namely the City of Butuan and the Municipality of Taganaan, demonstrated enhanced functionality levels. Specifically, the Municipality of Taganaan exhibited an advancement from Level 1 to Level 2, while the City of Butuan progressed from Level 2 to Level 3. This outcome signifies the successful achievement of the targeted improvements in functionality for the specified LGUs. The detailed assessment results provide valuable insights into the positive developments observed in the operational capacities of the assessed LSWDOs.

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	66,829,000.00	61,512,025.33	100.00%	92.04%

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%

In CY 2023, the Provision of Technical/Advisory Assistance and Other Related Support Services had a total actual allotment of Php 66,829,000.00. The entire allotment was obligated, reaching Php 66,829,000.00, while disbursements amounted to Php 61,512,025.33. The utilization rates for obligations and disbursements were 100.00% and 92.04%, respectively.

While for Continuing Appropriations received in 2023, the Provision of Capability Training Programs had a total actual allotment of Php 45,144.00. Both obligations and disbursements were fully utilized at 100.00%.

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:	3	ANA	-	-
a. Medium-term Plans	1	ANA	-	-
b. Annual Plans	2	ANA	-	-
Number of Researches completed	2	2	0	Full Target Achieved

A. Plan Formulation and Development

In adherence to DSWD Field Office Caraga's commitment to regional development, a significant portion of efforts was dedicated to providing technical assistance in the formulation and development of Regional Plans. Collaborating with stakeholders from various offices, the PDPS engaged in an extensive consultative process, ensuring that diverse perspectives were considered.

Furthermore, recognizing the significance of collaboration, the staff from PDPS actively provided technical support to inter-agency and inter-office committees. The section facilitated effective communication and knowledge exchange, fostering a conducive environment for collective decision-making. By actively participating in committee meetings, workshops, and knowledge-sharing sessions, the section ensured that technical expertise was readily available to address challenges and enhance the efficiency of collaborative efforts. This collaborative approach not only streamlined processes but also strengthened the bond between different agencies and offices, establishing a framework for sustained cooperation.

Lastly, the Field Office Caraga, through PDPS and support from Management, took a proactive role in formulating and leading the development of Regional Thrust and Priorities. This involved a comprehensive analysis of the region's needs, potential areas for growth, and aligning these with overarching national and global priorities. The office crafted a cohesive framework that not only addressed immediate concerns but also positioned the region for long-term success. This included identifying key sectors for investment, fostering innovation, and emphasizing inclusivity in the development agenda.

B. Plan Implementation Monitoring and Reporting

Throughout the year, the PDPS undertook the responsibility of monitoring the implementation of regional plans and ensuring adherence to departmental policies mandated by various laws. This dual focus not only required meticulous oversight but also demanded a comprehensive understanding of regional dynamics and legal frameworks governing our operations.

Efforts were exerted directed towards the meticulous monitoring of the implementation of regional plans. This involved close collaboration with stakeholders, regular site visits, and leveraging technology for real-time data collection. The Office ensured that the regional plans were executed in accordance with established timelines and aligned with the overarching goals of sustainable development. Such that, regular and comprehensive periodic reports were prepared to provide stakeholders, including regional management and external partners, with transparent insights into the progress, challenges encountered, and the impact of the implemented plans. These reports served as crucial tools for informed decision-making, allowing for timely adjustments to strategies and interventions.

C. Research Development, Implementation and Development

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 given 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 Section also manages data and research requests from external clients, including students, academia, other government agencies, NGOs, and research institutions. According to Memorandum Circulars 9 and 10, series of 2019, PDPS serves as the process implementer for three (3) Standard Operating Procedures (SOPs) related to internal and external research and evaluation (R&E) requests. Under SOP 1, the Section, guided by the research focal, oversees the review and approval of external researchers seeking to conduct research and obtain primary data within the Department. Meanwhile, SOP 2 outlines the

procedure for acquiring social welfare and development data and information in the Department. Finally, SOP 3 provides the process in the review and approval of in-house research studies conducted by the ODSU officials and employees of the Department.

In addition, the PDPS has facilitated a total of 11 research requests from external researchers during CY 2023, 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 16 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.

D. 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 concerned 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	62,600.00	62,600.00	57,200.00	100.00%	91.37%

In CY 2023, the budget for Formulation and Development of Policies and Plans program operated with a total actual allotment of Php 62,600.00 in Caraga region. The entire allotment was obligated, reaching Php 62,600.00, while disbursements amounted to Php 57,200.00. The utilization rates for obligations and disbursements were both 100.00% and 91.37%, respectively.

II. SOCIAL TECHNOLOGY DEVELOPMENT AND ENHANCEMENT

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	4	4	0	Full Target Achieved
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 shows that four (4) intermediaries have successfully replicated the technologies, achieving the annual set target for this year. The following were the LGUs who replicated the completed social technologies, to wit:

LGU	Social Technology	Brief Description of replicated Social Technology
LGU San Miguel, Surigao del Sur	Project CARE-ABLE	Community Action and Resources for Accessible and Better Living Environment (CARE-ABLE) for Persons with Disability to ensure their optimum participation, growth and development.
Liangá, Surigao del Sur	YAKAP Bayan Program	The Yakap Bayan Program is designed to improve well-being and social functioning of Recovering Persons Who Use Drugs (RPWUDs). Specifically aims to: (i) provide adequate preparation for RPWUDs reintegration to own communities; (ii) enhance capacities of the RPWUDs in coping with the demands of their environment upon to their communities; (iii) enhance the knowledge, attitude and skills of their families to serve as co-journeymen of RPWUDs towards their recovery; and (iv) facilitate an enabling environment for the reintegration of RPWUDs in communities.
LGU Cortes, Surigao del Sur	YAKAP Bayan Program	
LGU Bislig City, Surigao del Sur	Adoption of SIPAG	Sustaining Interventions in Poverty Alleviation and Governance (SIPAG) Project in particular the utilization of the electronic-Social Case Management System (eSCMS) Version 2.0 to ensure their optimum knowledge and skills as effective and efficient case managers by using on-line supervision of cases, tracking of referral, tracking of movement in the level of well-being of beneficiaries and faster retrieval of case details through the SIPAG database.

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	2,642,818.00	1,834,602.98	100.00%	69.42%

During year 2023, the implementation of Social Technology Development and Enhancement in Caraga Region managed a total actual allotment of Php 2,642,818.00. The entire allotment was committed, amounting to Php 2,642,818.00, while disbursements totalled Php 1,834,602.98. With utilization rates of 100.00% for obligations and 69.42% for disbursements,

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	21	ANA	-	-
No. of requests for List of Poor Households generated	3	ANA	-	-
No. of requests for statistical data granted	6	ANA	-	-
No. of name-matching requests granted	67	ANA	-	-
Results of the Listahanan 3 special validation of Pantawid Program	8,888	11,466	-2,578 (-22.5%)	(-) Minor Deviation
Regional Profile of the Poor developed	0	1	-1 (-100.0%)	Not started

A. Listahanan Data Sharing

The National Household Targeting Section (NHTS) has been actively conducting inspection meetings with Local Government Units (LGUs) to ensure the effective implementation of Data Sharing Agreements (DSAs). The primary objective is to facilitate the smooth sharing of the NHTS database with all LGUs within the Caraga Region.

Caraga Region encompasses a total of 73 municipalities and cities, including 67 municipalities, 5 component cities, and 1 highly urbanized city. Notably, the NHTS has achieved a commendable milestone by successfully conducting monitoring and inspection activities in all 73 of these municipalities and cities, achieving a 100% coverage rate.

As of to date, the NHTS has successfully executed 21 Data Sharing Agreements (DSAs) with these municipalities and city:

Province of Agusan del Norte:

1. Municipality of Tubay;
2. Municipality of Buenavista

Province of Agusan del Sur:

1. Municipality of San Luis;
2. Municipality of Rosario.

Province of Surigao del Norte:

1. City of Surigao;
2. Municipality of San Francisco;
3. Municipality of Sison;
4. Municipality of Alegria;
5. Municipality of Gigaquit;
6. Municipality of Mainit;
7. Municipality of Malimono;
8. Municipality of Tagana-an;
9. Municipality of Bacuag;

Province of Surigao del Sur:

1. Municipality of San Agustin;
2. Municipality of Lianga;
3. Municipality of Tago;
4. Municipality of Hinatuan;
5. Municipality of Lanuza;
6. Municipality of Marihatag;
7. Municipality of Carrascal;
8. Municipality of Cagwait.

B. Listahanan Data Sharing Orientation/ Consultation Dialogue Data Request

The consultation dialogue for this year has been successfully conducted across all provinces in the Caraga Region. The consultation dialogue was attended by various stakeholders including local government units (LGUs), National Government Agencies (NGAs), Civil Society Organization (CSOs), and the Academe within the region.

Moreover, for name matching, a total of 67 requests were facilitated and responded. 14 of these are from Pantawid Pamilya Program, 45 from the Sustainable Livelihood Program, one (1) from the Promotive Services Division, one (1) from KALAHI Program, and six (6) from the Enhanced Partnership Against Hunger and Poverty Program (EPAHP). Additionally, three (3) statistical requests were facilitated and responded with two (2) being internal requests from TARA and DRMD, and one (1) external request coming from the Municipality of Hinatuan, Surigao del Sur.

C. 2nd Round Special Assessment of *Pantawid Pamilya* Households

Province	Target	Assessed	%	Unassessed	%	Total	Total %
Agusan del Norte	2,031	847	41.10%	904	44.51%	1,751	86.21%
Agusan del Sur	4,260	1,129	26.50%	1,505	35.33%	2,634	61.83%
Surigao del Norte	1,984	986	49.70%	473	23.84%	1,459	73.54%
Surigao del Sur	2,562	1,285	50.16%	1,169	45.63%	2,454	95.78%
Dinagat Islands	629	226	35.93%	364	57.87%	590	93.80%
Total	11,466	4,473	39.02%	4,415	38.51%	8,888	77.52%

Out of 11,466 households that are subject for the 2nd round assessment, a significant proportion of 4,473 households (equivalent to 39.02%) has been successfully assessed. Meanwhile, 4,415 households (equivalent to 38.51 %) are categorized as unassessed, attributed to various reasons, specifically:

Province	Unlocated	Deceased	Transferred	NQD	Total	Percentage (From Targets)
Agusan del Norte	467	54	324	59	904	44.51%
Agusan del Sur	859	72	544	30	1,505	35.33%
Surigao del Norte	241	60	172	0	473	23.84%
Surigao del Sur	772	83	313	1	1,169	45.63%
Dinagat Islands	364	0		0	364	57.87%
Total	2,703	269	1,353	90	4,415	38.51%

Thus, out of the 11,466 households that are subject for assessment, a substantial achievement has been reached, with 8,888 households successfully assessed. This represents an impressive 77.52% completion rate in the assessment process. The successful assessment of this significant proportion of targeted households is indicative of the effective and efficient execution of the assessment initiative.

D. Profile of the Poor

The development of the regional Profile of the Poor remains a primary focus for this. Currently, our Information Officer is meticulously reviewing and refining the regional profile before its planned dissemination. This rigorous process is undertaken to guarantee that the profile is comprehensive, accurate, and truly representative of the intricate socioeconomic dynamics within the region.

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	7,068,000.00	7,068,000.00	5,970,140.22	100.00%	84.47%

the National Household Targeting System for Poverty Reduction in Caraga region operated with a total actual allotment of Php 7,068,000.00. The entire allotment was obligated, reaching Php 7,068,000.00, while disbursements amounted to Php 5,970,140.22. Both the obligation and disbursement utilization rates were 100.00% and 84.47%, respectively.

IV. INFORMATION AND COMMUNICATIONS TECHNOLOGY MANAGEMENT

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

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage uptime for Field Office	99.44%	95%	+4.49%	(+) Minor Deviation
Number of DSWD Sub- Regional Sites connected to the DSWD Enterprise Network	9	9	0	Full Target Achieved
Percentage of functional information systems deployed and maintained	100%	100%	0%	Full Target Achieved
Number of Information systems developed/enhanced in partnership with Business Owner	2	2	0	Full Target Achieved
Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	33	33	0	Full Target Achieved
Percentage of mission critical databases managed and maintained	100%	100%	0%	Full 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%	Full Target Achieved
Number of for build-up and deployed databases	2	NT	-	-
Percentage Uptime of Local Servers and Storage	98.59%	95%	3.59%	(+) Minor Deviation
Percentage uptime of local datacenter/interim datacenter	98.59%	95%	3.59%	(+) Minor Deviation
Percentage uptime of Power Management and Corresponding Power Backup	98.59%	95%	3.59%	(+) Minor Deviation
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	98.59%	95%	3.59%	(+) Minor Deviation
Number of functional websites developed and maintained	1	1	0	Full Target Achieved
Percentage uptime of local hosted websites	99.33%	95.00%	4.33%	(+) Minor Deviation
Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100.00%	100.00%	0%	Full Target Achieved
Number of Information Systems with vulnerability assessment and patched accordingly	2	4	-2 (-50.0%)	(-) Minor Deviation
Percentage of end points secured	135.52%	100%	35.52%	(+) Major Deviation
Number of endpoints protected by enterprise antivirus/antimalware	1505	ANA	-	-
Number of endpoint licenses	1038	ANA	-	-
Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/ timeline	99.49%	100%	-0.51%	(-) Minor Deviation

Total Percentage of TA responded and resolved within SLA of All Division	99.49%	100%	-0.51%	(-) Minor Deviation
Total Number of TA received	900	ANA	-	-
Total Number of TA responded and resolved within SLA	859	ANA	-	-
Number of Learning and Development Interventions on ICT Service Management conducted	2	2	0	Full Target Achieved
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	1854	ANA	-	-
a. Number of new facilities and infrastructure put in place	3	ANA	-	-
b. Number of ICT Equipment put in Place	1851	ANA	-	-

The data shows significant accomplishments in various areas of the ICT operations in DSWD Field Office Caraga. The field office uptime achieved a 99.49%, 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 99.33% uptime rate. Information systems have undergone vulnerability assessments and patching with a 100% compliance rate. A noteworthy accomplishment is the 135.52% achievement in securing endpoints, surpassing the 100% target. A large number of endpoints (1,505) are protected by enterprise antivirus/antimalware, and there are 1,038 endpoint licenses. Technical assistance requests have seen a high response and resolution rate of 99.49% within the SLA, with a total of 859 TA cases resolved out of 900 received. Similarly, the total number of new ICT systems, equipment, facilities, and infrastructure is indicated as 1,854, with the breakdown of 3 new facility and infrastructure and 1851 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	21,175,616.00	21,175,616.00	12,057,265.90	100.00%	56.94%

Financial Performance: Continuing Appropriation - FY 2022

Program/Activity/Project	Total Actual Allotment	Obligations	Disbursement	Utilization Rate (%)	
				Obligations	Disbursement
Information and Communications Technology Service Management	1,603,896.00	1,603,896.00	1,354,611.00	100.00%	84.46%

In CY 2023, the Information and Communications Technology Service Management in Caraga region has obligated a total amount of Php 19,557,853.00 or 92.36% out of the Current Appropriations, while Php 1,603,896.00 or 100.00% was obligated under Continuing Appropriation (covering Maintenance and Other Operating Expenses and Capital Outlay). Of the total amount obligated, 12,057,265.90 (61.65%) and Php 1,354,611.00 (84.46%) were disbursed under Current and Continuing Appropriations, respectively.

V. INTERNAL AUDIT

The Internal Audit Unit performs the function of encompassing the examination of the adequacy and effectiveness of the different programs under the DSWD 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 Internal Audit Service recently conducted an audit on the Release and Distribution of Food and Non-Food Items (FNIs) for Disaster Response Operations from November 13 to December 15, 2023, as part of the output indicator on Percentage of audit recommendations complied with. The Final Audit Report is scheduled for submission to the Secretary, rendering this indicator irrelevant to the Internal Audit Unit for CY 2023. Additionally, output indicator on "Percentage of integrity management measures implemented" is no longer applicable to the Internal Audit Unit, as the Field Office Caraga has achieved 100% compliance with the Integrity Management Plan (IMP) for CY 2021, marking the final year of implementation according to the IM Plan 2015-2020. A memorandum from the Head of IMC Secretariat dated February 10, 2022, indicates that the IMC-Secretariat is consulting with the Program Management Committee (PMC) on directives for CY 2022 to the Field Offices. Furthermore, a memorandum from the Secretary has postponed the submission of IMP Reportorial Requirements, proposing its integration with the Department's Enterprise Risk Management and considering a workshop on harmonizing the IMP with the Department's Quality Management System.

As of December 31, 2023, the Agency Action Plan and Status of Implementation (AAPSI) for CAAR has been submitted, detailing compliance with COA-issued Audit Observation

Memoranda by December 11, 2023. The report reveals that 77% of the audit recommendations from Management Letter CY 2022 have been fully implemented, while the remaining 23% are still in progress (on-going compliance).

The Internal Audit Unit played a vital role in the DSWD-wide ISO 9001:2015 certification journey, serving as the QMT Secretariat and Internal Quality Audit Auditors. They conducted planned audits, completed the Audit Checklist, and prepared Audit Reports. Additionally, to ensure asset safeguarding and compliance with laws in program implementation, the Internal Audit Unit conducted various activities, including cash examinations, process audits for AICS, orientation sessions on cash management and ISO forms, compliance audits on FO Caraga Payroll Administration Service, assistance in Technical Sharing Sessions, and participation in audits related to the Release and Distribution of Food and Non-Food Items for Disaster Response Operations.

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 Unit 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 support to operations, the unit 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	48	12	+36 (+300.0%)	(+) Major Deviation
b. Issuance of press releases	289	48	+241 (+502.1%)	(+) Major Deviation
c. Communication campaigns	22	3	+19 (+633.3%)	(+) Major Deviation
Number of IEC materials developed	375	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).

B. Information Caravan

The Social Marketing Unit of Field Office Caraga conducted a total of 48 Information Caravans in 2023, 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 year, the Unit accomplished the production of 289 press releases, with 71 releases generated during the first quarter, 78 releases during the second quarter, 65 in third quarter, and 75 during 4th quarter of 2023. These press releases were effectively disseminated through various media outlets, encompassing both tri and quad media channels. Moreover, the Unit facilitated a total of 178 radio interviews, comprising 96 interviews in the first semester and 82 interviews in the second semester. Additionally, five (5) television interviews were conducted in 2023, involving both local and national media organizations.

D. Communication Campaigns

Throughout the year, the Field Office Caraga's Social Marketing Unit conducted various significant campaigns, including Autism Consciousness Week, the SHIELD Program addressing child labor, support for families affected by LPA/Shearline, Gender and Development/SOGIE Campaign, engagement with Farmers/Fisherfolks for Zero Hunger, targeted Information Caravans for specific sectors, CRCF Celebrations, payouts for Senior Citizens and Centenarians, Information Drive for Solo Parents, Women's Month Celebration, International AIDS Candlelight Memorial, FINFI augmentation for Conflict-Affected communities, *Pakighinabi*: DSWD Stakeholders Forum, *Pagtuon*: SLP Learning Exchange Forum, *Pag-ila 2023*: Recognition of Outstanding Participants and Members of SLP, Orange Friday (18-Day Campaign to end VA), Candle Light Memorial (World AIDS Day), HIV Seminar (World AIDS Day), FOOD STAMP (Program Launching), Community Garden PH (Program Launching), B-SPARED (Program Launching), Run for Resilience (Disaster Resilience Month) - Community-Driven Development (CDD) Run, IP Summit, Rice Distribution (Attended by President Marcos), Media Forum, Stakeholders' Forum, 3rd Quarter Fire Drill, 4Ps Katumanan (Graduation Rites), Children's Month Celebration, National Family Week, Nutrition Month Celebration, and Elderly Filipino Week.

E. Information, Education, and Communication Materials

In 2023, a total of 375 Information, Education, and Communication (IEC) materials were crafter and developed. This comprised 186 IECs in the 1st semester and an additional 189 IECs in the second semester. 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. These IEC materials were distributed to the external and external stakeholders of the Field Office.

F. Facebook Analytics Generation

The DSWD Field Office Caraga achieved a Facebook page engagement rate of 32.51% in the first semester and 32.92% in the second semester quarter, averaging at 32.72% for the year 2023. 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 32.72% surpassed the Central Office-Social Marketing Services' benchmark of 20%. Moreover, the Social Marketing Unit 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 202,293 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	4	1	+3 (+200%)	(+) Major Deviation
Number of Knowledge Sharing Sessions conducted	10	4	+6 (+150%)	(+) Major Deviation

With a total accomplishment of four (4) knowledge products, the annual target for development of knowledge product exceeded the target by three (3), showcasing a substantial variance of +200%. Specifically, in the first semester of the year, the Knowledge Management Team endorsed the Knowledge Initiative called DSWD FO Caraga IRIS (Integrated Recruitment Information System). While in the second semester, the Knowledge Management Team submitted the improved Good Practice Documentation of IRIS, along with three Knowledge Products: Caraga Frontline 2022-4th quarter edition, Caraga Frontline 2023-1st quarter edition, and Caraga Frontline 2023-2nd quarter edition.

Additionally, 10 Knowledge Sharing Sessions were conducted, exceeding the target by six (6) and demonstrating a notable variance of +150%. The number of knowledge-sharing activities conducted by different proponents were submitted to the SWIDB Portal. Notable events include a "Regional Welfare and Development Laws Compliance Monitoring" held on February 16-17, 2023, a "Two (2) days Internally Displaced Persons (IDP) Cluster Meeting cum KSS on GBV" on February 2-3, 2023, and a "Social Welfare & Development Forum cum Knowledge Fair Version 8.0" on July 6, 2023. The activities cover diverse topics such as SOPs, customer service, WiSupport, MAIP of DOH, grammar, phone etiquette, and the use of general and QMS forms. These type of sessions involve both small and big knowledge-sharing sessions.

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	45.45% (5/11)	100.00%	-54.55%	(-) Major Deviation
b. Contractual	73.63% (67/91)	100.00%	-26.37%	(-) Minor Deviation
c. Contract of Service	94.85% (497/524)	100.00%	-5.15%	(-) Minor Deviation

The Human Resource Planning and Performance Management Section (HRPPMS) was able to fill-up 5 out of 11 or 45.45% permanent positions, 67 out of 91 or 73.63% contractual positions and 497 out of 524 or 94.85% for Contract of Service positions vacancies posted throughout 2023. The reason for variance is due to the overwhelming number of applicants and system maintenance of the IRIS, and the election ban because of the recently concluded Barangay and Sangguniang Kabataan Elections.

The HRPPMS still continuously performs the latest trend of the recruitment and hiring process with the use of the Human Resource Integrated Recruitment Information System

(HR-IRIS) and other online platforms such as Classmarker and online panel interview via Zoom.

Furthermore, to ensure that clients are well informed about the recruitment, selection, and placement process (RSP), HR-IRIS and ensuring excellent delivery of service, the HRPPMS attended and conducted several activities related to Performance Management System (PMS) and RSP processes. This includes the ISO Audit last September 12, 2023 for the SOP on Processing of Certificate of Performance Rating wherein the section obtained positive findings for integrating the request for the certification via My PORTAL and for having a well-prepared presentation.

B. Learning and Development

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

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Percentage of regular staff provided with at least 1 learning and development intervention	100.00% (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, 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

Along with employee welfare, 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 this year.

Fortunately, the office has zero number of personnel infected with COVID 19 and bereaved families in 2023 thus the welfare section was able to focus on Occupational safety and health is identified as the discipline dealing the prevention of work-related injuries and diseases as well as the protection and promotion of the health of workers. Hence, safety and health principles, guidelines and protocols are institutionalized. In attestation, the Field Office regularly conducts drills and demonstrations along safety protocols in the workplace. Subsequently, the Field Office received updated certificates of approval from the accrediting agencies. With the intensified efforts of the management to improve the well-being of its

employees, different welfare, health and wellness interventions conducted in the Field Office along Employee Welfare such as 1. Extension of Sympathy to Bereaved family/personnel. The Human Resource Welfare facilitated provision of assistance to the DSWD bereaved family/personnel. 2. Conducted Home/Hospital Visit to distressed employees. DSWD Caraga, through the HR Welfare Section extends the management's concern for the health and wellbeing of all employees by conducting home and hospital visitations to employees in crisis situations. The section provided sanitation kits and introduced the different assistance they can avail through the office. 3. Provision of SWEAP Mortuary Assistance. 4. Provision of SWEAP Medical Assistance to Employees. 5. Provision of gratuity pay for retirees to employees of DSWD Caraga. 6. Provision of assistance to distressed personnel who were affected by socio-economic risks and crisis situations such as sickness, injury, or death among others that may hamper their functions in the workplace in coordination with the Crisis Intervention Section.

Furthermore, along Health and Wellness Intervention, the section 1. Provided medicines to 364 DSWD employees for minor sickness during pay-outs and validations, 2. Provided Health Card (InLife) Insurance to 789 members. 3. Conducted BP Monitoring to MANCOM and employees 4. Conducted Zumba Dance Fitness to employees, 5. Conducted Product Demo Orientation to employees. 6. Conducted Sports Related Activities such as Basketball, Volleyball, Table Tennis, Badminton, Chess and Dart. In addition to, several government hour activities was also facilitated such as Inlife Webinar conducted, the HR Welfare Section invited two guests for the Government Hour Activity to introduced their products and services to the employees of DSWD Caraga. One of the guests was Cebuana Lhuiller, who briefed the participants on the importance of financial literacy. They also introduced their Iponaryo Program and their own Debit Card and mobile apps. Another topics was the product demo of SM Appliance Center and Smart/PLDT Enterprise. As part of the Government Hour, the Human Resource Welfare Section facilitated the distribution of one time grant of Rice Assistance from the National Food Authority authorized by the President of the Philippines.

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	76.89% (1650/2146)	100%	-23.11%	(-) Minor Deviation

The Personnel Administration Section (PAS) has achieved an accomplishment rate of 76.89% for the output indicator of providing staff with compensation/benefits within the specified timeline. Out of a total of 2,146 staff members during the year, 1,650 received their compensation/benefits within the expected timeframe. Although the accomplishment falls slightly short of the 100% target, with a variance of -23.11%, 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 -23.11%.

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	99.39% (5,141,595,377.98/ 5,173,366,803.44)	100.0%	-0.61%	(-) Minor Deviation
b. Actual Disbursement over Actual Obligations incurred	82.13% (4,222,861,997.64/ 5,141,595,377.98)	100.0%	-17.87%	(-) Minor Deviation
Percentage of cash advance liquidated:				
a. Advances to officers and employees	100.0% (6,004,369.30 / 6,004,369.30)	100.0%	0.00%	Full Target Achieved
b. Advances to SDOs (<i>Current Year</i>)	100.00% (2,262,775,941.41 / 2,262,775,941.41)	100.0%	0.00%	Full Target Achieved
c. Advances to SDOs (<i>prior years</i>)	0%	No Target	-	-
d. Inter-agency transferred funds (<i>Current Year</i>)	5.43% (11,563,155.51 / 213,076,327.95)	No Target	-	-
e. Inter-agency transferred funds (<i>Prior Years</i>)	5.43% (236,451,478.89 / 255,473,836.06)	No Target	-	-
Percentage of AOM responded within timeline	100% (12/12)	100.0%	0.0%	Full Target Achieved
Percentage of NS/ND complied within timeline	85.32% (186 / 218)	100.00%	-14.68%	(-) Minor Deviation

The total actual obligation incurred for the calendar year 2023 is Php 5,141,595,377.98, while the total actual annual allotment received is Php 5,173,366,803.44. This means that 99.39% allotted budget has been utilized. Also, the actual disbursement over the actual obligations incurred indicates a percentage of 82.13%, indicating that a significant portion of the obligations has been disbursed.

Moving on to cash advance liquidation, advances to officers and employees have achieved full liquidation at 100.0%, indicating that the entire amount of Php 6,004,369.30 has been

settled. Similarly, advances to SDOs in the current year also exhibit complete liquidation, totaling 100.00% of the amount, which is Php 2,262,775,941.41. Regarding inter-agency transferred funds, the liquidation rate for the current year stands at 5.43%, with Php 11,563,155.51 liquidated out of Php 213,076,327.95. For inter-agency transferred funds from prior years, the liquidation rate is also 5.43%, with Php 236,451,478.89 settled out of Php 255,473,836.06.

The Total Actual Obligation Incurred for the year 2023 is Php 5,141,595,377.98, while the Total Actual Annual Allotment Received is Php 5,173,366,803.44. The ratio of Actual Obligations over Actual Allotment Incurred is 99.39%, indicating the exact proportion of actual obligations to the allotted amount.

Regular conduct of Account Management Meetings and constant 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	81.37% (1,555/1,911)	80.0%	+1.37%	(+) Minor Deviation
Percentage compliance with reportorial requirements from oversight agencies	100.00% (10/10)	100.00%	0.0%	Full Target Achieved
Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	0.00% (0/0)	ANA	-	-
Number of innovative/good practices for organizational and process excellence	1	ANA	-	-
Percentage of capacity-building trainings/workshops conducted as planned	0.00% (0/0)	No Target	-	-
Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100.0% (152/152)	ANA	-	-

In CY 2023, the percentage of procurement projects completed in accordance with applicable rules and regulations stands at 81.37% (1,555 approved Purchase Order out of 1,911 Purchase Request Processed). This surpasses the target of 80.0% by 1.37%. The accomplishment indicates a positive performance in adhering to the established guidelines and procedures for procurement. The variance of 1.76% suggests a positive minor deviation from the target, which can be considered acceptable. The assessment for the year 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 ten (10) specified requirements have been accomplished, meeting the target of 100.00%. These requirements include:

1. 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. Supplemental FY 2022 2nd Semester report;
4. FY 2022 PMR 2nd Semester;
5. FY 2021 APCPI System Result;
6. FY 2023 APP CSE (Annual Procurement Plan Common-Use Supplies and Equipment);
7. Supplemental FY 2023 APP 1st Semester Submission;
8. FY 2023 APP CSE (mPhi/GEPS);
9. FY 2023 APP CSE-Other Items (mPhi/GEPS);
10. Indicative APP for FY 2024.

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. The concern revolves around the lower cost parameter of the Office allocated for Board and Lodging/Catering Services (Meals and Snacks). Service providers, particularly those offering meals and snacks with room accommodation, find the set cost parameters of 500.00/pax for 1 Meal and 2 Snacks and 1,800.00 for 3 Meals and 2 Snacks with Billeting inadequate. 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.

Generally, procurement system in the Field Office were still manageable. The challenges were resolved, with prioritization, proper coordination, evaluation and close monitoring of contracts.

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, programmes, systems, and procedures on the efficient and effective records management, direct all activities pertaining to procurement, planning, and contract management and monitoring, provision of transportation, communication, security and janitorial services, maintenance of facilities and assets of the DSWD are in place and implemented.

Output-level Indicator(s):

Output Indicators	Accomplishment	Target	Variance	Assessment
Number of facilities repaired/renovated	6	6	0	Full Target Achieved
Percentage of real properties titled	0.0%	ANA	-	-
Number of vehicles maintained and managed	17	14	+3 (+21.4%)	(+) Minor Deviation
Percentage of records digitized/disposed:				
a. Percentage of records digitized	100.0% (23,307/23,307)	NT	-	-
b. Percentage of records disposed	0%	NT	-	-

A. General Services

The Field Office Caraga has successfully renovated and/or improved six (6) facilities, meeting the set annual targets. Projects include renovating ARDO and ARDA offices, improving the Pahigayon Building lobby, improving the NHTS office, concreting field office roads, Improving the Crisis Intervention Section – extension office, and repairing the Crisis Intervention Section Office. The achievement reflects adept technical execution and project management. These upgrades contribute not only to immediate infrastructure enhancements but also signify improved technical functionality and service delivery.

Furthermore, the Field Office has regularly maintained a total of 17 vehicles, inclusive of two (2) newly acquired L300 Mitsubishi units, one (1) Nissan Urban, one (1) Toyota Innova, and (1) one Toyota Prado donated by UNHCR. The vehicle composition comprises ten (10) four-wheelers, two (2) six-wheelers (wing van and closed van) designated for DSWD personnels' travels and mobility. Among the fourteen (14) vehicles acquired in previous years, three were obtained in 2022, two in 2019, one in 2017, two in 2015, and six in 2012 and earlier. Significantly, seven vehicles require immediate and substantial repairs based on the current assessment, underscoring the necessity for proactive maintenance interventions.

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.

The percentage of records digitized by the DSWD Field Office in CY 2023 is 100.0%, representing the successful digitization of 23,307 pages of vital/permanent records out of the total target of 23,307 and all intended records have been successfully digitized and uploaded into the system. This achievement highlights the efficient and complete transition from physical to digital records within the specified timeframe.

Moreover, the FO, through RAMS, has initiated the disposal process for valueless records, seeking approval from the National Archives of the Philippines (NAP) through a request sent in July 2023, followed by a subsequent follow-up letter in October 2023. The requested disposal involves a substantial volume of records, totaling 39.2 cubic meters or 13,086.9 kilograms. These records have surpassed their prescribed retention period, as per the approved Records Disposition Schedule (RDS) of the Department. Importantly, the disposal request emphasizes that these records are not connected to any administrative or judicial cases and has received approval from the Executive Director of the NAP. Currently, the process is pending, awaiting the approved authority from the NAP for the disposal of these valueless records.

C. Property and Supply

The DSWD Field Office Caraga situated in Capitol Site, Butuan City, is currently utilizing a leased lot owned by the Provincial Government of Agusan del Norte (PGAN), covering an area of 2,016 square meters at P30.00 per sqm/month. Additionally, the office has secured an extra lot of 949 square meters to enhance its workspace and environment. A portion of the RRCY lot in Patin-ay, Municipality of Prosperidad, Agusan del Sur, subject for donation back to the Provincial Government of Agusan del Sur (PGAS), was successfully executed on November 17, 2022. Despite the successful execution, the original copy of Lot Title No. 1592018000666 is currently missing, requiring a court order for its issuance. Simultaneously, the new donated lot from PGAS, with an area of 10,253 sq.m., under the mother title of Lot 2222-A, is still registered under the name of the previous private owner. PGAS is in the process of titling Lot 2222-A before DSVVD can proceed with the subdivision and titling of Lot 2222-A-I.

In addition, the property and supply section has undertaken various administrative and inventory management tasks to enhance operational efficiency. This includes updating the employees and suppliers library, recording and documenting newly acquired Personal Protective Equipment (PPE) and Semi-expendable properties. Physical counts of supplies

and materials were conducted across five warehouses in different locations. The inventory management extends to the Field Office, covering forms, office supplies, and un-issued semi-expendable properties. The section facilitated property accountability transfers as requested by programs/divisions/units/sections and ensured timely submission of monthly reports to the accounting office and COA Office. Additionally, the prompt issuance of newly delivered supplies, PPE, and ICS to end-users, handling requests for borrowed equipment, and disposal of unserviceable properties were meticulously carried out. Despite limited office space, the section maintained compliance with 7S requirements, contributing to the continual delivery of quality services aligned with the agency's objectives. Rigorous coordination with PGAS and the Registry of Deeds was sustained for 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	6,327,484.00	6,327,484.00	5,171,510.56	100.00%	81.73%

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	291,225.00	100.00%	100.00%

In CY 2023, the General Management and Supervision obligated a total amount of Php 6,327,484.00, which corresponds to 100% of the total Current Appropriations. Additionally, Php 291,225.00 or 100.00% was utilized under Continuing Appropriation received in 2023, specifically for Maintenance and Other Operating Expenses. Of the total amount obligated, Php 5,171,510.56 (81.73%) and Php 267,625.00 (100%) were disbursed under Current and Continuing Appropriations, respectively.

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Financial Performance: Current Appropriation - FY 2023

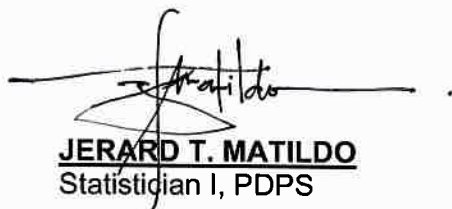
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