

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

HWES Form 40

Objective/Program/Sub-Program/Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance	Steering Measures	Remarks	
	Q1	Q2	Q3	Q4	Total	Q1 Total	Q2 Total	1st Semester	Q3 Total	Q4 Total	2nd Semester	Annual Total						
GENERAL ADMINISTRATION AND SUPPORT SERVICES																		
1. Percentage of positions filled up within timeline	100%	100%	100%	100%	100%	220%	100%	100%	100%	100%	100%	100%	100%	68%	Problems faced in initial months during the process	True		
No. of Positions Filled up with Timeline						30	12	42	1	3	4	47					Of 1st semester target, the Institute is at least 60% of the target as of 21 December 2021 for 2022 vacant positions.	
Total no. of Positions with Request for Posting	29					14	8	22	4	3	6	39						
2. Percentage of personnel compliance with basic training and development	25%	50%	75%	100%	100%	75%	100.00%	97.00%	4.00%	5.00%	100%	100%	79.77%		True		Baseline is self-completed as of 31 December 2021	
Total No. of Personnel Staff						152	126	150	157	162	167	267						
Number of personnel who attended of basic training and development						94	26	114	6	7	15	127						
3. Percentage of Contractual and Casual Staff by an approved with LAC	70	90	90	70	320	187	481	628	6	1	7	644						
Total Number of Contractual and Casual Staff by an approved with LAC						50	50	100	58	148	246	4	1	1				
Total No. of Contractual Staff						166	148	437	6	1	7	644						
Total No. of Casual Staff						129	148	250	6	1	1	200						
4. Percentage of staff provided with transportation within timeline	100%	100%	100%	100%	100%	1,284	1,102	1,238	1,228	1,331	1,320	1,320	100%		True			
Total Number of Staff						1,264	1,182	1,238	1,228	1,331	1,320	1,320						
5. Percentage of disciplinary cases resolved within timeline						100%	100%	100%	100%	100%	100%	100%	100%	0%		True		
Total No. of Disciplinary Cases and Complaints Resolved within Timeline	ANA	ANA	ANA	ANA	ANA	1	0	1	2	3	5	6	0%					
Total No. of Disciplinary Cases	ANA	ANA	ANA	ANA	ANA	1	0	0	0	1	1	1						
6. Percentage of Disciplinary Cases resolved to favor of the Department or Department	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0%					
7.1 Number of hearing attended	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0						
7.2 Number of disciplinary investigations under case conferences attended	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0						
8. Percentage of requests for legal assistance	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%		True			
No. of Legal Assistance Requests	ANA	ANA	ANA	ANA	ANA	27	23	50	20	14	34	84						
9. Percentage of requests for legal assistance	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%		True			
No. of Legal Assistance Requests	ANA	ANA	ANA	ANA	ANA	27	23	50	20	14	34	84						
10. Percentage of requests for legal assistance	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%		True			
No. of Legal Assistance Requests	ANA	ANA	ANA	ANA	ANA	27	23	50	20	14	34	84						
11. Percentage of requests for legal assistance	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%		True			
No. of Legal Assistance Requests	ANA	ANA	ANA	ANA	ANA	27	23	50	20	14	34	84						
Program Services																		
12. Number of facilities repaired/maintained	ANA	ANA	ANA	ANA	ANA	53	58	151	54	57	151	302	0%		True			Quarterly inspection of CEDRO FOC building and facilities and recruitment repair whenever needed
13. Percentage of final projects filed	100%	100%	100%	100%	100%	0	0	0	0	0	0	0	0%		True			1 REGIONAL REHABILITATION CENTER FOR YOUTH (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 2. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 3. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 4. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 5. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 6. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 7. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 8. Regional Rehabilitation Center for Youth (LIT) - Total Lot (Transfer Certificate of Title) - 2019-01-01 9. 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Program Director

