

QUARTERLY PHYSICAL REPORT OF OPERATION

as of 4th Quarter of 2015

Department: DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency: DOLE Region IV-A
 Operating Unit: _____
 Organization Code (UACS): _____

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

MFO/Performance Indicator Description	UACS Code	Physical Targets					Physical Accomplishment				Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
MFO 2: Employment Facilitation and Capacity Building Services	302000000											
1. Special Program of Employment of Students	302010002											
• No. of youth beneficiaries assisted		1,655	6,534	4,234	0	12,423	167	12,202	1,111	1,255	2,312	
graduated/finished tech voch/college monitored						2%				3.08%	1.08%	
• 100% of check payments issued within three (3) days upon receipt by Ros of the terminal report from employers.												
• 70% of surveyed beneficiaries rated services as satisfactory or better.		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
2. Government Internship Program (GIP)												
• No. of youth beneficiaries assisted		14	15	15	14	58	58	29	67	87	183	
• 70% of surveyed beneficiaries rated services as satisfactory or better.		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
3. Public Employment Service (PES) thru PESO												
• No. of qualified jobseekers referred for placement		69,423	72,213	65,400	69,423	276,459	39,005	59,011	57,359	139,776	18,692	
• No. of PESOs institutionalized		0	2	2	1	5	0	3	0	2	0	
• No. of capacity buildings/trainings conducted for PESO Personnel		1	0	1	0	2	3	0	0	11	12	
• 70% of surveyed jobseekers rated services provided as satisfactory or better.		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
• 100% of walk-in clients provided services within 1 day (referral, provision of LMI, career guidance/coaching)		100%	100%	100%	100%	100%	100%	100%	100%	100%	0.00%	
4. National Jobs Fairs (Independence Day, Labor Day)												
• 100% of applicants registered during the conduct of Job Fairs			100%			100%		100%			0.00%	20,204 registered

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
<ul style="list-style-type: none"> 15% of qualified applicants hired-on-the-spot (HOTS) 			15%			15%		17.15%			2.15%	
<ul style="list-style-type: none"> Assessment report on placement submitted within 90 days after the conduct of Jobs Fair 								submitted				
5. National and Local Job Fairs												
<ul style="list-style-type: none"> Annual Calendar of Job Fairs (indicating date, venue, employers, and vacancies) posted at the RO website and Phil-JobNet website by 1st Quarter 								updated				
<ul style="list-style-type: none"> Calendar of Job Fairs updated quarterly 								updated				
6. Labor Market Information												
<ul style="list-style-type: none"> No. of individuals reached 		49,001	134,567	80,234	71,143	334,945	61,138	234,914	165,942	333,620	460,669	
<ul style="list-style-type: none"> No. of institutions reached 		908	637	636	709	2,890	2,362	1,816	2,722	2,603	6,613	
<ul style="list-style-type: none"> 70% of surveyed individuals reached rated services as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
7. Phil-JobNet												
<ul style="list-style-type: none"> 10% increase in vacancies posted 												not included in the reformulated OPCR
<ul style="list-style-type: none"> 10% increase in establishments registered with vacancy postings 												not included in the reformulated OPCR
8. Skills Registry System (SRS) and DOLE Data Warehouse Sub-system in coordination with PESO												
<ul style="list-style-type: none"> No. of LGUs covered in 6th wave of SRS implementation 	413060001	14	14	14	14	56	24	0	4	32	4	
<ul style="list-style-type: none"> Monthly monitoring report on NSRS database updating submitted to BLE 		3	3	3	3	12	3	3	3	3	0	
<ul style="list-style-type: none"> Quarterly Monitoring Reports on NSRP submitted to BLE within a week after the reference quarter 			1	1	1	3	0	1	1	1	0	
<ul style="list-style-type: none"> Regional validation exercise at the PESO level conducted 				1		1			1		0	
<ul style="list-style-type: none"> Submission of regional post-activity reports as a result of the conduct of NRSP Regional Lessons Learned Workshop) by end of August 2015 									submitted			
9. Career Guidance Advocacy Program (CGAP)												
<ul style="list-style-type: none"> Career Guidance and Employment Coaching (CGEC) Activities conducted at least 10% of the total number of public education and training institutions (public high schools, TESDA Training Centers, and SUCs) in the region 		17	17	18	18	70	0	66	2	179	177	
<ul style="list-style-type: none"> No. of participants covered in Capacity-Building Activities for Career Advocates 			150	150		300	0	14	100	200	14	

MFO/Performance Indicator Description	UACS Code	Physical Targets					Physical Accomplishment				Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
<ul style="list-style-type: none"> Regional Career Congress conducted by the end of the 3rd Quarter of the year 				1		1	0	0	1		0	
10. DOLE Integrated Livelihood and Emergency Employment Program (DILEEP)	302010001											
<ul style="list-style-type: none"> No. of beneficiaries provided with assistance: <ul style="list-style-type: none"> oDILP oTUPAD 		800	2,302	2,557	1,200	6,859	701	2,678	363	11,482	8,365	
		800	1,500	1,557	600	4,457	701	1,013	281	4,428	1,685	
		0	802	1,000	600	2,402	0	1,665	82	7,054	6,317	
<ul style="list-style-type: none"> 20 existing livelihood projects supported by DOLE are assisted towards transitioning to sustainable enterprise 			10	10		20	0	0	21	8	9	
<ul style="list-style-type: none"> 10% increase in livelihood income of beneficiaries achieved due to improved production for the first year of implementation 										10%		
<ul style="list-style-type: none"> 100% of beneficiaries assisted within 15 days upon submission of complete documents 										100%		
<ul style="list-style-type: none"> 70% of surveyed beneficiaries rated services as satisfactory or better. 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
11. Productivity Toolbox for MSMEs in KEGS												
<ul style="list-style-type: none"> No. of MSMEs assisted 		30	350	310	30	720	2	99	424	227	32	
<ul style="list-style-type: none"> 70% of surveyed beneficiaries rated services as satisfactory or better. 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
MFO 3: Labor Force Welfare Services	303000000											
1. Tripartism												
<ul style="list-style-type: none"> No. of Industry Tripartite Councils (ITCs) in Key Employment Generators (KEGs) established 				1		1	0	0	0	1	0	
<ul style="list-style-type: none"> 70% surveyed members of the RTIPCs rated the execution of approved resolutions as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
<ul style="list-style-type: none"> No. of existing ITCs capacitated to become partners in labor education, dispute prevention, among others 		0	4	2	1	7	0	0	0	7	0	
2. Industry Self-Regulation through Voluntary Codes of Good Practices												
<ul style="list-style-type: none"> Strengthening VCGPs in ITCS in KEGS established 										strengthened		
<ul style="list-style-type: none"> Strengthening VCGPs in ITCS in KEGS maintained 										strengthened		
<ul style="list-style-type: none"> 100% of VCGPs Action Plans of ITCs (in both KEGS and non-KEGs) implemented 										implemented		
3. Workers Organization and Development (WODP) Program	303010000											

MFO/Performance Indicator Description	UACS Code	Physical Targets					Physical Accomplishment				Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
<ul style="list-style-type: none"> No. of members of unions and workers' organizations trained 		35	34	31	25	125	0	120	55	378	428	
<ul style="list-style-type: none"> No. of training grants provided to unions and workers' organizations 			2	2	1	5	0	1	1	8	5	
<ul style="list-style-type: none"> No. of individuals provided with scholarship grants 			2	2	2	6	0	5	2	2	3	
<ul style="list-style-type: none"> 100% of applications for trainings and scholarships grants processed within one day upon receipt of complete requirements 		100%	100%	100%	100%		100%	100%	100%	100%		
4. Labor and Employment Education Program												
<u>Labor Relations, Human Relations and Productivity</u>												
<ul style="list-style-type: none"> No. of LHP Seminars conducted 		40	51	46	41	178	16	58	66	42	4	
<u>Labor Education for Graduating Students (LEGS)</u>												
<ul style="list-style-type: none"> Oriented 7% of graduating students (State Universities and Colleges/Private Schools Institutions) 		1,040	1,040	1,040	1,040	4,160	0	7,224	0	12,979	16,043	
<u>Continuing Labor Education Seminars (CLES)/Special Topics</u>												
<ul style="list-style-type: none"> No. of CLES conducted 		77	85	90	59	311	59	191	147	5	91	
<ul style="list-style-type: none"> 70% surveyed beneficiaries rated seminars conducted as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
5. Child Labor Prevention and Elimination Program (CLPEP)												
<ul style="list-style-type: none"> No. of Low-Hanging (LH) barangays certified as Child-Labor Free 			12	4		16	0	2	0	25	11	
<ul style="list-style-type: none"> No. of Continuing Barangays upgrated to low-hanging (C-LH) barangays 			8	10		18	0	1	0	32	15	
<ul style="list-style-type: none"> No. of New-Frontiers barangays upgrated to Continuing (C-LH) barangays 				1		1	0	0	1	3	3	
<ul style="list-style-type: none"> 70% surveyed beneficiaries rated services as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
6. Social Amelioration Program (SAP)												
<u>SAP Lien Collection and Remittance Monitoring</u>												
<ul style="list-style-type: none"> 100% of SAP lien due monitored as collected and remitted (current crop year) 							3	3	3	3		
<ul style="list-style-type: none"> Submitted analysis report on Sugar Production and Withdrawal Lien Collection and Remittance to BWSC within 15 days after end of reference month 							3	3	3	3		
<u>SAP Fund Utilization</u>												

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
<ul style="list-style-type: none"> Submitted Monthly Cash-In Bank Register to BWSC within 15 days after the end of the reference month 							3	3	3	3		
CBF Distribution Monitoring												
<ul style="list-style-type: none"> 50% of current crop year monitored as distributed 										55% monitored		
<ul style="list-style-type: none"> 80% of the previous crop year monitored as distributed 							60% monitored	60% monitored	60% monitored	86% monitored		
<ul style="list-style-type: none"> 95% of the prior crop years monitored as distributed 							80% monitored	80% monitored	80% monitored	99.13% monitored		
<ul style="list-style-type: none"> Submitted report on the implementation of Cash Bonus distribution program to BWSC within 15 days after end of reference quarter 							1	1	1	1		
Maternity Benefit Program Monitoring												
<ul style="list-style-type: none"> 100% of claims filed with complete documents processed within 10 working days from receipt of documents 							3	3	3	9		
<ul style="list-style-type: none"> 100% of processed and approved claims ready for payment within 5 working days after processing 							3	3	3	9		
<ul style="list-style-type: none"> Submitted monthly report on maternity benefits to BWSC within 15 working days after end of reference month 							3	3	3	3		
Death Benefit Program Monitoring												
<ul style="list-style-type: none"> processed within 10 working days from receipt of documents 							38	44	46	36		
<ul style="list-style-type: none"> 100% of processed and approved claims ready for payment within 5 working days after processing 							38	44	46	36		
<ul style="list-style-type: none"> Submitted monthly report on death benefits to BWSC within 15 working days after end of reference month 							3	3	3	3		
<ul style="list-style-type: none"> 70% surveyed beneficiaries rated services as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
7. Family Welfare Program												
<ul style="list-style-type: none"> No. of establishments reached through DOLE o No. of workers served 		20	30	30	20	100	57	64	33	26	80	
<ul style="list-style-type: none"> 70% surveyed beneficiaries rated services as satisfactory or better 		4,000	6,000	6,000	4,000	20,000	16,832	25,185	13,207	4,858	40,082	
<ul style="list-style-type: none"> 70% surveyed beneficiaries rated services as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
8. DOLE Adjustment Measures Program (DOLE-AMP)												
<ul style="list-style-type: none"> 100% of affected workers who sought assistance provided services within 10 working days 							100%	100%	100%	100%		
9. NRCO Reintegration Services	303030002											

MFO/Performance Indicator Description	UACS Code	Physical Targets					Physical Accomplishment				Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
Financial Awareness Seminar (FAS) and Small Business Management Training (SBMT)												
• No. of OFW returnees/families provided with FAS	303030003	0	50	75	25	150	0	447	358	180	835	
• 70% surveyed beneficiaries rated the services provided as satisfactory or better		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
Livelihood Assistance												
• No. of OFWs and/or their families served			50	75	25	150	0	66	154	83	153	
• At least 10% of the beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment by end of 2015 (10K and BPBH)									65			
• 70% surveyed beneficiaries rated the services provided as satisfactory or better		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	
• 100% of beneficiaries assisted within 15 days upon receipt of complete documents		100%	100%	100%	100%	100%	100%	100%	100%	100%	0.00%	
Advocacy Activity on Savings and Investment (Mag-Impok Magnegosyo Movement)												
• No. of OFWs and/or their families reached			50	75	25	150	0	0	0		(150)	
Reintegration of Returning Teachers												
• 100% of qualified applicants profiled and endorsed to NRCO Central Office/DepEd									100%			2 application were screened and endorse to NRCO
MFO 4: Employment Regulation Services												
1. Labor Law Compliance System	304000000											
• No. of establishments covered by LLCS as reflected in the LLCS-MIS by end of November		700	2,000	956		3,656	720	1,713	849	2,085	1,711	
o 100% of registered Contractors		20	50	32	9	111	65	62	65	62	143	
o 100% of Philippine Registered Domestic		2	5	3		10	1	1	10	1	3	
o 100% of POEA registered recruitment and manning agencies			2	2	1	5	0	6	0	11	12	
• 70% Compliance Rate achieved		70%	70%	70%	70%		15%	20%	27.50%	73.00%	3.00%	
• 100% of establishments with deficiencies provided assistance leading to compliance		100%	100%	100%	100%		100%	100%	100%	100%		
OSH Investigation												
hours upon receipt of information of: imminent danger/dangerous occurrence/disabling injury/plain view							100%	100%	100%	100%		
• Work Stoppage Orders Issued within 24 hours to 100% of establishments where disabling injury occurred/imminent danger exists							100%	100%	100%	100%		
LLCS-MIS												

MFO/Performance Indicator Description	UACS Code	Physical Targets					Physical Accomplishment				Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1Q	2Q	3Q	4Q		
<ul style="list-style-type: none"> 100% of assessments conducted synced into the System (LLCS-MIS) within 72 hours after the conduct of assessment 							50.50%	59.80%	69.54%	100%		
<u>Incentivizing Compliance Program (ICP)</u>												
<ul style="list-style-type: none"> ICP 1st Level (TCCLS and CLFE) <ul style="list-style-type: none"> No. of establishments with issued TCCLS No. of establishments with issued CLFE 			2	2	2	6	0	0	5	4	3	
<ul style="list-style-type: none"> ICP 2nd Level (Secretary's Award) <ul style="list-style-type: none"> At least 3 ICP 1st level establishments endorsed for the Secretary's Award 				2	1	3	0	0	0	3	0	
<ul style="list-style-type: none"> No. of tourist destination nominated for Labor Laws Compliance 				1		1	0	0	0	2	1	
<ul style="list-style-type: none"> Submit to BWC within the last week of February 2015 the strategies to include high-impact clustering in tourism destination zones (and) industries using the ITCs 		1				1	1	0	0	0	0	
<u>Assessment/audit of all construction sites</u>												
<ul style="list-style-type: none"> No. of ongoing construction sites assessed by April 2015 		20	30			50	4	6	19	21	0	
2. Dispute Resolution												
<u>Single Entry Approach</u>	304020000											
<ul style="list-style-type: none"> No. of requests handled settled within 30 days from date of filing 							539	406	302	1081		
<ul style="list-style-type: none"> 100% of the total requests handled disposed within 30 days 		100%	100%	100%	100%	100%	100%	100%	100%	100%	0.00%	
<ul style="list-style-type: none"> 70% of surveyed clients rated services as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	to be determined at the last quarter of the year
<u>SpeED Cases: Labor Standards and Arbitration Cases</u>												
<ul style="list-style-type: none"> No. of handled med-arbitration cases disposed within the prescribed period pursuant to D. O. 40-03 							3	28	14	10		
<ul style="list-style-type: none"> 100% of Labor Standards cases handled disposed within 40 days 		100%	100%	100%	100%		0	21.16%	33.00%	54.00%	(46.00)	
<ul style="list-style-type: none"> 70% of surveyed clients rated services as satisfactory or better 		70%	70%	70%	70%	70%	100%	100%	100%	100%	30.00%	to be determined at the last quarter of the year
3. Efficient Services Delivery/Other Employment Regulation Services												
<ul style="list-style-type: none"> 100% of applications for permits, licenses, registrations, certificates, and clearances with complete requirements processed within the PCT: 		100%	100%	100%	100%		100%	100%	100%	100%		

MFO/Performance Indicator Description	UACS Code	Physical Targets					Physical Accomplishment				Variance	Remarks
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o <u>Alien Employment Permit (AEP)</u> - within 3 working days upon filing of application						var	1,183	856	958	1,032		
o <u>Private Recruitment and Placement Agency's (PRPA) License</u> - within 10 days upon filing of application						var	1	1	0	3		
o <u>Job Fair Clearance/Permit</u> - within 5 days upon filing of application						var	78	132	91	41		
o <u>Authority to Recruit</u> - within 30 working days upon filing of application						var	0	0	0	0		
o <u>Mechanical and Electrical Plans and Applications</u> - within 15 days after receipt of complete requirements						var	0	187	984	157		
upon receipt of proof of payment of fees						var	0	100	944	144		
➤ Certificate of electrical inspection issued within 5 days upon receipt of proof of payment of fees						var	0	87	40	13		
o <u>Construction Safety and Health Program</u>						var	67	291	259	1,669		
➤ Simplified - within 5 days						var	0	79	129	732		
➤ Comprehensive - within 15 days						var	67	212	130	937		
o <u>Safety Practitioner's Accreditation</u>						var	55	139	27	77		
➤ Processed within 15 days upon receipt of complete documents						var	31	66	23	77		
100% of approved application within 5 days from the date of interview						var	24	73	4	0		
o <u>DO 18-A</u>												
100% of applications for registration of contractors/subcontractors within 3 days upon receipt of complete documents						var	10	131	3	108		
➤ Issued certificates of accreditation to 100% of approved application within 5 days from the date of interview						var	12	129	3	108		
o <u>Working Child Permit</u>						var	0	0	26	0		
➤ Processed within eight (8) hours upon receipt of payment												