

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 4th Quarter 2014

BAR No. 1

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 Accomplishments					VARIANCE	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
PART A:													
OPERATIONS													
MFO 2: Employment Training Services	302000000												
A. EMPLOYMENT FACILITATION	302010000												
1. Job Search Assistance													
A.2.1 No. of qualified persons referred for placement		67,969	78,734	80,907	41,154	268,764	60,983	80,659	62,239	51,399	255,280	(13,484)	
- Job placement							59,960	79,142	60,983	48,812	248,897		
- Training/employability enhancement							1,023	1,517	1,256	2,587	6,383		
Workers placed for local employment thru PESO		49,392	58,720	64,321	28,842	201,275	46,269	60,597	42,780	78,767	228,413	27,138	
Workers placed thru Private Recruitment and Placement Agency (PRPA)							91	114	459	446	1,110		
Workers placed thru Job Contractors/sub-contractors							28,198	28,091	57,054	29,227	142,570		
Job Fairs conducted		45	100	30	8	183	73	110	86	138	407.00	224	
- Job applicants registered		24,000	61,020	21,750	11,362	118,132	15,745	44,265	18,751	32,292	111,053	(7,079)	
- Hired-on-the-spot (HOTS)		3,293	5,380	4,730	1,897	15,300	3,460	8,977	5,224	6,051	23,712	8,412	
A.2.2 No. of individuals reached through LMI		66,904	73,805	67,504	46,952	255,165	103,381	161,986	140,437	186,461	592,265	337,100	
No. of institutions reached through LMI		615	592	684	409	2,300	270	1,262	3,845	1,000	6,377	4,077	
Implementation of Enhanced PJN System (with SRS DOLE Data Warehouse Sub-System)													
- Establishments accredited/ registered		205	205	205	205	820	180	-			180	(640)	Difficulty in the accreditation of employers, no security features on the part of employers & no reports generation.
- Vacancies Posted		10,000	10,000	10,000	10,000	40,000	28,900	-			28,900	(11,100)	
A.2.3 Percentage of individuals who rate the services provided as satisfactory and better						70%					85%		
A.2.4 Percentage of individuals provided services within the prescribed process cycle time						70%					100%		

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2. Career Guidance and Employment Coaching													
Career Guidance advocacies conducted		71	84	118	23	296	90	124	57	221	492	196	
Students/parents covered		13,904	14,733	15,733	11,168	54,538	18,276	23,941	22,192	50,864	115,273	60,735	
Employment coaching conducted		127	124	130	124	505	140	232	383	5,975	6,730	6,225	
Job applicants coached		10,697	10,199	10,897	10,199	64,575	50,405	45,822	39,063	96,542	231,832	167,257	
3. Capability Building Program for Partners on Employment Facilitation													
Trainings/Orientations conducted for PESOs		2	4	1	1	8	1	3	7	2	13	5	
PESO covered		14	98	13	28	167	11	30	47	7	95	(72)	
Participants		36	95	17	28	203	20	239	103	106	468	265	
Training/orientations for Career Guidance Counselors/Coaches (CGC) network		2	5	1	-	8	-	2	4	1	7	(1)	
CGC Networks covered		9	5	1	-	8	-	2	6	4	12	4	
Members covered		28	410	35	-	543	-	146	145	20	311	(232)	
Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors						var	5	2	4	25	36		
PRPAs covered						var	-	2	-	3	5		
Participants						var	-	2	-	4	6		
Job/Service-contractors/Sub-contractors covered						var	13	105	56	36	210		
Participants						var	117	272	80	56	525		
4. PESO Institutionalization													
4.1 No. of PESOs institutionalized		2	3	2	-	7	3	4	3	4	14	7	Excluding 4 PESO School-based
5 DOLE Job Search Kiosk						9						(9)	
B. CAPACITY BUILDING SERVICES													
B.2.1. No. of beneficiaries provided livelihood assistance- DILP	302010001												
		1,700	3,000	1,084	214	5,998	1,798	3,365	2,494	1,666	9,323	3,325	grants only
Number of beneficiaries provided livelihood/project assistance -Bottom-Up-Budgeting	413070002	2542	12929	12798		28269	10416	1565	12143	1523	25,647	(2,622)	grants only
Child Labor Elimination and Prevention Program													
- livelihood assistance to parents of children-at-risk of becoming child laborers									904	1,514	2,418		Included from total DILP beneficiaries
- Educational assistance								250		101	351		
B.2.2. No. of beneficiaries provided bridging employment	302010002												
- Special Program for Employment of Students						9,819	-	1,837	4,162	3,659	9,658	(161)	Actual students paid
- Students placed		2,835	4,740	2,244	-	9,819		10,435	(85)	(594)	9,756	(63)	Obligated- grants only

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
B.2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation						10%					10%		Based on average
B.2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better						80%					85%		
B.2.5 Percentage of workers provided services within the prescribed process cycle time						100%					100%		
MFO 3: Labor Force Welfare Services	303000000												
3.1. Number of Workers served	303010000												
Workers Organization Program													
1. Training grants funded		1	4	6	-	11	1	2	5	4	12	1	training/grants only
1.1 No. of union members granted training		30	120	180	-	330	21	88	177	340	626	296	
2. Scholarship Grant funded (ISDR)													
2.1 Scholar Benefited				4		4	-	-		4	4	-	
Tripartism Program													
1. Tripartite Industrial Peace Council (TIPC)													
1.1 Strengthened TIPCs (existing as of)						7	7	-			7	-	
2. Industry Peace Council (TIPC)													
2.1 New ITCs established													
2.1.1 Non-Agricultural Sector				2		2	-	-	3		3	1	Regional ITCs-Tourism-Resort, Education & Garments
2.2 Strengthened ITCs (existing as of)													
2.2.1 Non-Agricultural Sector						4	4	-	3		7	-	
Continuing Labor and Employment Education Program (CLEEP)													
1. Labor Relations, Human Relations and Productivity (LHP)													
1.1 Seminars conducted		13	24	17	10	64	25	27	11	24	87	23	
1.2 Companies covered		33	60	43	24	160	25	371	10	139	545	385	
1.3 Number of Participants		270	560	350	200	1,380	2,568	1,067	166	696	4,497	3,117	
2. Continuing Labor Education Seminar (CLES)													
2.1 Seminars conducted		42	55	55	35	187	32	62	104	52	250	63	
2.2 Companies covered		59	77	77	51	266	123	854	1,071	518	2,566	2,300	
2.3 Number of Participants		1,136	1,700	1,700	1,225	5,761	871	2,724	1,956	2,183	7,734	1,973	

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3. Labor Education for Graduating Students (LEGS)													
3.1 Seminars conducted		29	25	26	11	91	60	24	17	12	113	22	
3.2 Schools/Institutions covered		29	25	26	11	91	60	25	15	11	111	20	
3.3 Number of Participants		5,000	3,727	3,950	1,728	14,405	9,866	3,196	7,518	3,885	24,465	10,060	
Reintegration Program for OFWs/Returning OFWs and their Families													
	303030002												
1. OFWs/returning OFWs and their families provided with reintegration assistance	303030003												
1.1 Entrepreneurial Development Training		200	200	100		500	261	149	352	583	1,345	845	
1.2 10k livelihood assistance		125	125			250	164		10	164	338	88	
Workers provided workers' amelioration and welfare services						100% sugar workers' claims processed within PCT							
1. Sugar workers assisted (SAP)							43	78	90	102	313		
2. Sap Lien Collection and Remittance Monitored													
TARGET: Monitored 100% of SAP lien collection and remittance (Current Crop year)							100% based on collected reports from BSCI & CADPI						
3. CBF Distribution Monitored													
TARGET:													
• Monitored 50% of current Crop Year cash bonus as distributed												51%	
• Monitored 80% of the previous Crop Year cash bonus as distributed												83%	
• Monitored 95% of the preceding Crop Year cash bonus as distributed												100%	
3.3 20% Socio-economic Program Related Fund (SEPRF) Collection Monitored													
TARGET:													
• Monitored 100% collection and remittance of 20% SEPRF													
2. Workers reached by Family Welfare program		8,050	14,250	11,050	6,850	40,200	12,829	24,655	26,336	20,386	84,206	44,006	
2.1 Establishments serviced		44	60	59	37	200	60	377	26	45	508	308	
3. Social Protection and Welfare Program													
3.1 Informal Sector workers facilitated enrollment to government's various social security/protection schemes			4,700	1,084	214	5,998	-	710	5,842	244	6,796	798	

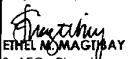


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4. Anti-Illegal Recruitment/Trafficking in Person (AIR-TIP) Campaign Program														
4.1. AIR-TIP campaign activities conducted						50	61	52	715	175	1,003	953		
Participants						var	9,798	8,831	59,779	10,590.00	88,998			
4.2. AIR-TIP Information, education and communication (IEC) materials disseminated						150	41	4,927	15,749	1	20,718	20,568		
Clients reached						var	4,945	8,269	11,288	150	24,652			
5. Child labor Free Barangay														
5.1 "Low hanging fruits"						6				6	6	-		
5.2 "continuing" upgraded as "low-hanging fruits"						25			25		25	-	Pending issuance of Assessment tool by BWSC	
5.3 "new frontier" barangays upgraded as "continuing"						17			17	50	67	50	On going validation	
3.2 100% of affected workers provided services within the PCT														
DOLE Adjustment Measures Program (DOLE AMP) for workers affected by economic crisis and natural and man-made calamities														
1. 100% of identified workers affected by economic crisis and natural/man-made calamities assisted (thru livelihood and emergency employment)				1,535		1,535		1,535			1,535	-		
MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000													
Enforcement of labor laws, regulations and standards	304010000													
A. Labor law Compliance System (LLCS)														
4.1 Conducted								2,913	3,006	3,892	9,811			
4.1.1 Joint Assessment (JA)								2,875	3,000	3,873	9,748			
4.1.2 Compliance Visit								37	5	19	61			
4.1.3 Occupational Safety and Health (OSH) INVESTIGATION								1	1	-	2			
4.2 No. of establishments covered		2,025	2,887	3,199	963	8,880	556	1,263	2,751	5,237	9,807	927		
4.2.1 Joint Assessment (JA)							531	1,250	2,745	5,222	9,748			
4.2.2 Compliance Visit							25	12	5	15	57			
4.2.3 Occupational Safety and Health (OSH) INVESTIGATION							-	1	1	-	2			
4.3 Total employment covered							38,196	132,696	72,786	484,554	728,232			
4.4 Establishments with deficiencies							445	906	1,052	5,325	7,728			

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
4.5 Total workers affected by deficiencies							19,884	66,485	59,525	288,592	434,486		
4.6 Total establishments with deficiencies covered by JA effecting plant-level restitution/ corrections							116	130	204	1,555	2,005		
4.7 Total amount of plant-level restitution/ corrections							121,159	1,463,488	2,510,456	17,777,706	21,872,803.49		
4.8 Total workers benefited by plant-level restitution/ corrections							3,325	24,613	19,779	110,926	158,643		
4.9 Percentage of establishments with deficiencies given appropriate assistance leading to compliance													
4.3.1 Joint Assessment (JA)							5%	14%	19%	29%	34%		
4.3.2 Compliance Visit							0%	10%	100%	0%	9%		
4.3.3 Occupational Safety and Health (OSH) INVESTIGATION								100%	0%	-	50%		
4.10 Compliance Rate						100%	41%	39%	69%	28%	42%		
B. 1. Percent (%) of complaints and RFAs settled within 30 days from filing (SENA)	304020000												
Total handled RFs							591	676	703	475	2,445		
Settled RFAs							435	511	553	593	2,092		
Settlement Rate (%)						75%	73.60%	75.59%	78.66%	124.84%	85.56%		
Total disposed Cases							518	592	605	674	2,389		
Disposition Rate (%)							88%	10%	86%	142%	97.71%		
Monetary Benefits (Php)							36,464,884	69,015,879	118,555,702	9,477,479	233,513,944		
Workers Covered							1,464	1,013	2,834	730	6,041		
2. Labor Standards Cases (Disposition Rate)						98.00%	0.00%	12.66%	12.87%	256.93%	41.61%		
Cases handled							33	687	1,313	274	2,307		
Cases disposed								87	169	704	960		
Amount of Restitution (Php)								3,833,428	17,393,764	4,950,098	26,177,290		
Workers benefitted								571	1,428	1,229	3,228		
3. Speedy and Efficient Disposition of Cases (SpeED)						100.00%	82.99%				99.03%		
Total Cases Enrolled							823				823		
Cases Disposed							683	94	38		815		
Amount of Restitution (Php)							21,038,315	3,143,657	2,572,991		26,754,963		
Workers Benefitted							1,857	277	156		2,290		
4. Med-Arbitration cases													
Handled							16	30	25	20	55		
Disposed							10	9	16	13	48		
Disposition Rate						98%	63%	30%	64%	65%	87%		

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C. Percentage of applications for permits/licenses/registrations processed within PCT														
1. Alien Employment Permits (AEP) (1 working day upon receipt of complete documents and payment of registration fee)						100% processed within PCT								99% processed within PCT
1. Application received/processed						var	370	1,660	853	326	3,209			
2. Application approved						var	327	1,596	832	325	3,080			
3. Denied							.7	9	6		22			
2. Private Recruitment and Placement (PRPA) License (10 working days upon filing of application and payment of fees and bonds)														5 processed within PCT
1. Application received/processed						var	1	2	4	1	8			
2. Application approved						var	1	2	4	1	8			
3. Authority to Operate Branch Office (10 working days upon filing of application and payment of fees and bonds)														No application received
1. Application received/processed						var	0	0			-			
2. Issued						var	0	0			-			
4. Authority to Recruit (1 working day after filing of application and payment of fees and bonds)														No application received
1. Application received/processed						var	0	0			-			
2. Issued						var	0	0			-			
5. Certificate of Registration of Job/Service Contractors/Sub-contractors (1 working day after filing of application and payment of registration fee)														
1. Application received/processed						var	90	75	58	63	286			
2. Application approved						var	89	74	58	63	284			
3. Denied								2			2			
6. Job Fair clearance (5 working days after receipt of documents) (Note: different from Job Fair Permit)														
1. Application received/processed						var	0	115	268	6	389			
2. Application approved						var	0	115	268	6	389			
7. Working Child Permit Employment Permits (WCPs) (8 hours)														
1. Application received/processed						var	0	2	1	1	4			
2. Application approved						var	0	2	1	1	4			

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8. Certificate of Registration of Union (1 working day upon receipt of complete documents and payment of registration fee)													
1. Application received/processed						var	4	14	6	3	27		
2. Unions registered						var	4	14	6	3	27		
9. Certificate of Collective Bargaining Agreement (1 working day upon receipt of complete documents and payment of registration fee)													
1. Application received/processed						var	2	1	5	0	8		
2. Certificates approved/issued						var	2	1	5	0	8		
10. Certificate of Registration of Workers Association (1 working day upon receipt of complete documents and payment of registration fee)													
1. Application received/processed						var	36	111	77	145	369		
2. Application approved						var	36	111	77	145	369		
11. Certificate of No Pending Case (maximum of 3 working days upon receipt of complete documents)													
1. Request received						var	0	329	224	365	918		
2. Issued						var	0	329	224	365	918		
12. Certificate of Accreditation of Health and Safety Practitioners (10 days upon receipt of complete documents, interviewed and paid the required fees)													
1. Application received						var	45	57	51	44	197		
2. Accreditation approved/issued						var	45	57	51	44	197		
13. Construction Safety and Health Program (CSHP)													
1. Application received/processed						var	122	142	103	142	509		
2. Application approved						var	122	142	103	142	509		
14 OSH Accreditation Program													
1. Application received/processed						var	45	57	51	44	197		
2. Application approved						var	45	57	51	44	197		

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D. Incentivizing Compliance Program (ICP)													
1. Level 1 - Tripartite Compliance Certificate on Labor Standards (TCCLS) - GLS/OSH													
1.1 Enrolled - validated			3	7	4	1	15		10	5	12	27	12
1.2 Issued (TCCLS)			2	4	2	1	9		9	1	15	25	16
2. Level 2 - Secretary's Award (TCCLS + 2)													
1.1 Enrolled - validated			2	4	2	1	9	0	6		2	8	(1)
1.2 Issued Secretary's Award			1	1	1	0	3			2	6	8	5
													Qualified establishments endorsed
OTHER PROGRAMS/PROJECTS													
A. Locally-Funded Projects													
1. Skills Registry Program (SRP)	413060001												
Number of LGUs covered by the 5th wave implementation							10	-	8		3	11	1
2. Grassroots Participatory Budgeting (GPB)	413070002			1,610		1,610		1,309		627		1,936	326
B. SPECIAL PROGRAM FUND - GIP/TUPAD													
1. Workers provided livelihood and emergency employment-TUPAD			0	1,271	3,000	2,000	6,271		2,841	1,608	4,416	8,865	2,594
2. No. of Beneficiaries provided employment - Government Internship Program (GIP)			0	532	505		1,037		758	383	5	1,146	109
Part B													
Major Programs/Projects													
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance													
1. Implement Quality Management System towards compliance/certification to the International Organization for Standardization (ISO) for continual improvement of process and procedures.	100010000												
1.1 Conducted orientation on quality internal audit and root cause analysis for the Regional QMS Team								Conducted					
1.2 Conducted quality internal audit on enrolled processes			7	7			14		14	9	8	31	Supervised, Follow-up and Pre-Certification Audits
1.3 Drafted procedures manual			7	7			14		14	9	8	31	

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2. Implement Results-Based Performance Management System (RBPMS) in all DOLE offices and attached agencies toward aligning individual performance with organization performance to promote better planning and budget execution of resources														
2.1 Monitored the preparation and implementation of individual Performance Commitments and evaluation of the employees' performance based on the guidelines.				100% Monitored					100% Monitored					
3. Posting of updated relevant information on DOLE website, making them available to the public to provide truthful, responsible stewardship of resources (Transparency Seal).														
3.1 Compliance to the posting of Transparency Seal requirements				100% compliance					100% complied					
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable														
Program Budgeting:														
Community Based Employment Program														
- Workers provided with various livelihood assistance/services (DILP)		1,700	3,000	1,084	214	5,998	1,798	3,365	2,494	1,666	9,323	3,325	Grants only	
- No. of beneficiaries under SPES		2,835	4,740	2,244	0	9,819	0	1,837	4,162	3,659	9,658	(161)	Actual students paid	
Prepared By:  EITEL M. MAGTIBAY Sr. LEO - Planning														
In coordination with:  LILBETH S. BRION Sr. LEO - Budget														
Approved By:  MA. ZENaida A. ANgARA-CAMPITA Regional Director														