

QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS
For the Quarter Ending March 31, 2014

BAR1

OFFICE/AGENCY : Regional Office VI

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS	BASELINE/2013 ACCOMPLISHMENT	2014 PHYSICAL PERFORMANCE				2014 FINANCIAL PERFORMANCE				Variance/Remarks	
		ANNUAL TARGET	1 st QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 st QUARTER UTILIZATION	%				
									3		4
MFO 1 : LABOR POLICY SERVICES											
QN 1.1 No. of policies updated, issued and disseminated		n/a									
QN 1.2 Percentage of stakeholders that rate policies as satisfactory and better		n/a									
T 1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years		n/a									
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING											
A Employment Facilitation											
QN a2.1 No. of qualified persons referred for placement	213,441	194,143	40,796	21%	555,000.00	181,919.75	32.78%				
QN a2.2 No. of individuals reached through Labor Market Information (LMI)	57,417	33,723	10,625	32%							
QL a2.3 Percentage of individuals who rate the services provided as satisfactory and better		70%									
T a2.4 Percentage of individuals provided services within the prescribed process cycle time		70%									
B Capacity Building Services											
QN b2.1 No. of beneficiaries provided with livelihood assistance											
	4,117	5,573	3,915	70%	62,243,000.00	26,590,941.63	42.71%				
	112	variable	45	0	509,600.00	450,600.00	88.42%				
	120	variable	102	100%							
					442,498.61	119,840.00	27.06%				
QN b2.2 No. of beneficiaries under SPES	10,236	9,329	0	0	23,192,000.00	50,297.64	0.22%				

amount shown is more of the program, not just grants
includes salaries of Commtty. Facilitators taken from the unutilized funds

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QI	MAJOR FINAL OUTPUTS /											
	b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		10%	-	-	-	-	-	-	-		
	b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	-	-	-	-	-	-	-		Livelihood Projects were only released this quarter hence, increase in income can not be measured yet.
T	b2.4 Percentage of workers provided services within the prescribed process cycle time		100%	-	-	-	-	-	-	-		
	MFO 3 : LABOR FORCE WELFARE SERVICES					4,374,000.00	440,444.75	10.07%				
QN	3.1 No. of workers served	62	60	0	0							
	- No. of union members/officers granted training (WODP)	12,359	11,600	8,902	77%							
	- No. of workers, employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program-CLES, LEGSLHP)	n/a	n/a									
	- OFWs provided worker's protection and welfare services		variable	45								
	- OFWs provided with reintegration assistance	1,065	1,065	235	22%	1,255,000.00	1,255,000.00	100%				amount represents SWDBP and SWMBP benefit claims paid
	- No. of workers provided workers' amelioration and welfare services	560,664	560,664	49,367	9%							
	- Sugar workers assisted (SAP)	1,584	1,584	232	15%							
	- Workers reached by Family Welfare Program	2,601	2,601	-	0							
	- IS workers facilitated enrollment to various govt social protection schemes	84.5%	100%	-								
T	3.3 100% of affected workers provided services within the PCT											

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	% of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		n/a	n/a	n/a	n/a				
	% of registration assistance request served		n/a	n/a	n/a	n/a				
MFO 4 : EMPLOYMENT REGULATION SERVICES										
QN	4.1 No. of establishments inspected	1,662*	1,135	45	4%					
QN	4.2 No. of workers covered as a result of inspections conducted	52,322	35,945	7,231	20%					
QL	4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%	100%	100%					
QL	4.3 Disposition Rate (SPEED)	100%	100%	23%	23%					
T	4.4 % of complaints and RFAs settled within 30 days from filing (SEMA)	85%	70%	68.50%	98%					
T	4.5 Percentage of applications for permit/licenses/ registrations processed within PCT	n/a	100%	-	0					
	- Compliance with the prescribed process cycle time in the issuance of Private Recruitment and Placement (PRPA) License (10 working days upon filing of application and payment of fees and bonds)	n/a	100%	-	0					
	- Compliance with the prescribed process cycle time in the issuance of Authority to Operate Branch Office (10 working days upon filing of application and payment of fees and bonds)	100%	100%	-	0					
	- Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Job/Service Contractors/Sub-contractors (1 working day after filing of application and payment of registration fee)	100%	100%	75%	0.75					
						10,057,000.00	2,118,927.12	21.07%		

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MAJOR FINAL OUTPUTS /	BASELINE/2013 ACCOMPLISHMENT			2014 PHYSICAL PERFORMANCE			2014 FINANCIAL PERFORMANCE			Variance/Remarks
- Compliance with the prescribed process cycle time in the issuance of Job Fair clearance (5 working days after receipt of documents) (Note: different from Job Fair Permit)	100%	100%	100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Alien Employment Permits (AEPs) (3 working days or 24 hours after publication if filed at Regional Office; 5 working days if filed at Field Office)	100%	100%	100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Working Child Permit/Employment Permits (WCPs) (8 hours after receipt of payment)	100%	100%	100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of complete documents and payment of registration fee)	100%	100%	100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Collective Bargaining Agreement (1 working day upon receipt of complete documents and payment of registration fee)	100%	100%	100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Workers Association (1 working day upon receipt of complete documents and payment of registration fee)	67.92%	100%	100%	74%	74%	74%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of No Pending Case (maximum of 3 working days upon receipt of complete documents)	50%	100%	100%	-	0	0				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Accreditation of Health and Safety Practitioners (10 days upon receipt of complete documents, interviewed and paid the required fees)										
OTHER PROGRAMS										
Skill Registry Program							1,452,000.00	196,186.22		13.51%
SPF GIP TUPAD							63,630,000.00	-		0.00%
GASS							39,988,000.00	10,725,784.83		26.82%

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<p>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable Community Based Employment Program (convergent program)</p> <ul style="list-style-type: none"> - Workers provided with various livelihood assistance/services (DILP) - No. of beneficiaries under SPES <p>Career Guidance Advocacy (convergent program)</p> <ul style="list-style-type: none"> - No. capacity building provided for employment service providers - Participants covered <p>Strengthening the Labor Market Information (convergent program)</p> <ul style="list-style-type: none"> - LMI published within one month after the reference quarter 				
<p>Prepared by:  CARMELLA M. ABELLAR Senior LEO/Planning Officer-Designate Date:</p>	<p> NONNA GARCIA Budget Officer Date:</p>	<p>Approved by:  PENOLACION D. LAGDON Regional Director Date:</p>		