

2014 QUARTERLY PHYSICAL REPORT OF OPERATION

Department: DEPARTMENT OF LABOR AND EMPLOYMENT  
 Agency: REGIONAL OFFICE VI  
 Operating Unit: \_\_\_\_\_  
 Organization Code (UACS): \_\_\_\_\_


Current Year Appropriations  
 Supplemental Appropriations  
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 Off-Budget Account

OFFICE/AGENCY: Regional Office VI

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS	FISCAL YEAR ACCUMULATED	2014 PHYSICAL PERFORMANCE							2014 PHYSICAL PERFORMANCE				Variance as of December 31, 2014	Remarks							
		1Q2014		2Q2014		3Q2014		4Q2014		1Q2014		2Q2014			3Q2014		4Q2014		Total		
		Target	%	Target	%	Target	%	Target	%	Actual	%	Actual			%	Actual	%	Actual		%	
<b>MFO 1 : 7</b>																					
1.1 No. of policies updated, issued and disseminated			n/a																		
1.2 Percentage of stakeholders that rate policies as satisfactory and better			n/a																		
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years			n/a																		
<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING</b>																					
<b>A Employment Facilitation</b>																					
a2.1 No. of qualified persons referred for placement	213,441			64,714	70%	64,714	70%	50,572	70%	180,000	70%	40,795	70%	40,319	70%	41,224	70%	113,567	70%	235,925	55,925
a2.2 No. of individuals reached through Labor Market Information (LMI)	57,417			11,241	70%	11,241	70%	11,241	70%	33,723	70%	10,962	70%	16,992	70%	17,133	70%	16,124	70%	60,931	27,208
a2.3 Percentage of individuals who rate the services provided as satisfactory																					
a2.4 Percentage of individuals provided services within the prescribed period																					
<b>B Capacity Building Services</b>																					
b2.1 No. of beneficiaries provided with livelihood assistance	4,117			1,287	70%	1,045	70%	370	70%	5,573	70%	1,518	70%	1,822	70%	2,733	70%	1,289	70%	7,362	1,789
- DILEEP (as per DO 137-14)	112			-		-		0		45						91		43		179	
- RAINTAGRATION	1,089			1,169	70%	1,169	70%	1,169	70%	4,676	70%	593	70%	1,168	70%	1,751	70%	228	70%	3,740	(936)
b2.2 No. of beneficiaries under SPES	10,239			3,761	70%	5,568	70%	0	70%	9,329	70%	-	70%	9,147	70%	178	70%	828	70%	10,153	824
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation																					
b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better																					
b2.4 Percentage of workers provided services within the prescribed process cycle time																					
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>																					
3.1 No. of workers served	62			15	70%	15	70%	15	70%	60	70%	-	70%	32	70%	-	70%	40	70%	72	12
No. of union members/officers granted training (WODP)																					

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MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS

	BASELINES ACTUAL/GOALS	2014 PHYSICAL PERFORMANCE					2014 PHYSICAL PERFORMANCE					Variance as of December 31, 2014	Remarks
		1Q2014 Target	2Q2014 Target	3Q2014 Target	4Q2014 Target	Total	1Q2014 Actual	2Q2014 Actual	3Q2014 Actual	4Q2014 Actual	Total		
No. of workers, employers and students reached by enhanced labor and employment education assistance services (Enhanced Labor Education Program -CLEES, LEGS, LHP)	12,359	1,858	1,858	1,858	1,858	7,430	11,177	2,210	2,361	5,466	21,214	13,784	
- Sugar workers assisted (SAP)	580,664	145,166	145,166	145,166	145,166	435,498	278,308	329,931	398,363	569,331	569,331	133,833	
- RA 6982							163,166	214,809	283,241	332,858	332,858	332,858	
- RA 809							115,122	115,122	115,122	236,473	236,473	236,473	
- Workers reached by Family Welfare Program	1,584	396	396	396	396	1,584	234	1,126	125	0	1,485	(99)	
- IS workers facilitated enrollment to various gov't social protection schemes	2,601	650	650	650	11,178	13,128	0	362	543	19,768	20,673	7,545	
3.3 100% of affected workers provided services within the PCT	84.5%	100%	100%	100%	100%	100%							
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>													
4.1 No. of establishments inspected	1,652*	375	450	450	2,631	3,906	45	213	1,588	2,847	4,693	787	
4.2 No. of workers covered as a result of inspections conducted	52,322	11,892	14,269	14,269	40,430	7,231	12,311	4,375	42,924	66,841	66,841	26,411	
4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
4.3 Disposition Rate (SPEED)	100%	100%	100%	100%	100%	100%	23%	30%	71%	100%	100%	100%	
4.4 % of complaints and RFAs settled within 30 days from filing (SENA)	86.5%	70%	70%	70%	70%	70%	69%	61%	74%	95%	75%	5%	
4.5 Percentage of applications for permits/licenses/ registrations processed within PCT													
Compliance with the prescribed process cycle time in the issuance of Private Recruitment and Placement (PRPA)	n/a	100%	100%	100%	100%	100%	-	-	-	-	-	0	
License (10 working days upon filing of application and payment of fees and bonds)	n/a	100%	100%	100%	100%	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)	n/a	100%	100%	100%	100%	100%	-	-	-	-	-	0	

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MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS	BASE PERCENTAGE ACCOMPLISHMENT	2014 PHYSICAL PERFORMANCE							2014 PHYSICAL PERFORMANCE					Variance as of December 31, 2014	Remarks	
		1Q2014 Target	2Q2014 Target	3Q2014 Target	4Q2014 Target	Total Target	1Q2014 Actual	2Q2014 Actual	3Q2014 Actual	4Q2014 Actual	Total Actual					
		-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14			
Compliance with the prescribed process cycle time in the issuance of Authority to Recruit (1 working day after filing of application and payment of fees and bonds)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	
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%	100%	100%	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%	100%	100%	100%	100%	80%	100%	36%	80%	-20%	
Compliance with the prescribed process cycle time in the issuance of Working Child Permit Employment Permits (WCPEs) (8 hours after receipt of payment)	100%	100%	100%	100%	100%	100%	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%	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%	100%	100%	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)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	

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		1Q2014		2Q2014		3Q2014		4Q2014		Total	1Q2014		2Q2014			3Q2014	4Q2014	Total	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual		Actual	Actual	Actual						Actual
-1 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)	-2 87.92%	100%	100%	100%	100%	100%	100%	100%	100%	74%	100%	100%	100%	100%	100%	100%	94%	-6%	
-2 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)	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	
<b>OTHER PROGRAMS</b>																			
<b>GASS</b>																			
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>																			
Community Based Employment Program (convergent program)		10	10	10	10	1	31	0	0	0	32	0	0	32	0	32	1		
- Workers provided with various livelihood assistance/services (DILP)		289	289	289	289	0	866	0	0	0	271	145	145	271	145	1,038	172		
- No. of beneficiaries under SPES		2,027	2,027	2,027	2,027	6,080	1,412	2,118	2,353	2,353	2,353	2,353	2,353	2,353	2,353	5,882	-196		
Career Guidance Advocacy (convergent program)																			
- No. capacity building provided for employment service providers																			
- Participants covered																			
Strengthening the Labor Market Information (convergent program)																			
- LMI published within one month after the reference quarter																			

Prepared by:   
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