

**REPORT ON THE RESULT OF EXPENDED APPROPRIATIONS
(JANUARY TO MARCH 2013)**

ANNEX C

DEPARTMENT OF LABOR AND EMPLOYMENT ROS

Major Final Outputs (MFOs) / Programs/Activities/Projects (PAPs) (1)	Performance Indicators (2)	FY 2012 PHYSICAL PERFORMANCE			FY 2013 FINANCIAL PERFORMANCE	
		TARGETS	ACTUAL	% ACCOMPLISHMENT	ALLOTMENT RECEIVED	OBLIGATION
MFO-1 Employment Facilitation	MOOE				416,000.00	108,159.01
1.1 SPES	<ul style="list-style-type: none"> Provided bridging employment to 6,084 beneficiaries end of December 2013 	6,084			12,890,000.00	113,119.68
1.2 Job Fairs in coordination with PESO Regional	<ul style="list-style-type: none"> Registered 3,000 applicants (Labor Day), 1,500 applicants (DOLE Anniversary) 15% HOTS (Hired on the Spot) based on 2,500 and 1,000 number of qualified/matched applicants Posted at the RO website and Phil-JobNet website the Calendar of Job fairs (include date, venue, employers, vacancies) end of every quarter 2013 	4	Posted 1 quarterly schedule of Job Fairs (Jan-Mar)	25%		
2. Labor Market Information						
2.1 Enhanced Phil-Jobnet System (with SRS and DOLE Data Warehouse Sub-System) in coordination with PESO	<ul style="list-style-type: none"> Accredited and Registered 391 establishments and issued certification/sticker at the end of 2013 Issued stickers to 100% of existing PhilJobNet users (provided by BLE) Registered a minimum of 50 establishments with Vacancy Postings at the end of 2013 Posted/Solicited a minimum of 20,609 Job Vacancies at the end of 2013 Implemented SRS in 30 LGUs (4th wave) If not covered in LGU SRS, registered and posted at the PJN website at least 50% of March and October graduates of tertiary education and training centers by May and November, 2013, respectively 	391	82 establishments registered with phil-jobnet	21%	2,410,000.00	82,874.27
3. Capacity Building of Employment Service Providers						
3.1 Capacity Building for PESO (Please see attached Matrix for RO Targets)	<ul style="list-style-type: none"> Conducted 1 advocacy activity for 30 LGUs with active PESO towards institutionalization at the end of 2013 Institutionalized at least 5 PESOs at the end of 2013 Trained PESO managers on the following at the end of 2013: <ul style="list-style-type: none"> SRS implementation for 30 number of PESOs Basic Employment Services 100% of new PESOs and 50% of 101 active PESO staffs Basic Management Course for at least 50% of 101 active PESOs Strengthened 1 Career Guidance Network (CGN) for secondary schools in the region and expand membership to 250 by end of 2013 Maintained 7 (number) of existing CGN Secondary end of 2013 	1				
a. Career and Employment Coaching/ Guidance Advocacy	<ul style="list-style-type: none"> Conducted advocacy activities to at least 300 public schools with a minimum of 100 3rd year and 4th year high school students/participants per session using DOLE and TESDA's career guides end of 2013 Oriented 70% of graduating students in private schools Oriented 70% of graduating students in State Universities and Colleges 	5				
- Labor Education for Graduating Students (LEGS)	<ul style="list-style-type: none"> Strengthened 1 Career Guidance Network (CGN) for secondary schools in the region and expand membership to 250 by end of 2013 Maintained 7 (number) of existing CGN Secondary end of 2013 	1	1	100%		
	<ul style="list-style-type: none"> Maintained 7 (number) of existing CGN Secondary end of 2013 	7	7	100%		
	<ul style="list-style-type: none"> Conducted advocacy activities to at least 300 public schools with a minimum of 100 3rd year and 4th year high school students/participants per session using DOLE and TESDA's career guides end of 2013 	300	143 public schools conducted advocacy activities with 24,438 students/participants	48%		
	<ul style="list-style-type: none"> Oriented 70% of graduating students in private schools Oriented 70% of graduating students in State Universities and Colleges 		10,438 students/participants in the 70 LEGS Orientation			
4. Efficient Service Delivery						
4.1 Permits and Licenses	<ul style="list-style-type: none"> Processed 100% of applications for permits, licenses, certificates, clearances (AEP, PRPA, Contractor/Subcontractor, Working Child Permit, Job Fair) 		100%	100%		
5. Capacity Building for Livelihood						
5.1 DOLE Integrated Livelihood Program (DILP)	<ul style="list-style-type: none"> Created 5,960 self-employment (direct beneficiaries) giving priority to 300 poorest municipalities Established 2 livelihood projects under Youth Entrepreneurship Support (YES) 	5,960	458 beneficiaries (365 informal workers, 93 disadvantaged workers) provided livelihood assistance	8%	20,766,000.00	3,852,942.48
MFO 2: Labor Standards Enforcement and Dispute Resolution (15%)					MOOE&PS	5,828,000.00
1. Labor Law Compliance						
• Self-Assessment	<ul style="list-style-type: none"> Achieved 100% retrieval rate of SA forms from targeted unionized establishments with certified CRAs Spot-checked 10% of SA covered establishment 	29	3 unionized establishments submitted checklist	10%		
• Routine Inspection	<ul style="list-style-type: none"> Inspected 825 establishments Achieved 70% compliance rate 	825	173 establishments inspected	21%		
• Complaint Inspection	<ul style="list-style-type: none"> Acted upon 100% of complaints within the prescribed process cycle time Achieved 70% settlement rate for non-complying establishments thru SENA 		100% complaints acted upon within prescribed process cycle time			

• Training and Advisory Visits	• Conducted 18 TAV orientation using LHP or CLES Modules to 540 participating establishments • Achieved 70% of compliance rate	18				
• Incentivizing Labor Laws Compliance Program	• Enrolled 2 of target companies per level to work on voluntary compliance • Validated 2 of identified companies per level (Level I, II, III) to work on voluntary compliance • Validated 2 number of establishments qualified for Tripartite Seal of Excellence	2 2 2				
• KAPATIRAN WISE -TAV	• Implemented the program in 2 companies identified as Big Brothers • Achieved 100% compliance with labor standards of Small Brother enterprises end of the year	2				
Safety and Health Program	• Trained 100 Safety Officers end of the year	100	129 participants trained (1 BOSH Training, 2 CST)	129%		
• Construction Safety	• Conducted 20 advocacies on OSH, DO 13, DO 18-A	20	3 Advocacies on OSH conducted	15%		
	• Acted upon 100% of submitted CSHP within five-day process cycle time • Acted upon 100% of application for safety practitioner accreditation within prescribed cycle time					
2. Dispute Resolution				MOOE	357,000.00	58,504.42
2.1 SpeED						
• Single Entry Approach (SEnA)	• Settled at least 70% of the total requests handled within the prescribed period	70%	78% Settlement Rate (42 cases settled from 54 total cases)	100%		
• SpeED Cases: Labor Standards and Arbitration cases	• Disposed 98% of handled med-arbitration cases under project SpeED for 2013 • Disposed 95% of Labor Standards cases filed within 45 days from reference period	98% 95%	No med-arb case filed within the period January-April 91% disposition rate for LS cases	96%		
MFO 3: Social Protection and Welfare (25%)				MOOE	272,000.00	43,510.70
1. Family Welfare Program	• Increase by 50% in the no. of establishments reached in 2012 thru DOLE initiated FWP related services/activities • Increased to 5 program dimensions being implemented at the company level among existing Family Welfare Committees • Created/reactivated 3 FWCs	5				
2. Implementation of the Social Amelioration Program in the Sugar Industry (in regions where applicable)	20% Lien or Cash Bonus Fund Collection • Monitored 100% of cash bonus fund collection • Monitored 100% of current Crop Year cash bonus as distributed within the one-month prescribed period 100% Socio-economic Program Related Fund (SEPRF) Collection • Remitted 100% of SEPRF Collection to BWSC within one month from the date of collection Maternity and Death Benefit • Processed 100% of filed claims within 10-days • Paid 100% of approved claims within 5-days					
3. Implementation of Integrated Services for Migratory Sugar Workers (I-SERVE)	• Provided 100 workers with livelihood assistance (SAF)	100				
MFO 4: Social Partnership Promotion (15%)						
1. Tripartism	• Established 6 no. of ITCs in 6 number of KEGs end of the year • Facilitated the adoption of 2 Industry Voluntary Codes of Good Practices by the end of December 2013 • Conducted 12 RTIPC activities end of the year	6 2 12	1 Provincial ITC established	17% 0% 8%		
- Workers Organization Development Program (WODP)	• Extended 7 training grants benefiting 100 officer/members covering 7 unions/associations • Extended 10 scholarship grants to 9 members and 1 dependents covering 4 unions/associations	7 10		0% 100%	568,000.00	66,556.57
2. Involvement/Mobilization among Interagency Committees/ Mechanisms	• Monitored and submitted report to concerned offices within the set deadline on the following: ➢ Implementation of Child Labor Prevention and Elimination Program ➢ Implementation of Anti-Illegal Recruitment and Anti-trafficking Program ➢ Strike Prevention • Regional Coordinating Committee (RCC) • Established/reactivated Regional Interagency Coordinating and Monitoring Committee		1 DOLE-RCC quarterly meeting conducted 1 SDC quarterly meeting attended			
MFO 5: Institutional Support (20%)				PS MOOE CO	29,623,000.00 3,935,000.00 1,430,000.00	7,308,368.67 1,319,676.23 50,376.95
1. Integrity Development Program	• Monitored the status of cases filed against officials and employees of the RO and submitted report to HRDS not later than the 5 th day of the month after the reference quarter		Submitted 1st Quarter report on March 26, 2013			
2. Strategic Performance Management System	• Monitored 100% the preparation and implementation of Individual Performance Commitments and evaluation of the employees' performance based on the guidelines		90%	90%		
3. Communication Program	• Disseminated/ published at least 5 press releases on a monthly basis	60	23 press releases disseminated/published	38%		

	<ul style="list-style-type: none"> • Appeared/ guested in TV/radio program at least once a month 	12	90 TV/radio appearance	900%		
	<ul style="list-style-type: none"> • Conducted press briefings at least once a month 	12	14 press briefings	117%		
	<ul style="list-style-type: none"> • Submitted a monthly report to LCO on at least 3 program-related good news not later than the EO of the month 	12	13 monthly report to LCO	108%		
4. Statistical Performance Reporting System (SPRS)	<ul style="list-style-type: none"> • Submitted monthly report on the physical accomplishments (thru Online SPRS) not later than the end of the month 	12	3 monthly online reports submitted and validated	25%		
5. Financial Management	<ul style="list-style-type: none"> • Funds Utilization <ul style="list-style-type: none"> i. Utilized 100% of the allotted funds for priority programs/projects/activities (P/PA) and commitments of the Department under the PLEP (2011-2016) ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) report. 	12	19.02% utilization rate Submitted monthly SAOB reports; (Jan- Feb. 12, Feb-Mar. 14, Mar- Apr. 4)	25%		
	<ul style="list-style-type: none"> • Funds Accountability <ul style="list-style-type: none"> - Account 138 (Due from LGUs) by 80% for prior and current years 		64% liquidated			
	<ul style="list-style-type: none"> ii. Submitted monthly report on the status of accounts. 		Submitted monthly reports			
	<ul style="list-style-type: none"> • Replied/acted upon 100% of COA recommendations and submitted quarterly status of actions taken on COA annual audit 		Replied/Acted upon 100%			
6. HRD Interventions	<ul style="list-style-type: none"> • Trained the regional staff in the following areas: <p>(Note: Values/Moral Renewal Seminars/activities should be included in the capacity building program)</p> <p>Within the Region:</p> <ul style="list-style-type: none"> a. Workshop on IPCR & HR b. Re-Orientation on 5S and its benefits c. Orientation on the new Philhealth Contributions & Benefits d. Orientation on Fire Prevention and Control e. Training on Disaster f. Earthquake and Fire Drill g. Re-Echo on Quality Management System (QMS) h. Integrity in the Workplace and Working with the Right i. Orientation on Occupational Safety and Health Program j. Basic Life Support Training for DOLE Employees k. Toastmastering Seminar l. Teambuilding Seminar m. Supervisory Development Course Track 1 n. Medical Check-Up/Examination/ Vaccination 		conducted Jan. 30, 2013 Conducted Feb. 8, 2013 Conducted Feb. 11, 2013 Conducted Mar. 1, 2013 Conducted Mar. 1, 2013 Conducted Mar. 1, 2013 Conducted Mar. 12, 2013 Conducted Mar. 25, 2013			
	<ul style="list-style-type: none"> • Filled up 50% of vacant positions 					
	<ul style="list-style-type: none"> • Submitted report on their conduct of training and events based on the synchronized calendar for 2013 to the HRDS on the 5th day of July and December 2013. 					Submitted 1st Quarter Training report on April 2, 2013
8. Gender and Development (GAD)	<ul style="list-style-type: none"> • Submitted to PS. GAD annual report 1st week of 					
9. DOLE Citizens Charter implementation geared towards ISO certification of systems and procedures	<ul style="list-style-type: none"> • Documented work processes end of December 2013 					
	<ul style="list-style-type: none"> - Procedures Manual or Manual of Instructions 					Submitted to CO-IAS on January 22, 2013
	<ul style="list-style-type: none"> -Citizens Charter - for at least one (1) frontline service 					
	<ul style="list-style-type: none"> • Implemented/adopted a citizens feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter 					
	<ul style="list-style-type: none"> -Submitted monthly/quarterly reports to Central Office 					
	<ul style="list-style-type: none"> -Provided monthly actions on complaints/feedback. 					

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