

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

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 Facilitator	MOOE				416,000.00	247,585.92
1.1 SPES	• Provided bridging employment to <u>6,084</u> beneficiaries end of December 2013	6,084	6,151	101%	12,890,000.00	8,040,958.78
1.2 Job Fairs in coordination with PESO						
Regional	<ul style="list-style-type: none"> <li>Registered <u>3,000</u> applicants (Labor Day), <u>1,500</u> applicants (DOLE Anniversary)</li> <li><u>15%</u> HOTS (Hired on the Spot) based on <u>2,500</u> and <u>1,000</u> number of qualified/matched applicants.</li> <li>Posted at the RO website and Phil-JobNet website the Calendar of Job fairs (include date, venue, employers, vacancies) end of every quarter 2013</li> </ul>		3,104 registered	103%		
			15% HOTS (394 out of 2,602 qualified)	100%		
		4	Posted 2 quarterly schedule of Job Fairs (Jan-Mar)	50%		
2. Labor Market Information						
2.1 Enhanced Phil-Jobnet System (with SRS and DOLE Data Warehouse Sub-System) in coordination with PLISO	<ul style="list-style-type: none"> <li>Accredited and Registered <u>391</u> establishments and issued certification/sticker at the end of 2013</li> <li>Issued stickers to 100% of existing PhilJobNet users (provided by BLE)</li> <li>Registered a minimum of <u>50</u> establishments with Vacancy Postings at the end of 2013</li> <li>Posted/Solicited a minimum of <u>20,609</u> Job Vacancies at the end of 2013</li> <li>Implemented SRS in <u>30</u> LGUs (4<sup>th</sup> wave)</li> <li>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</li> </ul>	391	82 establishments registered with phil-jobnet	21%	2,410,000.00	1,194,089.64
					40,000.00	21,250.00
		50	21 establishments registered with vacancy postings	42%		
		20,609	3162 job vacancies solicited and posted at phil-jobnet	15%		
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"> <li>Conducted 1 advocacy activity for <u>30</u> LGUs with active PESO towards institutionalization at the end of 2013</li> <li>Institutionalized at least <u>5</u> PESOs at the end of 2013</li> <li>Trained PESO managers on the following at the end of 2013: <ul style="list-style-type: none"> <li>SRS implementation for 30 number of PESOs</li> <li>Basic Employment Services 100% of new PESOs and 50% of 101 active PESO staffs</li> <li>Basic Management Course for at least 50% of 101 active PESOs</li> </ul> </li> </ul>	1			342,000.00	63,712.15
		5				
a. Career and Employment Coaching/ Guidance Advocacy	<ul style="list-style-type: none"> <li>Strengthened <u>1</u> Career Guidance Network (CGN) for secondary schools in the region and expand membership to <u>250</u> by end of 2013</li> <li>Maintained <u>7</u> (number) of existing CGN Secondary end of 2013</li> </ul>	1	1	100%	273,750.00	5,729.00
		7	7	100%		
- Labor Education for Graduating Students (LEGS)	<ul style="list-style-type: none"> <li>Conducted advocacy activities to at least <u>300</u> 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</li> <li>Oriented <u>70%</u> of graduating students in private schools</li> <li>Oriented <u>70%</u> of graduating students in State Universities and Colleges</li> </ul>	300	151 public schools conducted advocacy activities with <u>28,490</u> students/participants	50%		
4. Efficient Service Delivery						
4.1 Permits and Licenses	<ul style="list-style-type: none"> <li>Processed 100% of applications for permits, licenses, certificates, clearances (AEP, PRPA, Contractor/Subcontractor, Working Child Permit, Job Fair)</li> </ul>		100%	100%		
5. Capacity Building for Livelihood						
5.1 DOLE Integrated Livelihood Program (DILP)	<ul style="list-style-type: none"> <li>Created <u>5,960</u> self-employment (direct beneficiaries) giving priority to 300 poorest municipalities</li> <li>Established <u>2</u> livelihood projects under Youth Entrepreneurship Support (YES)</li> </ul>	5,960	2,383 beneficiaries ( 839 informal workers, 1,437 disadvantaged workers, 107 wage workers) provided livelihood assistance	40%	20,766,000.00	10,882,404.51
		2				
MFO 2: Labor Standards Enforcement and Dispute Resolution (15%)				MOOE & PS	5,828,000.00	2,880,486.00
1. Labor Law Compliance						
• Self-Assessment	<ul style="list-style-type: none"> <li>Achieved <u>100%</u> retrieval rate of SA forms from targeted unionized establishments with certified CBAs</li> <li>Spot-checked <u>10%</u> of SA covered establishment</li> </ul>	29	11 unionized establishments submitted checklist	38%		
		3	3 SA covered areas spot-checked	100%		
• Routine Inspection	<ul style="list-style-type: none"> <li>Inspected <u>825</u> establishments</li> <li>Achieved <u>70%</u> compliance rate</li> </ul>	825	313 establishments inspected	38%		
			87% compliance rate			
• Complaint Inspection	<ul style="list-style-type: none"> <li>Acted upon 100% of complaints within the prescribed process cycle time</li> <li>Achieved <u>70%</u> settlement rate for non-complying establishments thru SENA</li> </ul>		100% complaints acted upon within prescribed process cycle time			

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		TARGETS	ACTUAL	% ACCOMPLISHMENT	ALLOTMENT RECEIVED	OBLIGATION
• Training and Advisory Visits	• Conducted <b>18</b> TAV orientation using LHP or CLES Modules to <b>540</b> participating establishments	18	5 TAV orientations conducted covering 119 establishments	28%/ 22%		
• Incentivizing Labor Laws Compliance Program	• Achieved <b>70%</b> of compliance rate					
	• Enrolled <b>2</b> of target companies per level to work on voluntary compliance	2	3 companies enrolled	150%		
	• Validated <b>2</b> of identified companies per level (Level I,II,III) to work on voluntary compliance	2				
	• Validated <b>2</b> number of establishments qualified for Tripartite Seal of Excellence	2				
• KAPATIRAN WISE -TAV	• Implemented the program in <b>2</b> companies identified as Big Brothers	2				
	• Achieved <b>100%</b> compliance with labor standards of Small Brother enterprises end of the year					
Safety and Health Program	• Trained <b>100</b> Safety Officers end of the year	100	129 participants trained ( 1 BOSH Training, 2 CST)	129%		
• Construction Safety	• Conducted <b>20</b> advocacies on OSH, DO 13, DO 18-A	20	3 Advocacies on OSH conducted	15%		
	• Acted upon <b>100%</b> of submitted CSHP within five-day process cycle time			100%		
	• Acted upon <b>100%</b> of application for safety practitioner accreditation within prescribed cycle time		100% acted upon			
<b>2. Dispute Resolution</b>				MOOE	357,000.00	208,652
2.1 SpeED						
• Single Entry Approach (SEnA)	• Settled at least <b>70%</b> of the total requests handled within the prescribed period	70%	78% Settlement Rate (42 cases settled from 54 total cases)	100%		
	• Disposed <b>98%</b> of handled med-arbitration cases under project SpeED for 2013	98%	No med-arb case filed within the period January-April			
• SpeED Cases : Labor Standards and Arbitration cases	• Disposed <b>95%</b> of Labor Standards cases filed within 45 days from reference period	95%	93% disposition rate for 15 cases	98%		
<b>MFO 3: Social Protection and Welfare (25%)</b>				MOOE	272,000.00	80,167.02
1. Family Welfare Program	• Increase by <b>50%</b> in the no. of establishments reached in 2012 thru DOLE initiated FWP related services/activities					
	• Increased to <b>5</b> program dimensions being implemented at the company level among existing Family Welfare Committees	5				
	• Created/reactivated <b>3</b> FWCs					
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 <b>100</b> workers with livelihood assistance (SAF)	100				
<b>MFO 4: Social Partnership Promotion (15%)</b>						
1. Tripartism	• Established <b>6</b> no. of ITCs in <b>6</b> number of KEGs end of the year	6	4 Provincial ITC established	67%		
	• Facilitated the adoption of <b>2</b> Industry Voluntary Codes of Good Practices by the end of <b>December</b> 2013	2		0%		
	• Conducted <b>12</b> RTIPC activities end of the year	12	1 activity	8%		
- Workers Organization Development Program (WODP)	• Extended <b>7</b> training grants benefitting <b>100</b> officer/members covering <b>7</b> unions/associations	7		0%	568,000.00	196,090.89
	• Extended <b>10</b> scholarship grants to <b>9</b> members and <b>1</b> dependents covering <b>4</b> unions/associations	10	14 scholarship grants (13 regular scholars, 1 Isabelo Delos Reyes)	100%		
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)		2 DOLE-RCC quarterly meeting conducted			
	• Established/reactivated Regional Interagency Coordinating and Monitoring Committee		2 SDC quarterly meeting attended			
<b>MFO 5: Institutional Support (20%)</b>				PS	29,623,000.00	15,346,029.13
				MOOE	3,935,000.00	2,675,089.69
				CO	1,430,000.00	1,189,804.95
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 <sup>th</sup> day of the month after the reference quarter		Submitted 1st Quarter report on March 26, 2013			

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DEPARTMENT OF LABOR AND EMPLOYMENT RO5


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
2. Strategic Performance Management System	<ul style="list-style-type: none"> <li>Monitored 100% the preparation and implementation of Individual Performance Commitments and evaluation of the employees' performance based on the guidelines</li> </ul>		90%	90%		
3. Communication Program	<ul style="list-style-type: none"> <li>Disseminated/ published at least 5 press releases on a monthly basis</li> </ul>	60	37 press releases disseminated/published	61%		
	<ul style="list-style-type: none"> <li>Appeared/ guested in TV/radio program at least once a month</li> </ul>	12	26 TV Appearances; 92 radio airings	983%		
	<ul style="list-style-type: none"> <li>Conducted press briefings at least once a month</li> </ul>	12	23 press briefings	192%		
	<ul style="list-style-type: none"> <li>Submitted a monthly report to LCO on at least 3 program-related good news not later than the EO of the month</li> </ul>	12	13 monthly report to LCO	108%		
4. Statistical Performance Reporting System (SPRS)	<ul style="list-style-type: none"> <li>Submitted monthly report on the physical accomplishments (thru Online SPRS) not later than the end of the month.</li> </ul>	12	3 monthly online reports submitted and validated	25%		
5. Financial Management	<ul style="list-style-type: none"> <li>Funds Utilization               <ul style="list-style-type: none"> <li>Utilized 100% of the allotted funds for priority programs/projects/activities (P/PIA) and commitments of the Department under the PLEP (2011-2016)</li> <li>Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) report.</li> </ul> </li> </ul>		55.838% utilization rate			
	<ul style="list-style-type: none"> <li>Funds Accountability               <ul style="list-style-type: none"> <li>Liquidated/settled cash advances within the corresponding rate per selected account and within the prescribed period for the following accounts:                   <ul style="list-style-type: none"> <li>Account 148 (Cash Advances to Officials and Employees) by 80% for prior and current years</li> <li>Account 104 (Petty Cash Fund) by 100%</li> <li>Account 139 (Due from NGOs/POs) by 80% for prior and current years</li> <li>Account 138 (Due from LGUs) by 80% for prior and current years</li> </ul> </li> <li>Submitted monthly report on the status of accounts.</li> </ul> </li> </ul>	12	Submitted monthly SAOB reports: (Jan- Feb. 12, Feb-Mar. 14, Mar- Apr. 4, April-May 7, May-June 5, June-July 5, 2013)	25%		
6. HRD Interventions	<ul style="list-style-type: none"> <li>Trained the regional staff in the following areas:</li> </ul>		Grievance Handling in DOLE 2nd batch May 8-9, 2013, Bayview Park otel Roxas Blvd, Manila; Consultation-Workshop on HRD Policies and Programs for HRMOs, HRMOs-designate and Chief administrative Officers (Aos)-May 28-30, 2013-Morong, Bataan.			
	(Note: Values/Moral Renewal Seminars/activities should be included in the capacity building program)					
	Within the Region:					
	a. Workshop on IPCR & HR		conducted Jan. 30, 2013			
	b. Re-Orientation on 5S and its benefits		Conducted Feb. 8, 2013			
	c. Orientation on the new Philhealth Contributions & Benefits		Conducted Feb. 11, 2013			
	d. Orientation on Fire Prevention and Control		Conducted Mar. 1, 2013			
	e. Training on Disaster		Conducted Mar. 1, 2013			
	f. Earthquake and Fire Drill		Conducted Mar. 1, 2013			
	g. Re-Echo on Quality Management System (QMS)		Conducted Mar. 12, 2013			
	h. Integrity in the Workplace and Working with the Right		Conducted Mar. 25, 2013			
	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		Conducted May 14-17, 2013			
n. Medical Check-Up/Examination/ Vaccination		Hepa B vaccine and Flu vaccine conducted May 6, 2013				
<ul style="list-style-type: none"> <li>Filled up 50% of vacant positions</li> <li>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.</li> </ul>		Submitted 1st Quarter Training report on April 2, 2013				
7. Green Our DOLE Program (GODP)	<ul style="list-style-type: none"> <li>Submitted to AS GODP Plan 2013 end of February 2013</li> <li>Submitted to AS report on GODP Plan implementation not later than end of the month.</li> </ul>					
	<ul style="list-style-type: none"> <li>Submitted to PS Revised GAD Plan 2014 in accordance with the ILO PGA Audit findings and GAD Plan for 2014 end of March 2013</li> </ul>		Submitted GAD Plan 2014 last December 2012			
8. Gender and Development (GAD)	<ul style="list-style-type: none"> <li>Submitted to PS Revised GAD Plan 2014 in accordance with the ILO PGA Audit findings and GAD Plan for 2014 end of March 2013</li> </ul>		Submitted GAD Plan 2014 last December 2012			


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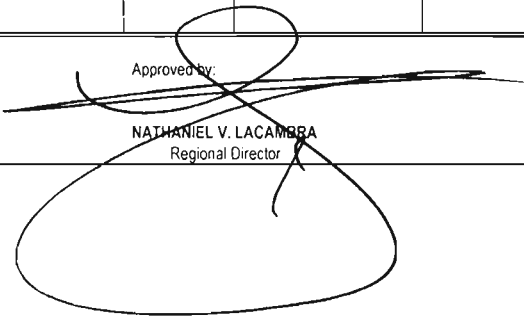
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	<ul style="list-style-type: none"> <li>Submitted to PS GAD annual report 1<sup>st</sup> week of December 2013</li> </ul>					
9. DOLE Citizens Charter implementation geared towards ISO certification of systems and procedures	<ul style="list-style-type: none"> <li>Documented work processes end of December 2013:</li> <li>- Procedures Manual or Manual of Instructions</li> </ul>		Submitted to CO-IAS on January 22, 2013			
	-Citizens Charter - for at least one (1) frontline service					
	<ul style="list-style-type: none"> <li>Implemented/adopted a citizens feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter</li> </ul>					
	-Submitted monthly/quarterly reports to Central Office					
	-Provided monthly actions on complaints/feedback					

Prepared by:

  
JOSIE M. BUSTAMANTE  
Administrative Officer V

  
ESMERALDA T. SUAREZ  
Planning Officer III

Approved by:

  
NATHANIEL V. LACAMBRA  
Regional Director