

**REPORT ON THE RESULT OF EXPENDED APPROPRIATIONS  
(JANUARY TO DECEMBER 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	% ACCOM- PLISHMENT	ALLOTMENT RECEIVED	OBLIGATION
MFO-1 Employment Facilitation	MOOE				446,000.00	444,219.53
1.1 SPES	<ul style="list-style-type: none"> <li>Provided bridging employment to <u>6,084</u> beneficiaries end of December 2013</li> </ul>	6,084	6,314	104%	10,933,220.00	10,757,752
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 43 quarterly schedule of Job Fairs (Jan-Mar)	100%		
<b>2. Labor Market Information</b>						
2.1 Enhanced Phil-Jobnet System (with SRS and DOLE Data Warehouse Sub-System) in coordination with PESO	<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 P, JN website at least 50% of March and October graduates of tertiary education and training centers by May and November, 2013, respectively (11,931-target)</li> </ul>	391	369 establishments registered with phil-jobnet	94%	2,215,000.00	2,202,782.68
		50	82 establishments registered with vacancy postings	164%	40,000.00	39,999.78
		20,609	23,486 job vacancies solicited and posted at phil-jobnet	114%		
			30 LGUs	100%		
			7,488 registered graduates	63%		
<b>3. Capacity Building of Employment Service Providers</b>						
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 <u>30</u> number of PESOs</li> <li>Basic Employment Services 100% of new PESOs and 50% of <u>101</u> active PESO staffs</li> <li>Basic Management Course for at least 50% of <u>101</u> active PESOs</li> </ul> </li> <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 advocacy activity for 30 LGUs	100%	540,000.00	540,000.00
		5	5 PESOs institutionalized	100%		
			30 PESOs	100%		
			45 new PESOs and staff	100%		
			43 PESOs attended BMC	100%		
a. Career and Employment Coaching/ Guidance Advocacy		1	1 CGN strengthened with 200 members	100%	273,750.00	273,750.00
		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	305 public schools conducted advocacy activities with <u>64,739</u> students/participants	100%		
			11,338 students/participants in the 74 LEGS Orientation from 59 schools	100%		
<b>4. Efficient Service Delivery</b>						
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%		
<b>5. Capacity Building for Livelihood</b>						
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 1 livelihood projects under Youth Entrepreneurship Support (YES)</li> </ul>	5,960	4,703 beneficiaries (informal workers, disadvantaged workers and wage workers) provided livelihood assistance	79%	22,025,400.00	21,672,019.17
		1	1 livelihood project under YES	100%		

MFO 2: Labor Standards Enforcement and Dispute Resolution (15%)			PS	4,180,000.00	4,149,959.15
<b>1. Labor Law Compliance</b>			MOOE	1,859,580.00	1,854,866.26
• Self-Assessment	• Achieved 100% retrieval rate of SA forms from targeted unionized establishments with certified CBAs	27	27 unionized establishments submitted checklist	100%	
	• Spot-checked 10% of SA covered establishment	3	3 SA covered areas spot-checked	100%	
• Routine Inspection	• Inspected 825 establishments	825	879 establishments inspected	106%	
	• Achieved 70% compliance rate		84% compliance rate	100%	
• Complaint Inspection	• Acted upon 100% of complaints within the prescribed process cycle time		100% complaints acted upon within prescribed process cycle time	100%	
	• Achieved 70% settlement rate for non-complying establishments thru SENA				
• Training and Advisory Visits	• Conducted 18 TAV orientation using LHP or CLES Modules to 540 participating establishments	18	18 TAV orientations conducted covering 482 establishments	100%/ 89%	
	• Achieved 70% of compliance rate				
• Incentivizing Labor Laws Compliance Program	• Enrolled 2 of target companies per level to work on voluntary compliance	2	3 companies enrolled	150%	
	• Validated 2 of identified companies per level (Level I,II,III) to work on voluntary compliance	2	2 companies validated	100%	
	• Validated 2 number of establishments qualified for Tripartite Seal of Excellence	2	2 companies validated and qualified for TCCLS	100%	
• KAPATIRAN WISE -TAV	• Implemented the program in 2 companies identified as Big Brothers	2	2 companies identified as big brothers	100%	
	• Achieved 100% compliance with labor standards of Small Brother enterprises end of the year	100%	100% of big brothers compliant with LS	100%	
Safety and Health Program	• Trained 100 Safety Officers end of the year	100	129 participants trained ( 1 BOSH Training, 2 CST)	129%	
	• Conducted 20 advocacies on OSH, DO 13, DO 18-A	20	20 Advocacies on OSH conducted	100%	
• Construction Safety	• Acted upon 100% of submitted CSHP within five-day process cycle time		100% acted upon	100%	
	• Acted upon 100% of application for safety practitioner accreditation within prescribed cycle time		100% acted upon	100%	
<b>2. Dispute Resolution</b>			MOOE	357,000.00	354,999.63
2.1 SpeED					
• Single Entry Approach (SEnA)	• Settled at least 70% of the total requests handled within the prescribed period	70%	71% Settlement Rate (496 cases settled from 701 total cases)	100%	
	• Disposed 98% of handled med-arbitration cases under project SpeED for 2013	98%	100% disposed cases (4 cases)	100%	
• SpeED Cases : Labor Standards and Arbitration cases	• Disposed 95% of Labor Standards cases filed within 45 days from reference period	98%	99% disposition rate for LS cases (144 disposed out of 145 handled)	100%	
<b>MFO 3: Social Protection and Welfare (25%)</b>			MOOE	272,000.00	268,613.70
<b>1. Family Welfare Program</b>					
• Increase by 50% in the no. of establishments reached in 2012 thru DOLE initiated FWP related services/activities			35 establishments services	100%	
	• Increased to 5 program dimensions being implemented at the company level among existing Family Welfare Committees	5	Increased to 5 program dimensions	100%	
	• Created/reactivated 3 FWCs		3 FWCs reactivated	100%	
<b>2. Implementation of the Social Amelioration Program in the Sugar Industry (in regions where applicable)</b>					
20% Lien or Cash Bonus Fund Collection					
• Monitored 100% of cash bonus fund collection			Monitored 100% of cash bonus fund collection	100%	
	• Monitored 100% of current Crop Year cash bonus as distributed within the one-month prescribed period		Monitored 100% of current crop year cash bonus	100%	
100% Socio-economic Program Related Fund (SEPRF) Collection					
• Remitted 100% of SEPRF Collection to BWSC within one month from the date of collection			Remitted 100% of SEPRF Collection to BWSC	100%	
• Processed 100% of filed claims within 10-days			Processed 100% of filed claims for maternity, 62% for death claims	82%	
	• Paid 100% of approved claims within 5-days		Paid 100% of claims	100%	
<b>3. Implementation of Integrated Services for Migratory Sugar Workers (I-SERVE)</b>	• Provided 100 workers with livelihood assistance (SAF)	100	Provided 100 workers with livelihood	100%	

MFO 4: Social Partnership Promotion (15%)							
1. Tripartism  - Workers Organization Development Program (WODP)	<ul style="list-style-type: none"> <li>Established <u>6</u> no. of ITCs in <u>6</u> number of KEGs end of the year</li> </ul>	6	6 Provincial ITC established	100%			
	<ul style="list-style-type: none"> <li>Facilitated the adoption of <u>2</u> Industry Voluntary Codes of Good Practices by the end of <u>December</u> 2013</li> </ul>	2	2 VCGPs crafted	100%			
	<ul style="list-style-type: none"> <li>Conducted <u>12</u> RTIPC activities end of the year</li> </ul>	12	12 RTIPC activities	100%			
	<ul style="list-style-type: none"> <li>Extended <u>7</u> training grants benefitting <u>100</u> officer/members covering <u>7</u> unions/associations</li> </ul>	7	7 training grants	100%			
	<ul style="list-style-type: none"> <li>Extended <u>10</u> scholarship grants to <u>9</u> members and <u>1</u> dependents covering <u>4</u> unions/associations</li> </ul>	10	14 scholarship grants (13 regular scholars, 1 Isabelo Delos Reyes)	100%			
2. Involvement/Mobilization among Interagency Committees/ Mechanisms	<ul style="list-style-type: none"> <li>Monitored and submitted report to concerned offices <u>within the set deadline on the following:</u> <ul style="list-style-type: none"> <li>&gt; Implementation of Child Labor Prevention and Elimination Program</li> <li>&gt; Implementation of Anti-Illegal Recruitment and Anti-trafficking Program</li> <li>&gt; Strike Prevention</li> </ul> </li> <li>Regional Coordinating Committee (RCC)</li> <li>Established/reactivated Regional Interagency Coordinating and Monitoring Committee</li> </ul>		<ul style="list-style-type: none"> <li>Conducted 2 RACLC meetings</li> <li>Conducted 3 RLECC meetings</li> <li>4 DOLE-RCC quarterly meeting conducted</li> <li>4 SDC quarterly meeting attended</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>100%</li> <li>100%</li> <li>100%</li> </ul>			
MFO 5: Institutional Support							
				PS	29,638,000.00	29,637,930.43	
				MOE	4,737,600.00	4,736,736.33	
				CO	1,430,000.00	1,429,804.95	
1. Integrity Development Program	<ul style="list-style-type: none"> <li>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</li> </ul>		Submitted 1st Quarter report on March 26, 2013	100%			
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>		Monitored 100% of IPCRs	100%			
3. Communication Program	<ul style="list-style-type: none"> <li>Disseminated/ published at least <u>5</u> press releases on a <u>monthly</u> basis</li> </ul>	60	63 press releases disseminated/published	105%			
	<ul style="list-style-type: none"> <li>Appeared/ guested in TV/radio program at least once a month</li> </ul>	12	36 TV/radio appearance	300%			
	<ul style="list-style-type: none"> <li>Conducted press briefings at least once a month</li> </ul>	12	27 press briefings	225%			
	<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	43 monthly good news report to LCO	358%			
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	12 monthly online reports submitted and validated	100%			
5. Financial Management  MFO-4	<ul style="list-style-type: none"> <li>Funds Utilization <ul style="list-style-type: none"> <li>i. Utilized 100% of the allotted funds for priority programs/projects/activities (P/P/A) and commitments of the Department under the PLEP (2011-2016)</li> <li>ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) report.</li> </ul> </li> </ul>	12	Submitted monthly SAOB 2013	100%			
	<ul style="list-style-type: none"> <li>Funds Accountability <ul style="list-style-type: none"> <li>i. 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>ii. Submitted monthly report on the status of accounts.</li> </ul> </li> </ul>		<ul style="list-style-type: none"> <li>99% utilization rate</li> <li>89% liquidated</li> <li>68% liquidated</li> <li>63% liquidated</li> <li>30% liquidated</li> </ul>	<ul style="list-style-type: none"> <li>99%</li> <li>89%</li> <li>100%</li> <li>63%</li> <li>30%</li> </ul>			
	<ul style="list-style-type: none"> <li>Replied/acted upon 100% of COA recommendations and submitted quarterly status of actions taken on COA annual audit reports.</li> </ul>		Replied/Acted upon 100% of recommendations	100%			

6. HRD Interventions	• Trained the regional staff in the following areas:				
	<i>(Note: Values/Moral Renewal Seminars/activities should be included in the capacity building program)</i>				
	<b>Within the Region:</b>				
	a. Workshop on IPCR & HR		conducted Jan. 30, 2013	100%	
	b. Re-Orientation on 5S and its benefits		Conducted Feb. 8, 2013	100%	
	c. Orientation on the new Philhealth Contributions & Benefits		Conducted Feb. 11, 2013	100%	
	d. Orientation on Fire Prevention and Control		Conducted Mar. 1, 2013	100%	
	e. Training on Disaster		Conducted Mar. 1, 2013	100%	
	f. Earthquake and Fire Drill		Conducted Mar. 1, 2013	100%	
	g. Re-Echo on Quality Management System (QMS)		Conducted Mar. 12, 2013	100%	
	h. Integrity in the Workplace and Working with the Right		Conducted Mar. 25, 2013	100%	
	i. Orientation on Occupational Safety and Health Program		Conducted Oct. 18, 2013	100%	
	j. Basic Life Support Training for DOLE Employees		Conducted Dec. 16, 2013	100%	
	k. Toastmastering Seminar		Conducted Dec. 11, 2013	100%	
	l. Teambuilding Seminar		Conducted Dec. 11-12, 2013	100%	
m. Supervisory Development Course Track 1		Conducted May 14-17, June 25-28	100%		
n. Medical Check-Up/Examination/ Vaccination		Implemented, initially last May 6, 2013	100%		
o. Quality Management system toward ISO 9001:2008 and Self -		Started last Oct. 1, 2013			
• Filled up 80% of vacant positions		Filled up 87% of vacant positions	100%		
• 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	100%		
7. Green Our DOLE Program (GODP)	• Submitted to AS GODP Plan 2013 end of February 2013		Submitted last May, 2013	100%	
MFO-7	• Submitted to AS report on GODP Plan implementation not later than end of the month.				
8. Gender and Development (GAD)	• Submitted to PS Revised GAD Plan 2014 in accordance with the ILO PGA Audit findings and GAD Plan for 2014 end of March 2013		Submitted GAD Plan 2014 last December 2013	100%	
	• Submitted to PS GAD annual report 1 <sup>st</sup> week of December 2013		Submitted GAD 2013 Report last December 2013	100%	
9. DOLE Citizens Charter implementation geared towards ISO certification of systems and procedures	• Documented work processes end of December 2013:				
	- Procedures Manual or Manual of Instructions		Submitted to CO-IAS on January 22, 2013	100%	
	- Citizens Charter - for at least one (1) frontline service		Documented 1 frontline service	100%	
	• Implemented/adopted a citizens feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter		Implemented citizen's feedback system	100%	
	- Submitted monthly/quarterly reports to Central Office		Submitted monthly reports	100%	
	- Provided monthly actions on complaints/feedback		Provided monthly actions on feedback	100%	

Prepared by:

  
**JOSIE M. BUSTAMANTE**  
 Administrative Officer V

  
**ESMERALDA T. SUAREZ**  
 Planning Officer III

Approved by:

  
**NATHANIEL V. LACAMBRA**  
 Regional Director