

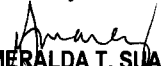
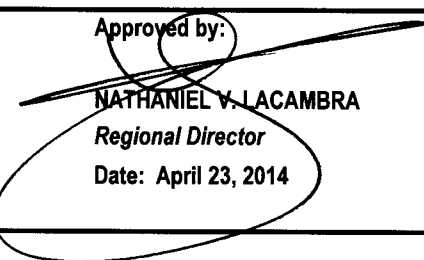


MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS		BASELINE/2013 ACCOMPLISHMENT	2014 PHYSICAL PERFORMANCE			2014 FINANCIAL PERFORMANCE			Variance/ Remarks	
			ANNUAL TARGET	1 <sup>ST</sup> QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 <sup>ST</sup> QUARTER UTILIZATION	%		
-1		-2	-3	-4	-5	-6	-7	-8	-9	
QN	b2.2	No. of beneficiaries under SPES	6,314	6,500			12,915,000	65,498	0.51%	
QL	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								
T	b2.4	Percentage of workers provided services within the prescribed process cycle time								
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>										
QN	3.1	No. of workers served								
	-	No. of union members/officers granted training (WODP)	100	120			568,000	4,804	0.85%	
	-	No. of workers, employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS, LHP)	13,394	16,000	4962	31.01%				
	-	OFWs provided worker's protection and welfare services								
	-	OFWs provided with reintegration assistance								
	-	OFWs provided with reintegration assistance								
	-	No. of workers provided workers' amelioration and welfare services					272,000	31,338	11.52%	
	-	Sugar workers assisted (SAP)								
	-	Workers reached by Family Welfare Program	2,023	1,300						



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-1	-2	-3	-4	-5	-6	-7	-8	-9	
	- 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)								
	- 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%				
	- 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)								
	- 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%				
	- 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%						
	- 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%						
	- 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%				

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- 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%				
- 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)	100%	100%	100%	100%				
- 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)	100%	100%	100%	100%				
<b>OTHER PROGRAMS</b>								
<b>Career Guidance Advocacy (convergent program)</b>								
- Capability Building Assistance provided for								
- Number of participants								
No. of workers assisted (Bottoms-Up-Budgeting)		5000			45,532,000	6,289,850	13.81%	
<b>Part B</b>								
<b>Major Programs/Projects</b>								
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>								
Community Based Employment Program (convergent program)								
- Workers provided with various livelihood assistance/services (DILP)		5949	1732	29%				
- No. of beneficiaries under SPES		6500						
Career Guidance Advocacy (convergent program)								
- No. capacity building provided for employment services	3	2						
- Participants covered		80						
Strengthening the Labor Market Information (convergent program)								
- LMI published within one month after the reference quarter		1						

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-1	-2	-3	-4	-5	-6	-7	-8	-9
<b>Prepared by:</b>  <b>ESMERALDA T. SUAREZ</b> <i>Planning Officer</i> <b>Date: April 15, 2014</b>		<b>Approved by:</b>  <b>NATHANIEL V. LACAMBRA</b> <i>Regional Director</i> <b>Date: April 23, 2014</b>						

Note:  
For Timeliness and Quality indicators, indicate the absolute value under Target and Accomplishment (ie. No. of cases handled over settled; the standard processing time of the target and accomplishment)

**INSTRUCTIONS**

1. The Quarterly Physical Report of Operation shall reflect the agency's actual physical accomplishments for a given quarter, in terms of the performance measures indicated in its Physical and Financial Plan (PFP)
2. Column 1 shall reflect the agency's P/A/Ps. (2014 GAA)
3. Column 2 shall reflect the baseline/Accomplishment of the agency, consistent with those reflected in the PFP for the year.
4. Column 3 shall reflect the physical targets for the quarter covered by the report, consistent with the targets for the same period as reflected in the PFP for the year.
5. Column 4 shall reflect the actual accomplishments (in terms of quantity or % of completion) for the quarter covered by the report.
6. Column 5 indicate the reasons/justifications for any major variance under Column 5 i.e., new activities the deviation from targets; problems encountered in the implementation of the project/activity, etc..
7. Column 6 shall reflect the annual allocation by Major Final Output
8. Column 7 shall reflect the utilization (in terms of quantity or % of utilization) for the quarter covered by the report
9. Column 8 shall reflect the actual utilization (in terms of quantity or % of utilization) for the quarter covered by the report