

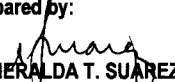

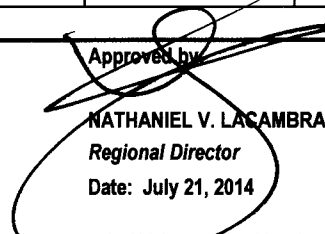
**QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS**  
For the Quarter Ending June 2014

**OFFICE/AGENCY: Regional Office V (Bicol)**

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS  -1		BASELINE/2013 ACCOMPLISHMENT  -2	2014 PHYSICAL PERFORMANCE			2014 FINANCIAL PERFORMANCE			Variance/Remarks  -9
			ANNUAL TARGET  -3	2nd QUARTER ACCOMPLISHMENT  -4	%  -5	ANNUAL ALLOCATION  -6	1 <sup>ST</sup> QUARTER UTILIZATION  -7	%  -8	
	<b>MFO 1 : LABOR POLICY SERVICES</b>								
QN	1.1 No. of policies updated, issued and disseminated								
QN	1.2 Percentage of stakeholders that rate policies as satisfactory and better								
T	1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years								
	<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>								
	<b>A Employment Facilitation</b>					416,000	173,805	41.78%	
QN	a2.1 No. of qualified persons referred for placement	50,831	30,000	19380	64.60%				
QN	a2.2 No. of individuals reached through Labor Market Information (LMI)	81,962	54,000	15874	29.40%				
QL	a2.3 Percentage of individuals who rate the services provided as satisfactory and better		70%	75%					
T	a2.4 Percentage of individuals provided services within the prescribed process cycle time		70%	75%					
	<b>B Capacity Building Services</b>								
QN	b2.1 No. of beneficiaries provided with livelihood assistance								
	- DILP	4,782	8,013	4640	57.91%	53,480,000	30,115,714	56.31%	
	- Reintegration								
	- SRO-CARP								
QN	b2.2 No. of beneficiaries under SPES	6,314	6,500	3096	47.63%	12,915,000	6,273,718	48.58%	
QL	b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		10%	10%	100.00%				
	b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	75%					
T	b2.4 Percentage of workers rovided services within the prescribed process cycle time		70%	75%					

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS		BASELINE/2013 ACCOMPLISHMENT	2014 PHYSICAL PERFORMANCE			2014 FINANCIAL PERFORMANCE			Variance/Remarks
			ANNUAL TARGET	2nd QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 <sup>ST</sup> QUARTER UTILIZATION	%	
-1		-2	-3	-4	-5	-6	-7	-8	-9
	<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	0		568,000	70,711	12.45%	
	- 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	5588	34.93%				
	- OFWs provided worker's protection and welfare services								
	- OFWs provided with reintegration assistance								
	- No. of workers provided workers'amelioration and welfare services					272,000	63,092	23.20%	
	- Sugar workers assisted (SAP)								
	- Workers reached by Family Welfare Program	2,023	1,300	461	35.46%				
	- IS workers facilitated enrollment to various gov't social protection schemes	445	8,013	4640	57.91%				
T	3.3 100% of affected workers provided services within the PCT								
	- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)								
	- % of repatriation assistance request served								
	<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>								
QN	4.1 No. of establishments assessed	879	1738	293	16.86%	7,546,000	3,578,014	47.42%	
QN	4.2 No. of workers covered as a result of assessment conducted	15,922	variable	10646	100%				
QL	4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		variable	8	100%				
QL	4.3 Disposition Rate (SpEED)					357,000	55,580	15.57%	
T	4.4 % of complaints and RFAs settled within 30 days from filing (SENA)								
T	4.5 Percentage of applications for permits/licenses/ registrations processed within PCT	100%	100%	100%	100%				

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		ANNUAL TARGET  -3	2nd QUARTER ACCOMPLISHMENT  -4	%  -5	ANNUAL ALLOCATION  -6	1 <sup>ST</sup> QUARTER UTILIZATION  -7	%  -8	
-	Compliance with the prescribed process cycle time in the issuance of Private Recruitment and Placement (PRPA) License (10 working days upon filing of application and payment of fees and bonds)							
-	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)							
-	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 PermitEmployment Permits (WCPs) (8 hours after receipt of payment)							
-	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%			
-	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%			
-	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%			

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- 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%				
- 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>								
Career Guidance Advocacy (convergent program)								
- Capability Building Assistance provided for employment service Providers								
- Number of participants								
No. of workers assisted (Bottoms-Up-Budgeting)								
		6796	1831	27%	45,532,000	12,750,056	28.00%	
<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)								
		8013	4640	58%	53,480,000	30,115,714.00	56.31%	
- No. of beneficiaries under SPES								
		6500	3096	48%				
Career Guidance Advocacy (convergent program)								
- No. capacity building provided for employment service providers								
	3	2			143,874.00	11,892.00	0.08	
- Participants covered								
		80						
Strengthening the Labor Market Information (convergent program)								
- LMI published within one month after the reference quarter								
		1						
<b>Prepared by:</b>								
 <b>ESMERALDA T. SUAREZ</b> <i>Planning Officer</i> Date: July 18, 2014			 <b>JOSIE M. BUSTAMANTE</b> <i>Budget Officer III</i>			 <b>NATHANIEL V. LACAMBRA</b> <i>Regional Director</i> Date: July 21, 2014		