

QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS
For the Quarter Ending **MARCH 31, 2015**

OFFICE/AGENCY: **DEPARTMENT OF LABOR AND EMPLOYMENT - Regional Office No. 1**

	MAJOR FINAL OUTPUTS /PERFORMANCE INDICATORS	BASELINE/ 2014 ACCOMPLISHMENT	2015 PHYSICAL PERFORMANCE				2015 FINANCIAL PERFORMANCE				Variance/Remarks
			ANNUAL TARGET	1 ST QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	2015 FINANCIAL PERFORMANCE (in thousand)		%		
							1 ST QUARTER UTILIZATION				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
MFO 1 : LABOR POLICY SERVICES											
QN	1.1 No. of policies updated, issued and disseminated	N/A									
QN	1.2 Percentage of stakeholders that rate policies as satisfactory and better	N/A									
T	1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years	N/A									
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A Employment Facilitation											
QN	a2.1 No. of qualified persons referred for placement	91,187	55,660	17,790	32%	797.00	270.00	34%			
QN	a2.2 No. of individuals reached through Labor Market Information (LMI)	245,827	138,837	51,750	37%						
QL	a2.3 Percentage of individuals who rate the services provided as satisfactory and better	-	98%	100%	102%					85 out of 85 individuals rated the services on Job Search Assistance Program and Labor Market Information	
T	a2.4 Percentage of individuals provided services within the prescribed process cycle time		98%	100%	102%						
B Capacity Building Services											
QN	b2.1 No. of beneficiaries provided with livelihood assistance	5,470	2,816	757	27%	35,186.00	6,752.00	19%		FY 2015 Approved Budget includes DILEEP-BUB budget	
	- DLIP										
	- Reintegration										
	- SRO-CARP										
QN	b2.2 No. of beneficiaries under SPES	5,941	4,394	0	0%	14,360.00	143.00	1%		FY 2015 Approved Budget includes SPES-BUB	
QL	b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation										

MAJOR FINAL OUTPUTS /PERFORMANCE INDICATORS	BASELINE/2014 ACCOMPLISHMENT	2015 PHYSICAL PERFORMANCE				2015 FINANCIAL PERFORMANCE (in thousand)				Variance/Remarks
		ANNUAL TARGET	1 ST QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 ST QUARTER UTILIZATION	%	(9)		
									(1)	
b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better	100%	98%	100%	102%					69 out of 69 individuals rated the services on Livelihood and SPES satisfactory	
b2.4 Percentage of workers rovided services within the prescribed process cycle time	100%	98%	100%	102%						
MFO 3 : LABOR FORCE WELFARE SERVICES										
3.1 No. of workers served	36	45	0	0%	566.00	166.00	28%			
No. of union members/officers granted training (WODP)										
No. of workers, employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)	30,259	14,760	20,021	136%						
OFWs provided worker's protection and welfare services		N/A								
OFWs provided with reintegration assistance	796	250	0	0%	1,484.00	0.00	0%			
OFWs provided with reintegration assistance		N/A								
No. of workers provided workers amelioration and welfare services		N/A								
Sugar workers assisted (SAP)		N/A								
Workers reached by Family Welfare Program	12,441	12,441	634	5%						
IS workers facilitated enrollment to various govt social protection schemes	8,991	7,300	424	6%						
3.3 100% of affected workers provided services within the PCT										
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)	835	100% of affected workers	0	0%	2,055.00	0.00	0%			
- % of repatriation assistance request served		N/A								
MFO 4 : EMPLOYMENT REGULATION SERVICES										
4.1 No. of establishments inspected	2,450	1,633	373	23%	1,302.00	670.00	51%			
4.2 No. of workers covered as a result of inspections conducted	42,035	variable	3,631							
4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%	100%	100%						
4.3 Disposition Rate (SPEED)	84%	100%	63%	63%	410.00	177.00	43%	disposed 39 out of 62 cases handled		

MAJOR FINAL OUTPUTS /PERFORMANCE INDICATORS	BASELINE/ 2014 ACCOMPLISHMENT	2015 PHYSICAL PERFORMANCE			2015 FINANCIAL PERFORMANCE (in thousand)			Variance/Remarks
		ANNUAL TARGET	1 ST QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 ST QUARTER UTILIZATION	%	
		(1)	(2)	(3)	(4)	(5)	(6)	
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)	84%	75%	69%	92%				70% of the total RFAs received for the 1st quarter were settled within an average of 8 days.
T 4.5 Percentage of applications for permits/licenses/ registrations processed within PCT	No application received	100%	100%	100%				1 PRPA Application received
- 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)	No application received	100%	-	100%				No application received for the quarter
- 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)	No application received	100%	-	100%				No application received for the quarter
- 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%				9 applications for registration with complete requirements were processed and issued Certificate of Registration upon payment of registration fee
- 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)	100%	100%	100%	100%				32 job fair clearances were processed within 5 days after receipt of requests
- 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%				4 applications with complete requirements were processed and issued permit upon payment of fees
- Compliance with the prescribed process cycle time in the issuance of Working Child Permit Employment Permits (WCPEs) (8 hours after receipt of payment)	100%	100%	-	-				No application received for the quarter
- 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%	-	-				No application received for the quarter
- 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%	-	-				1 application for renewal was received and processed

MAJOR FINAL OUTPUTS /PERFORMANCE INDICATORS	BASELINE/ 2014 ACCOMPLISHMENT	2015 PHYSICAL PERFORMANCE				2015 FINANCIAL PERFORMANCE (in thousand)			Variance/Remarks
		ANNUAL TARGET	1 ST QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 ST QUARTER UTILIZATION	%		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	
- 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%	100%			131 RWMA applications were processed	
- 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%	100%			10 requests were processed within the average of 4 days	
- 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%	100%			10 applications were received and accredited 7 Safety Practitioners	
OTHER PROGRAMS									
Part B									
Major Programs/Projects									
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable									
Community Based Employment Program (convergent program)									
- Workers provided with various livelihood assistance/services (DILP)	5,470	2,816	757	27%	35,186.00	6,752.00	19%		
- No. of beneficiaries under SPES	5,941	4,394	0	0%	14,360.00	143.00	1%		
Career Guidance Advocacy (convergent program)									
- No. capacity building provided for employment service providers	1	1	0	0%					
- Participants covered	83	200	0	0%					

Prepared by:


ALLEN E. NAVARRO
 Planning Officer III

Approved by:


VIOLETA D.G. RAGASA
 Administrative Officer V/Budget Officer


GRACE K. URSUA
 Regional Director

Date: April 27, 2015