

QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS  
For the Quarter Ending March 31, 2014

OFFICE/AGENCY: Regional Office 9

	1 MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS	2 BASELINE/2013 ACCOMPLISHMENT	2014 PHYSICAL PERFORMANCE			2014 FINANCIAL PERFORMANCE			9 Variance/Remarks
			3 ANNUAL TARGET	4 1 <sup>ST</sup> QUARTER ACCOMPLISHMENT	5 %	6 ANNUAL ALLOCATION	7 1 <sup>ST</sup> QUARTER UTILIZATION	8 %	
<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>									
<b>A Employment Facilitation</b>									
QN	a2.1 No. of qualified persons referred for placement		9,654	1,083	11.22				
QN	a2.2 No. of individuals reached through Labor Market Information (LMI)		40,000	8,254	20.64				
QL	a2.3 Percentage of individuals who rate the services provided as satisfactory and better		70%						
T	a2.4 Percentage of individuals provided services within the prescribed process cycle time		70%						
<b>B Capacity Building Services</b>									
QN	b2.1 No. of beneficiaries provided with livelihood assistance		3,553						
	- DILP		3,553	1,254	35.29				
	- Reintegration		0						
	- SRO-CARP		0						
QN	b2.2 No. of beneficiaries under SPES		11,639	0					Payrolls representing DOLE 40% share not yet received by this office.
QL	b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		10%						
	b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%						
T	b2.4 Percentage of workers provided services within the prescribed process cycle time		100%						
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>									
QN	3.1 No. of workers served		20,714				1,427,000.00	408,185.70	29%
	- No. of union members/officers granted training (WODP)		120	0					
	- No. of workers, employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program - CLES, LEGS, LHP)		12,000	6,617	55.14				
	- OFWs provided worker's protection and welfare services		0	already captured under DILP	0				
	- OFWs provided with reintegration assistance		41	10	24.39				

QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS  
For the Quarter Ending March 31, 2014

OFFICE/AGENCY: Regional Office 9

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	%	
No. of workers provided workers amelioration and welfare services	2	0						
* Sugar workers assisted (SAP)		0						
* Workers reached by Family Welfare Program		5,000	271	5.42				
IS workers facilitated enrollment to various gov't social protection schemes		3,553						
T 3.3 100% of affected workers provided services within the PCT		0						
% of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		0						
% of repatriation assistance request served		0						
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>								
QN 4.1 No. of establishments inspected		1,521	48		10,315,000.00	2,896,689.72	28%	for consolidation (new LLCs indicators)
QN 4.2 No. of workers covered as a result of inspections conducted		0	1,247					
QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		0						
QL 4.3 Disposition Rate (SoEED)		100%	74%					
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)		70%	57%					
T 4.5 Percentage of applications for permits/licenses/ registrations processed within PCT		100%						
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)		100%	NAP					no application received
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)		100%	NAP					no application received
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)		100%	NAP					no application received
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%					5 (4 new)

QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS  
For the Quarter Ending March 31, 2014


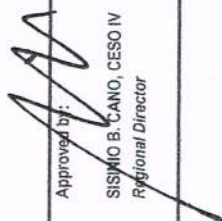

OFFICE/AGENCY: Regional Office 9

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	%	
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%					17 JF clearance issued
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%					7 AEP's issued
Compliance with the prescribed process cycle time in the issuance of Working Child Permit/Employment Permits (WCPs) (8 hours after receipt of payment)		100%	NAP					no application received
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%	NAP					no application received
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%	NAP					no application received
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%					66 newly registered workers organization
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%					10 out of 10
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%	93%					85 processed out of 91 received
<b>OTHER PROGRAMS</b>								
-No. of beneficiaries under GIP	NAP	684	0		31,815,000.00	14,008,568.20	44%	Implementation started April 1, 2014
-No. of beneficiaries under TUPAD	NAP	1,323	0					Implementation started April 1, 2014

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)

**QUARTERLY PHYSICAL AND FINANCIAL REPORT OF OPERATIONS**  
For the Quarter Ending March 31, 2014

OFFICE/AGENCY: Regional Office 9	MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS	2014 PHYSICAL PERFORMANCE				2014 FINANCIAL PERFORMANCE				Variance/Remarks	
		ANNUAL TARGET	1 <sup>ST</sup> QUARTER ACCOMPLISHMENT	%	ANNUAL ALLOCATION	1 <sup>ST</sup> QUARTER UTILIZATION	%				
		3	4	5	6	7	8		9		
	- No. of beneficiaries under SPES Career Guidance Advocacy (convergent program)		0								
	- No. capacity building provided for employment service providers		1								Strategic Convergence Planning Seminar Workshop for PESO Managers and Career Guidance Counselors; March 26-27, 2014 in Zamboanga City
	- Participants covered		12								12 GC's out of 36 total pax
	Strengthening the Labor Market Information (convergent program)										
	- LMI published within one month after the reference quarter										
	- XX										
Prepared by:		Approved by:									
 <b>MARIA ELENA T. ALABATA</b> Supervising LEO, Planning Officer Designate		 <b>SISONO B. CANO, CESO IV</b> Regional Director									
 <b>PATRICK JOSEPH L. DELA CRUZ</b> Budget Officer											