

REGION 3	Department of labor and Employment	December 2013
PHYSICAL PERFORMANCE REPORT		

KEY SERVICE INDICATOR		WHOLE YEAR TARGET		ACTUAL PERFORMANCE							
		PHYSICAL	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE			
				ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION	
(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
GOAL 1: A GAINFULLY EMPLOYED WORKFORCE											
I: Job Search Assistance Services for Wage Employment	A. Job Search Assistance Program	1. Job Search Assistance Through Public Employment Service Offices (PESOs)		1077		1,077,000		-			1,077,000
		1.1 Job vacancies solicited/reported	269,300		358,961		30,003		388,964	144	
		1.2 Job applicants registered	198,300		258,328		12,396		270,724	137	
		1.3 Job applicants referred	176,000		247,581		9,119		256,700	146	
		1.4 Job applicants placed	132,000		173,888		8,099		181,987	138	
		1.5 Placement rate	75%		70		89		71		
		1.6 Youth provided with bridging employment assistance (SPES & WAP)	14852		14,952		9		14,961	101	0
		1.6.1 SPES	14,852	44,500,000	14,962	41,597,656	-	2,902,344	14,962	101	44,500,000
		1.6.2 WAP			203		9		212		
		1.6 Job Fairs conducted/assisted	98		108		17		125	128	
		1.6.1 Regular Job Fairs conducted	76		67		17		84	111	
		1.6.1.1 Establishments/Employers participated	1345		2,877		218		3,095	230	
		1.6.1.2 Job Vacancies solicited/reported	109500		400,179		13,175		413,354	377	
		1.6.1.3 Job applicants registered	44200		34,180		3247		37,427	85	
		1.6.1.4 Job applicants qualified/matched	37570		25,416		1534		26,950		
		1.6.1.5 Job applicants placed/Hired on the Spot (HOTS) (local)	6763		4,295		356		4,651	69	
		1.6.2 Four Regionwide Job Fairs Conducted	22		42		0		42	191	
		1.6.1.1 Establishments/Employers participated	628		1,212		0		1,212	193	
		1.6.1.2 Job Vacancies solicited/reported	38000		114,891		0		114,891	302	
		1.6.1.3 Job applicants registered	19500		35,738		0		35,738	183	
		1.6.1.4 Job applicants qualified/matched	16575		26,171		0		26,171	158	
		1.6.1.5 Job applicants placed/Hired on the Spot (HOTS) (local)	1658		5,035		0		5,035	304	
		2. Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/ Sub-contractors	620.0								
		2.1 PRPAs placement	580		-		0		-		
		2.2 Job/Service Contractors/Sub-Contractors placement	40		7,733		0		7,733		
		3 Enhanced Philjobnet System									
		3.1 No. of registered/active establishments	690		257		0		257	37	
		3.2 No. of issued stickers to Philjobnet Users	690	subject to availability of funds from BLE	-		0		-	-	BLE FUND
		3.3 No. registered establishments posted vacancies	316		218		0		218	69	BLE has not yet provided accomplishment report on Philjobnet from April to July 2013
		3.4 No. of solicited/posted job vacancies	26,290		27,767		0		27,767	106	
		3.5 No. of applicants registered (Oct. graduates of tertiary and training centers)	8200		12,943		0		12,943	158	
		4 Career Guidance Coaching									
		4.1 CGC conducted	415		453		98		551	133	
	4.2 No. of School provided CGC	285		429		26		455	160		
	4.3 No. of participants/students	62000		82,658		5630		88,288	142		
	B. Labor Market Information (LMI) Program										
	1. Labor market reports prepared, published and disseminated such as labor supply-demand profile (skills/supply shortages/ surpluses), employment situationer, industry profile, and other LMI reports	4		1		0		1	25		
	1.1 Individuals reached	198,300		374,671		11250		385,921	195		
	1.2 Institutions reached	1,470		2,227		157		2,384	162		
	C. Capability-Building Program for Partners on Employment Facilitation										
	1. Trainings/orientations conducted for PESOs	14		28		0		28	200		
	1.1 PESOs covered	255		485		0		485	190		
	1.1.1 Participants	255		855		0		855	335		
	2. Trainings/orientations conducted for Career Guidance Counselors (CGC) networks	8		12		0		12	150		
	2.1 CGC networks covered	14		12		0		12	86		
2.1.1 Participants	165		906		0		906	549			
3. Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors			11		0		11				
3.1 PRPAs covered		100% of newly registered	-		0		-				
3.1.1. Participants			-		0		-				
3.2 Job/Service-contractors/Sub-contractors covered		100% of newly registered	164		0		164				
3.2.1 Participants			324		-		324				
4 School-based PESOs											
4.1 School-based PESO established	7		4		0		4	57			
4.1.1 Orientations Conducted	7		4		0		4	57			
5 PESO Institutionalization											
5.1 No. Of PESOs provided technical assistance	8		25		0		25	313			
5.2 No. of PESOs institutionalized	4		6		0		6	150			
6 SRS Implementation											
6.1 No. of Municipalities/cities implemented SRS	25	2,491,000	25	1,162,665	0		25	100			
II: Capacity-	TOTAL AMOUNT OF RESOURCE ASSISTANCE		4,917		7,098	27,199,297		5,389,703	7,098	144	32,589,000
	TOTAL LIVELIHOOD BENEFICIARIES			24,133,311							
A. Community Enterprise Development (CED)	1	No. of community enterprise developed	7	REFORMULATED	7	0		7	100		
	1.1	No. of beneficiaries	240	REFORMULATED	646	0		646	269		
	1.2	Amount of resource assistance (P)		1,383,311	1,718,311	0		1,718,311			

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					ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION		
(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)				
B. Capacity-Building Program for Livelihood Enhancement	1.3	Trainings conducted	5		-				-	-			
	1.4	Participants	160		-				-	-			
	1.	Informal sector workers provided with assistance/services to enhance their self-employment undertakings	2183		2526		0		2526	116	0		
	1.1	Trainings conducted	70		46		0		46	66			
	1.2	Participants	2,183		1,383		0		1,383	63			
	1.3	Amount of resource assistance (P)		12,690,000	13,534,186		0		13,534,186				
	C. Capacity-Building Program for Livelihood Formation	1.	Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	1722		2867		0		2867	166		
		1.1	Trainings conducted	67		30		0		30	45		
		1.2	Participants	1,722		1,037		0		1,037	60		
		1.3	Amount of resource assistance (P)		8,000,000	7,411,000		0		7,411,000			
	D. Capacity-Building Program for Youth	1.	No. of YES livelihood projects established	5		5		-		5	100		
		2.	No. of beneficiaries covered	200		245		-		245	123		
		3.	Amount of resource assistance		510,000	550,000		-		550,000			
	E. Capacity-Building Program for Formation/Enhancement of Income-Augmenting Livelihood	1.	Wage workers provided with assistance/ services to engage in income-augmenting collective enterprises	572		1054		0		1054	184		
		1.1	Labor unions/organizations	6		6		0		6	100		
		1.1.1	Workers covered	572		1,247		0		1,247	218		
		1.2	Workers' association	-		-		-		-	-		
		1.2.1	Workers covered	-		-		-		-	-		
		1.3	Amount of resource assistance released (P)		1,550,000	1,270,000		-		1,270,000			
		1.4	Trainings conducted	10		3		-		3	30		
1.4.1		Participants	572		44		-		44	8			
III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1.	Mediation-Arbitration Cases		273000	24	223208		49792	24		273,000	
		1.1	Cases pending beginning of the month			2		1		2			
		1.2	New Cases Handled			24		4		28			
		1.3	Cases disposed	90%		23		3		26	108.333		
	2. Labor Standards (LS) Cases	2.1	Cases pending at the beginning of the period			110		76		110			
		2.2	New Cases Filed			389		64		453			
		2.2.1	Workers involved			2678		59		2737			
		2.2	Cases enforced/disposed			423		59		482			
		2.3.1	Complied/ Dismissed/ settled	70%		210		13		223			
		2.3.1.1	Amount of awards/ settlement (P)			3,435,951		93,107		3,529,058			
		2.3.1.2	Workers benefited			2356		39		2395			
		2.3.2	Order of compliance issued			213		46		259			
		2.3.2.1	Amount of awards/ settlement (P)			5903393		1000700		6904093			
		2.3.2.2	Workers benefited			1024		93		1117			
		2.3.3	Cases endorsed to NLRC			0		0		0			
		2.3.4	Disposition Rate	90%		85		75		75			
		2.3.5	Cases pending at the end of the period			76		81		81			
		3. Small Money Claims Cases	3.1	Cases Handled (2010 pending & new cases)			0		0		0		
			3.2	Cases disposed	90%		-		-		-		
			3.3.1	Withdrawn/Dismissed			-		-		-		
3.3.2	Amicably settled				-		-		-				
3.3.3	Amount of awards/ settlement (P)				-		-		-				
4. Single Entry Approach (Total)	4.1	RFAs pending beginning			1082		123		1200				
	4.2	New RFAs Handled			2		3		2				
	4.3	Total disposed RFAs	98%		1080		120		1198				
	4.3.1	Settled	90%		899		87		986	95.84			
	4.3.1.1	Amount of menetary benefits			26,212,443		4236335		30,448,778				
	4.3.1.2	workers benefited			2264		377		2641				
	4.3.2	Withdrawn/Dropped			143		25		168				
	4.3.3	Referred			35		5		40				
	4.5	Pending			3		6		6				
	5. SPEED 6 Cases	5.1	Number of enrolled cases	100%		265		64		329			
		5.2	Number of disposed cases			247		59		306			
5.3		Amount of awards/settlement			4,097,874		1,093,807		5,191,681				
5.4		Number of workers benefited			1901		132		2033				
B. Workers Organization Program		1.	Registration of workers' organizations/ associations										
	1.1	Unions registered		896000	14		3		17				
	1.1.1	Membership			187		0		187				
	1.2	Workers' associations registered			336		31		367				
	1.2.1	Membership			12577		1271		13848				
	1.3	Existing workers' organizations (as of)											
	1.3.1	Unions			681		3		684				
	1.3.1.1	Membership			70,529		0		70,529				
	1.3.2	Workers associations operating in the region			1,144		31		1,175				
	1.3.2.1	Membership			55,290		1,271		56,561				
2.	Registration of Collective Bargaining Agreements (CBAs)												
2.1	CBAs registered			13		1		14					
2.1.1	renewal			17		1		18					
2.1.2	Workers covered			1607		83		1690					
2.2	Expired CBAs			0		0		0					

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)	
	2.2.1	Workers covered			2219		0		2219	
	2.3	Existing CBAs (as of)			83		1		84	
	2.3.1	Workers covered			18314		83		18397	
	3.	Supervision of trade union activities								
	3.1	Certification/consent elections conducted/supervised			7		0		7	
	3.1.1	Workers involved			516		0		516	
	3.2	Election of union officers conducted/supervised/observed			0		0		0	
	3.3	Referenda conducted/supervised/observed			0		0		0	
	4.	Training and scholarship grants		REFORMULATED						
	4.1	Training grants funded	3		2		0		2	67
	4.1.1	Amount granted (P)		226000	113,000		0		113,000	
	4.1.2	Unions benefited	3		2		0		2	
	4.1.3	Union-members benefited	70		47		0		47	
	4.2	Scholarships granted	2		-		-		-	-
	4.2.1	Scholars benefited	2		2		0		2	100
	4.2.1.1	Union officers/members	1		1		0		1	100
	4.2.1.2	Legitimate dependents of union members								
	4.2.2	Amount granted (P)	110000	55000	55,000		0		55,000	50
	C.	Continuing Labor and								
	1.	Labor Relations, Human Relations and Productivity (LHP)								
	1.1	LHP conducted	135		139		1		140	104
	1.1.1	Labor Education seminar for establishments found with violations	25		2		0		2	8
	1.2	Total no. of companies covered	135		153		14		167	124
	1.2.1	no. of companies with violations given labor education seminar		100% of estabs w/ violations	10		0		10	
	1.3	Total no. of participants	3375		3,401		41		3,442	102
	1.3.1	No. of participants from companies with violations			100		0		100	
	2.	Continuing Labor Education Seminar (CLES)								
	2.1	Seminars conducted	420		556		27		583	139
	2.1.1	Companies covered	1275		1,675		123		1,798	141
	2.1.2	Participants	7700		9,648		427		10,075	131
	3.	Labor Education for Graduating Students (LEGS)								
	3.1	LEGS conducted	155		166		0		166	107
	3.1.1	Schools/institutions covered	125		151		0		151	121
	3.1.2	Participants	20525		24,093		0		24,093	117
	3.1.2.1	LEGS conducted for HRM graduating students in Private Schools	2785		3,375		0		3,375	121
	3.1.2.2	LEGS conducted for HRM graduating students in State Universities	1800		2,677		0		2,677	149
	4	Dialogues/ Symposia/ requested topics	100%		-		-		-	-
	4.1	dialogues/symposia/seminars conducted			0		0		0	
	4.1.1	Participants			0		0		0	
	D.	Three Plus (3+) Program (Tripartism)								
	1.	Tripartite Industrial Peace Councils (TIPCs)								
	1.1	New TIPCs established	2		2		0		2	100
	1.1.1	No. of members			0		0		0	
	1.2	No. of meetings/symposia conducted	25		22		0		22	88
	1.2.1	No. of members benefitted	400		639		0		639	160
	1.3	Other activities conducted (specify)			-		-		-	-
	1.4	Existing TIPCs	5		8		0		8	
	2.	Industry Tripartite Councils (ITCs) in Non-Agricultural Sector								
	2.1	New ITCs established	6		6		0		6	100
	2.1.1	Provincial ITCs	5		6		0		6	120
	2.1.2	Regional ITCs	1		1		0		1	100
	2.2	Existing ITCs (as of)	24		24		0		24	-
	2.3	Established of Voluntary Code of Good Practices	14		25		0		25	179
	2.4	No. of meetings/symposia conducted	20		12		0		12	60
	2.4.1	No. of members benefitted	0		-		-		-	-
	2.5	Other activities conducted (specify)	0		-		-		-	-
	3	Labor Management Councils (LMCs)								
	1.1	New LMCs established/ organized	0		-		-		-	-
	1.1.1	Orientations Conducted	0		-		-		-	-
GOAL 3: A SECURE WORKFORCE										
V.	Services t	A.	Employment	1.	Private Recruitment and Placement Agencies (PRPAs)					
	Safeguard		Regulation	1.1	License/s issued	100% processed	3		0	3
	Fair and Just		Program							
	Terms and			2.	Job/Service Contractors/Sub-Contractors					
	Conditions of			2.1	Contractors/Subcontractors registered	100% processed	192		14	206
	Employment			2.1.1	new		162		8	170
				2.2	Average process cycle time		5		0	5
				3.	Alien Employment Permit (AEP)					

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
	3.1	AEP issued	100% processed		2675		336		3011		
	3.2	AEP applications denied			1		0		1		
	3.3	Average process cycle time			1		0		1		
	4.	Working Child Permit									
	4.1	Permits issued	100% processed		0		0		0		
	4.2	Average process cycle time			0		0		0		
	5.	Job Fair Permits issued			5		0		5		
	4.2	Average process cycle time			1		0		1		
B. Labor Standards Enforcement Program (LSEP)	1.	Self-assessment Approach		6,351,000		6,497,930		0		6,497,930	
	1.1	Establishment given checklists			87		0		87		
	1.2	Establishments submitted checklists			83		0		83		
	1.3	Establishment covered	83		83		0		83	100	
	1.3.1	With CBA	83		83		0		83	100	
	1.4	Employment in covered establishments			35,223		-		35,223		
	2.	INSPECTION									
	2.1	Establishment ceased operation/cannot be located			116		0		116		
	2.2	Total establishment inspected	4200		4,228		193		4,421	105	
	2.3	Total employment in inspected establishments	114500		85,279		965		86,244	75	
	2.4	Total establishments with violations/ deficiencies			1,338		125		1,463		
	2.5	Total establishments with violations/ deficiencies corrected :	50%		-		-		-		
	2.5.1	At Plant Level			352		13		365		
	2.5.1.1	Workers benefited from plant level corrections			2538		35		2573		
2.5.1.2	Amount of plant-level restitutions (P)			2888954.07		20,247.00		2909201.07			
2.5.2	Thru Letter of Invitation (LI)			100		0		100			
2.5.2.1	Workers benefited from plant level corrections			1132		0		1132			
2.5.2.2	Amount of plant-level restitutions (P)			1,443,702		0		1,443,702			
3.	Inspection on on-going construction sites										
3.1	Total establishment inspected	100%		0		0		0			
3.2	Total employment in inspected establishments			0		0		0			
2.4	Total establishments with violations/ deficiencies			0		0		0			
2.5	Total establishments with violations/ deficiencies corrected			0		0		0			
2.5.1	Workers benefited			0		0		0			
2.5.2	Amount of plant-level restitutions			0		0		0			
4.	Complaint Inspection	100%									
4.1	Total establishment inspected			0		0		0			
4.2	Total employment in inspected establishments			0		0		0			
4.4	Total establishments with violations/ deficiencies			0		0		0			
4.5	Total establishments with violations/ deficiencies corrected	70% settled thru SEnA		0		0		0			
4.5.1	Workers benefited			0		0		0			
4.5.2	Amount of plant-level restitutions			0		0		0			
4.	Training and Advisory Visits (TAVs) Approach										
4.1	Total orientation/Kapatiran courses conducted	13		19		1		20	153.846		
4.2	Total participating establishments	325		382		21		403			
3.2.1	Total employment in participating establishments			1553		50		1603			
4.3	Total participating establishments with violations/deficiencies			133		13		146			
5.	Kapatiran Wise Project										
5.1	Big Brothers (BB)	25		13				13	52		
5.1.1	Workers covered	9000		6,743		0		6,743	75		
5.2	Small Brothers (SB)	125		41		0		41	33		
5.2.1	Workers covered	3500		3,041		0		3,041	87		
5.3	No. of SB with deficiencies/violations on LS			2		0		2			
5.3.1	No. of workers affected			28		0		28			
5.4	Number of SB which have become compliant with LS			11		0		11			
5.5	No. of SB workers benefitted			394		0		394			
6.	Technical Safety Inspection										
6.1	Total establishment inspected	520		525		67		592	114		
6.1.1	Total employment in inspected establishments			56442		8976		65418			
6.1.2	Total establishment with violations/ deficiencies			0		0		0			
5.1.2.1	Workers affected			-		-		-			
6.1.3	Units inspected			2,597		178		2,775			
6.1.3.1	Units found with violations			-		0		-			
6.1.3.1.1	Workers affected			-		0		-			
6.1.3.2	Units with violations corrected										
7.	Incentivising Labor Laws Compliance Program	12		-		-		-	-		
7.1	Advocacy activities conducted	12		2		0		2	17		
7.1.1	No. of establishments	12		2		0		2	17		
7.2	Establishments implemented the ILLCP	12		2		0		2	17		
7.2.1	No. of workers benefitted			1375		0		1375			

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
VI: Social Protection and Welfare Services	C. Social Protection Program for (WIE)	WIE facilitated enrollment to government's various social security/protection schemes	4837	5,573,000	7424		115		7539	155.861	
		B. Family Welfare Program (FWP)									
		1. Establishments serviced	230		338		14		352	153	
		1.1 Services/activities conducted			124		1		125		
		1.1.1 Workers benefited			21,991		41		22,032		
		2. No. of establishments increased by 3 program dimensions (among existing FWCs)	100% of existing FWCs		45		0		45		
		2.1 Workers benefited			16,678		0		16,678		
		3. No. of Family Welfare Committees created/reactivated			41		0		41		
		3.1 No. of workers benefited	27		10,276		0		10,276		
		C. Child Labor Prevention and Elimination Program									
		1. Child laborers identified/serviced			-				-		
		1.1 Children prevented/removed from child labor through:									
		1.1.1 Sagip Batang Manggagawa (SBM)			-		0		-		
		1.1.2 Livelihood assistance			353		0		353		
		1.1.3 Educational assistance			-		0		-		
		1.1.4 Other means			-		0		-		
		1.2 Advocacy activities conducted against CLP			50		0		50		
		1.2.2 no. of Barangays			-				-		
		D. Reintegration Program for OFWs/ Returning OFWs and their Families									
		1. OFWs/returning OFWs and their families provided with reintegration services			123		85		208		
		1.1 Pagpapayo (Reintegration Counseling/Advocacy)			194		5		199		
		1.2 Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)			6		80		86		
		1.3 Pagsasanay (Skill Training, Retooling, Upgrading)			58		0		58		
		1.4 Paghahanapbuhay (Wage Employment)			1		0		1		
		E. Anti-Illegal Recruitment/Trafficking in Person (AIR-TIP) Campaign Program									
		1. AIR-TIP campaign activities conducted	134		318		13		331	247	
	1.1 Participants	28560		66,805		4959		71,764	251		
	2. AIR-TIP information, education and communication (IEC) materials disseminated	3800		56214		4848		61062	1607		
	2.1 Clients reached	7800		59,063		4959		64,022	821		
Goal 4: A SAFE AND HEALTHY WORKFORCE											
VII: Work Accident and Illness Prevention	B. OSH Accreditation Program	1. CSHP application received/processed	100%		1,368		69		1,437		
		1.1 Approved			1,281		69		1,350		
		2. Safety Officers/OSH Practitioners Accreditation			-		0		-		
		1.1 Applications for accreditation received/ processed	100%		78		0		78		
		1.1.1 Certificates of accreditation issued			51		0		51		
VIII. Institutional Support	A. EIB	1 Meetings conducted	4	45,236,000	2	45,157,884	0	78,116	2	50	45,236,000
		2 Audit inspection conducted			-				-		
		3 Other activities			-				-		
	B. Communication Program	1 Disseminated/published press release	60		54		0		54	90	
		2 Appeared/guested in TV/radio program	12		33		0		33	275	
		3 Conducted press briefings	12		31		0		31	258	
	C. Good News Reporting	1 Good news report submitted	36		42		0		42	117	
	D. Financial Management	1 Utilized allotted funds	100%	140,871,513						-	
	E. Capability building for DOLE-RO3 Staff	1 No. of training/seminars conducted	7		25		0		25	357	
		1.1 No. of participants	all personnel								
		2 Other Services			-				-		

PREPARED BY:	REVIEWED BY:	APPROVED BY:
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date: November 30, 2013	date: November 30, 2013	date: November 30, 2013
time:	time:	time: