REGION 3

KEY SERVICE INDICATOR			WHOLE YEAR	ACTUAL PERFO				FY 2011 ACCOMPLISHMENT				Reason for Under/O
				ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	PHYSICAL	FINANCIAL	(%)	FINANCIAL (P'000)	
(1)			(4)	(5)	(6)	(6)	(6)	(2)			(3)	(8)
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)			649,840.52		34,501.43				########	
		1.1 Job vacancies solicited/reported	137,000	256,983		30,375		319,922		234		
		1.2 Job applicants registered	167,500	163,212		23,372		200,301		120		
		1.3 Job applicants referred	153,300	141,220		11,663		166,141		108		
		1.4 Job applicants placed	115,000	105,213		12,529		129,949		113		
		1.5 Placement rate	75%	75%		107%	(includes TUPAD bene)	78%		104		
		1.6 Youth provided with bridging employment assistance (SPES & WAP)	9739	9960	9,702,584	67	443,119.00	9073		93	#########	
		1.6.1 SPES						8587				
		1.6.2 WAP						486				
		1.6 Job Fairs conducted/assisted	70	74				90		129		
		1.6.1 Regular Job Fairs conducted						64				
		1.6.1.1 Establishments/Employers participated										
		1.6.1.2 Job Vacacies solicited/reported										
		1.6.1.3 Job applicants registered						34417				
		1.6.1.4 Joob applicants qualified/matched										
		1.6.1.5 Job applicants placed/Hired on the Spot (HOTS) (local)						2273				
		1.6.2 Four Regionwide Job Fairs Conducted						26				
		1.6.1.1 Establishments/Employers participated										
		1.6.1.2 Job Vacacies solicited/reported										
		1.6.1.3 Job applicants registered										
		1.6.1.4 Joob applicants qualified/matched						15296				
		1.6.1.5 Job applicants placed/Hired on the Spot (HOTS) (local)						1213				
		2. Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/ Sub-contractors										
		2.1 PRPAs placement		0		191		191				
		2.2 Job/Service Contractors/Sub-Contractors placement		0		0		0				
		3 Enhanced Philjobnet System										
		3.1 No. registered/accredited establishments registered						125				
		3.2 No. of issued stickers to Philjobnet Users										
		3.3 No. registered establishments posted vacancies										
		3.4 No. of solicited/posted job vacancies						12015				
		3.5 No. of applicants registered (Oct. graduates of tertiary and training centers						15342				
		4 Career Guidance Coaching										
		4.1 CGC conducted						309				
		4.2 No. of School provided CGC						167				
		4.3 No. of participants/students						36123				
		5 Employment Coaching conducted on job applicants										
		5.1 Job applicants coached										
	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	12	10		1		4		33		
		1.1 Individuals reached		75,350		7,177		88,563				
		1.2 Institutions reached		861		123		1,068				
	C. Capability-Building Program for Partners on Employment Facilitation	1. Trainings/orientations conducted for PESOs	15	32		2		34		227		
		1.1 PESOs covered	122	406		22		428		351		
		1.1.1 Participants	170	611		43		654		385		
		2. Trainings/orientations conducted for Career Guidance Counselors (CGC) networks	8	7		2		11		137.5		
		2.1 CGC networks covered		7		2		11				
		2.1.1 Participants		268		90		398				
		3. Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors	7	11		1		12		171		
		3.1 PRPAs covered		0		0		-				
		3.1.1. Participants		0		0		-				
		3.2 Job/Service-contractors/Sub-contractors covered		188		47		235				
		3.2.1 Participants		358		47		405				
		4 School-based PESOs										
		4.1 School-based PESO established	7	6		0		11		157		
		4.1.1 Orientations Conducted										
		5 PESO Institutionalization										
		5.1 No. Of PESOs provided technical assistance	8	7		0		7		88		
		5.2 No. of PESOs institutionalized		2		0		2				
		6 SRS Implementation										
		6.1 No. of Municipalities/cities implemented SRS		2		0						
II: Capacity-	**TOTAL LIVELIHOOD BENEFICIARIES (MOOE)**											
	TOTAL AMOUNT OF RESOURCE ASSISTANCE											
	A. Community Enterprise Development (CED)	1 No .of community enterprise developed										
		1.1 No. of beneficiaries										
		1.2 Amount of resource assistance (P)										
		1.3 Trainings conducted										
		1.4 Participants										
	B. Capacity-Building Program for Livelihood Enhancement	1. Informal sector workers provided with assistance/services to enhance their self-employment undertakings	5,315	7,458	713,127	104	168,174.16	6173		116	#######	
		1.1 Farm workers		447								
		1.2 Fishery workers		12991								
		1.3 Differently-abled workers		112								
		1.4 IP workers		10								
		1.5 Ambulant vendors or peddlers		399								
		1.6 Alternative transport service workers		566								
		1.7 Home-based workers		268								
		1.8 OFWs/returning OFWs and their families		85								
		1.9 Other IS workers		485								

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				ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	PHYSICAL	FINANCIAL	(%)	FINANCIAL (P'000)	
(1)			(4)	(5)	(6)	(6)	(6)	(2)			(3)	(8)
		1.1 Trainings conducted		40		12		53				
		1.2 Participants		1182		208		1,519				
		1.3 Amount of resource assistance (₱)		20,370,115	20,370,115	-		########			########	
	C. Capacity-Building Program for Livelihood Formation	2.4 Provision of business advisory services										
		2.4.1 Beneficiaries		600								
		3. Self-employment undertakings assisted										
		3.1 Individual undertakings		838								
		3.2 Group undertakings		11								
		1. Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	711	479				2200		309		
		1.1 Parents of child laborers		132								
		1.2 Differently-abled persons		307								
		1.3 IPs		0								
		1.4 Youth		70								
		1.5 OFWs/returning OFWs and their families		280								
		1.6 Other disadvantaged groups		6105								
		1.6 Other self-employed workers										
		1.1 Trainings conducted		21		0		24				
		1.2 Participants		523		0		637				
		2.2 Provision of resources in the form of raw materials/inputs, tools & jigs						-				
								-				
		1.3 Amount of resource assistance (₱)		2,802,700	2,802,700	-	-	########			########	
	D. Capacity-Building Program for Youth	1. No. of YES livelihood projects established										
		2. No. of beneficiaries covered										
		3. Amount of resource assistance										
	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	2,075	4072		0		5067		244		
		1.1 Labor unions/organizations	5	5		0		5				
		1.1.1 Workers covered	2075	4072		0		4,072				
		1.2 Workers' association		0		0		2				
		1.2.1 Workers covered		0		0		995				
		1.3 Amount of resource assistance released (₱)		########	1,800,000	-		########			########	
		1.4 Trainings conducted		14				18				
		1.4.1 Participants		230				357				
III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1. Mediation-Arbitration Cases			135,902.48		24,610.53				#######	
		1.1 Cases Handled		5		1		8				
		1.2 Cases disposed	**98%**	5		0		8		83%		
		2. Labor Standards (LS) Cases				82	*pending beginning*	621				
		2.1 Cases pending at the beginning of the period						12				
		2.2 New Cases Filed		608		0		605				
		2.2.1 Workers involved										
		2.2 Cases enforced/disposed		526		58		619				
		2.3.1 Complied/ Dismissed/ settled		382		33		431				
		2.3.1.1 Amount of awards/ settlement (₱)		14,696,591		800,491		########				
		2.3.1.2 Workers benefited		6695		757		7,620				
		2.3.2 Order of compliance issued		129		19		167				
		2.3.2.1 Amount of awards/ settlement (P)		########		851,252		########				
		2.3.2.2 Workers benefited		1378		164		1,854				
		2.3.3 Cases endorsed to NLRC		15		6		21				
		2.3.4 Disposition Rate	**98%**	87%		70%		99.67%		89%		
		2.3.5 Cases pending at the end of the period										
		4 Single Entry Approach (Total)			(note: excluding 22 pending beginning)							
		4.1 RFAs pending beginning										
		4.2 New RFAs Handled		819		62		941				
		4.3 Total disposed RFAs	**95%**	808	99%	59		938		98%	**99.68%**	
		4.3.1 Settled	**70%**	542	78%	52		760		79%	**81%**	
		4.3.1.1 Amount of menetary benefits		12,727,715		1,391,949		########				
		4.3.1.2 workers benefited		1303		106		1512				
		4.3.2 Withdrawn/Dropped										
		4.3.3 Referred		170		4		178				
		4.5 Pending		11		3		3				
		5 SPEED 6 Cases										
		5.1 Number of enrolled cases		134				134				
		5.2 Number of disposed cases	133	81		28		134		60%	**100%**	
		5.3 Amount of awards/settlement		########		765,698		########				
		5.4 Number of workers benefited		1360		403		2138				
	B. Workers Organization Program	1. Registration of workers' organizations/ associations										
		1.1 Unions registered		6		0		6				
		1.1.1 Membership		725		0		725				
		1.2 Workers' associations registered		114		13		127				
		1.2.1 Membership		3422		786		4208				
		1.3 Existing workers' organizations (as of)		2,308		2,308		2,308				
		1.3.1 Unions		667		667		667				
		1.3.1.1 Membership		70,342		70,342		70,342				
		1.3.2 Workers associations operating in the region		1,641		1,654		1,654				
		1.3.2.1 Membership		33,253		34,039		34,039				
		2. Registration of Collective Bargaining Agreements (CBAs)										
		2.1 CBAs registered		21		3		27				
		2.1.1 renewal										
		2.1.2 Workers covered		2037		299		3439				
		2.2 Expired CBAs		6		20		26				
		2.2.1 Workers covered		5957		6959		12916				
		2.3 Existing CBAs (as of)		98		75		78				
		2.3.1 Workers covered		19951		13291		14394				
		3. Supervision of trade union activities										
		3.1 Certification/consent elections conducted/ supervised		5		0		5				
		3.1.1 Workers involved		241		0		241				
		3.2 Election of union officers conducted/ supervised/observed		2		1		3				
		3.3 Referenda conducted/supervised/ observed		0		1		1				
		4. Training and scholarship grants										
		4.1 Training grants funded	5	0		0		4		0		
		4.1.1 Amount granted (₱)		-		-		226000				
		4.1.2 Unions benefited		0		0		28				
		4.1.3 Union-members benefited		0		0		98				
		4.2 Scholarships granted	1	2		0		2		200		

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(1)			(4)	(5)	(6)	(6)	(6)	(2)			(3)	(8)
		4.2.1 Scholars benefited	1	2		0		2		200		
		4.2.1.1 Union officers/members		1		0		1				
		4.2.1.2 Legitimate dependents of union members		1		0		1				
		4.2.2 Amount granted (₱)		55000		55000		110000				
	C. Continuing Labor and	1. Labor Relations, Human Relations and Productivity (LHP)										
		1.1 LHP conducted (plant level)	127	125		8		151		119		
		1.1.1 Labor Education seminar for establishments found with violations										
		1.2 Total no. of companies covered										
		1.2.1 no. of companies with violations given labor education seminar										
		1.3 Total no. of participants										
		1.3.1 No. of participants from companies with violations	3,316	4014		178		4390		132		
		2. Continuing Labor Education Seminar (CLES)										
		2.1 Seminars conducted	306	312		42		395		129		
		2.1.1 Companies covered	306	929		163		1182		386		
		2.1.2 Participants	5,100	5740		761		7989		157		
		3. Labor Education for Graduating Students (LEGS)										
		3.1 LEGS conducted	150	145		10		170		113		
		3.1.1 Schools/institutions covered		105		10		124				
		3.1.2 Participants		14550		1071		17876				
		3.1.2.1 LEGS conducted for Engineering graduating students in Private Schools & Public										
		3.1.2.2 LEGS conducted for Education graduating students in Private Schools & Public										
		4 Dialogues/ Symposia/requested topics										
		4.1 dialogues/symposia/seminars conducted										
		4.1.1 Participants										
	D. Three Plus (3+) Program (Tripartism)	1. Tripartite Industrial Peace Councils (TIPCs)										
		1.1 New TIPCs established										
		1.1.1 No. of members										
		1.2 No. of meetings/symposia conducted		5		0		5				
		1.2.1 No. of members benefitted		4		0		4				
		1.3 Other activities conducted (specify)										
		1.4 Existing TIPCs						5				
		2. Industry Tripartite Councils (ITCs) in Non-Agricultural Sector										
		2.1 New ITCs established	4	2		0		5		125		
		2.1.1 Provincial ITCs	3	2		1		4		133		
		2.1.2 Regional ITCs	1	0		0		1		100		
		2.2 Existing ITCs (as of)		5		6		8				
		2.3 Established of Voluntary Code of Good Practices	5	3		2		5		100		
		2.4 No. of meetings/symposia conducted										
		2.4.1 No. of members benefitted										
		2.5 Other activities conducted (specify)										
		* reformulated										
		3 Labor Management Councils (LMCs)										
		1.1 New LMCs established/ organized	6	0		6		6		100		
		1.1.1 Orientations Conducted										
GOAL 3: A SECURE WORKFORCE												
V: Services to Safeguard Fair and Just Terms and Conditions of Employment	**A. Employment Regulation Program**	1. Private Recruitment and Placement Agencies (PRPAs)										
		1.1 License/s issued		4		0		4				
		2. Job/Service Contractors/Sub-Contractors										
		2.1 Contractors/Subcontractors registered		231		23		278				
		2.1.1 new										
		2.2 Average process cycle time		2		2		2				
		3. Alien Employment Permit (AEP)										
		3.1 AEP issued		2572		454		3026				
		3.2 AEP applications denied		0		0		0				
		3.3 Average process cycle time		1		1		1				
		4. Working Child Permit										
		4.1 Permits issued		7		0		7				
		4.2 Average process cycle time		1		0		1				
	B. Labor Law Compliance Systems	1. Labor Law Compliance System			1,324,562.48		268,701.51				########	
		B. JOINT ASSESSMENT (JA)										
		1.1 Total Joint Assessment (JA) conducted										
		1.1.1 1st Assessment										
		1.1.2 Follow-up Assessment										
		1.2 Total establishments covered by JA										
		1.3 Total employment covered										
		C. COMPLIANCE VISIT (CV)										
		D. Occupational Safety and Health (OSH) INVESTIGATION										
		2. TECHNICAL SAFETY INSPECTION (TSI)										
		1.1 Total establishment inspected										
		1.1.1 Total employment in inspected establishments										
		1.1.1.1 Workers below 18 years old										
		1.1.2 Total establishment inspected with violations										
		1.1.2.1 Workers affected										
		1.1.2.1.1 Workers below 18 years old										
		1.1.3 Total units inspected										
		1.1.3.1 Units inspected found with violations										
		1.1.3.1.1 Mechanical										
		1.1.3.1.2 Electrical										
		1.1.3.1.3 Workers affected										
		1.1.3.2 Units with violations corrected										
		1.1.3.2.1 Mechanical										
		1.1.3.2.2 Electrical										
		1.1.3.2.3 Workers benefited										
		1.2 Plans and Applications										

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		(1)	(4)	(5)	(6)	(6)	(6)	(2)			(3)	(8)
		1.2.1 Applications received										
		1.2.1.1 Mechanical plans										
		1.2.1.2 Electrical plans										
		1.2.2 Applications approved										
		1.2.2.1 Mechanical plans										
		1.2.2.1.1 Units involved										
		1.2.2.2 Electrical plans										
		1.2.2.2.1 Units involved										
		3. Constuction Safety and Health Program (CSHP)										
		1.1 CSHP application received										
		1.2 CSHP application processed										
		1.2.1 Application processed within the process cycle time										
		1.2.1.1 CSHP approved										
		1.2.1.2 CSHP disapproved										
		1.2.2 Application processed beyond the process cycle time										
		1.2.2.1 CSHP approved										
		1.2.2.2 CSHP disapproved										
		4. OSH Accreditation Program										
		1.1 Application received										
		1.2 Application processed										
		1.2.1 Application processed within the process cycle time										
		1.2.1.1 Approved										
		1.2.1.1.1 New										
		1.2.1.1.2 Renewal										
		1.2.2 Application processed beyond the process cycle time										
		1.2.2.1 Approved										
		1.2.2.1.1 New										
		1.2.2.1.2 Renewal										
		1.3 Certificate of Accreditation issued										
		1.3.1 New										
		1.3.2 Renewal										
		5 Kapatiran Wise Project										
		5.1 Big Brothers (BB)	4	1		2		5		75		
		5.1.1 Workers covered		518		786		2213				
		5.2 Small Brothers (SB)	20	19		15		92		170		
		5.2.1 Workers covered		1326		622		23093				
		5.3 No. of SB with deficiencies/violations on LS										
		5.3.1 No. of workers affected										
		5.4 Number of SB which have become compliant with LS										
		5.5 No. of SB workers benefitted										
		7 Incentivising Labor Laws Compliance Program										
		7.1 No. of est. validateed for Level 1	8	10		0		10		125		
		7.2 No. of est. validateed for Level 2		10		0		10				
482		7.3 No. of est. validateed for Level 3	2	0		0		2		100		
		7.4 No. of est. validateed for Level 4		0		0		0				
VI: Social Protection and Welfare Services	**C. Social Protection Program for (WIE)**	WIE facillitated enrollment to government's various social security/protection schemes		3647		1373		8131				
	B. Family Welfare Program (FWP)	1. Establishments serviced	140	80		100		180		129		
		1.1 Services/activities conducted		80		100		180				
		1.1.1 Workers benefited		6535		5436		11971				
		2. No. of establishments increased by 3 program dimensions (among existing FWCs)										
		2.1 Workers benefited		0								
		3. No. of Family Welfare Committees created/reactivated		219								
		3.1 No. of workers benefited										
	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)		2		0		2				
		1.1.2 Livelihood assistance	145	50		0		90		62		
		1.1.3 Educational assistance		300		0		300				
		1.1.4 Other means		112		0		112				
		1.2 Advocacy activities conducted agaist CLP	28	18		0		20				
		1.2.2 no. of Barangays		30		0		30				
	D. Reintegration Program for OFWs/ Returning OFWs and their Families	1. OFWs/returning OFWs and their families provided with reintegration services										
		1.1 Pagpapayo (Reintegration Counseling/Advocacy)		668		38		741				
		1.2 Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)		522		69		591				
		1.3 Pagsasanay (Skill Training, Retooling, Upgrading)		0		0		0				
		1.4 Paghahanapbuhay (Wage Employment)		0		0		0				
	E. Anti-Illegal Recruitment / Trafficking in Person (AIR-TIP) Campaign Program	1. AIR-TIP campaign activities conducted		59		61		127				
		1.1 Participants		9491		2548		12282				
		2. AIR-TIP information, education and communication (IEC) materials disseminated		5030		382		5493				
		2.1 Clients reached		5455		500		6034				
Goal 4: A SAFE AND HEALTHY WORKFORCE												
VIII. Institutional Support	A. EIB	1 Meetings conducted									8.162M	
		2 Audit inspection conducted										
		3 Other activities										
	B. Communicatio Program	1 Disseminated/published press release						92				
		2 Appeared/guested in TV/radio program						13				
		3 Conducted press briefings						15				
	C. Good News Reporting	1 Good news report submitted						36				
	D. Financial Management	1 Utilized allotted funds						91.06%				
	E. Capability building for DOLE-RO3 Staff	1 No. of training/seminars conducted						9				
		1.1 No. of participants						all employees				
		2 Other Services										

PREPARED BY: **REVIEWED BY:**

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(1)	(4)	(5)	(6)	(6)	(6)	(2)			(3)	(8)

signature:	signature:
name: AILYN L. TARUC	name: GERALDINE M. PANLILIO
date: July 5, 2014	date: July 5, 2014
time:	time:

Department of labor and Employment

PHYSICAL PERFORMANCE REPORT

Catch-Up Plan/Str	2012 PHYSICAL PERFORM																
	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE
(9)	(6)	(7)	(8)	(9)	(10)	"(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(4)
	6,000		12,000		23,000		7,000		37,500		12,000		46,000				35,875
	7,000		16,000		30,000		13,000		42,000		16,000		51,500				43,875
	6,500		14,000		25,000		9,000		39,500		14,000		48,000				40,125
	4,875		10,500		18,750		6,750		29,625		10,500		36,000				30,094
	75%		75%		75%		75%		75%		75%		75%				1
	700		650		1200		1500		2500		280		1020				0
	700		650		1200		1500		2500		280		1020				0
	variable		variable		variable		variable		variable		variable		variable				variable
	2		5		18		14		15		16		10				20
																	variable
	15%		15%		15%		15%		15%		15%		15%				0
	variable		variable		variable		variable		variable		variable		variable				variable
	variable		variable		variable		variable		variable		variable		variable				variable
	0		10		15		10		20		10		20		40		35
			10000		15000		10000		20000		10000		20000		40000		35,000
																	0
	15		20		30		25		30		20		25				50
	15		20		30		25		30		20		25				50
	variable		variable		variable		variable		variable		variable		variable				variable
																	1
	7,000		16,000		30,000		13,000		42,000		16,000		51,500				43,875
	variable		variable		variable		variable		variable		variable		variable		variable		variable
	2	30,000	2	30,000	2	30,000	2	30,000	3	30,000	4	30,000	5	30,000			5
	10		17		24		30		30		21		27				40
	20		34		48		60		90		84		135				118
	1		1		1		1		1		1		1		1		2
	1		1		1		1		1		1		1		7		2
	25		20		20		20		20		20		20		20		42
																	100% of newly registered
																	100% of newly registered
			1		1		2		0		0		1				0
			1		1		2		0		0		1				0
	1		0		2		0		0		0		1				1
	1		0		2		0		0		0		1				0
			1		2		1		2		1		1				8
note: were marginalized	340		370		221		235		187		100		290				500

Catch-Up Plan/Str	2012 PHYSICAL PERFORM																
	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE
(9)	(6)	(7)	(8)	(9)	(10)	"(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(4)
10 7.1																	
exceed	7		16		6		10		6		5		5				7
	210		370		180		235		187		100		180				162
	########		########		########		########		########		########		########				4,182,339
Another																	
of	130		330		65		240		120		120		221				370
accomplishment	3		8		5		10		4		4		7				5
	90		330		150		240		120		120		221				380
					-												
	650,000		########		750,000		########		600,000		975,000		1,107,000				1,884,600
Another																	
before e benefitin			300	400,000	170						200		12				205
			2		1						1		1				2
			300		170						200		12				204
			0		-						0						0
			0		-						0						0
			400,000		250,000						300,000		600,000				465,000
			4		1								1				2
			300		30								12				102
	98%		98%		98%		98%		98%		98%		98%				
	75%		75%		75%		75%		75%		75%		75%				
					1		1						1				0
					56500		56500						56500				0
					1		1						1				
					25		25						25				

2012 PHYSICAL PERFORM

Catch-Up Plan/Str	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE
(9)	(6)	(7)	(8)	(9)	(10)	"(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(4)
															2		
															1		
															1		
	2		20		20		0		20		8		20				10
	50		300		300		0		300		120		300				220
	4		80		67		50		32		36		37				75
	10		90		75		65		45		45		45				60
	44		1300		1500		600		1000		860		600				1,000
	7		20		30		14		35		24		20				40
	4		12		10		11		20		20		18				13
	560		1600		2400		1120		2800		1920		1600				2,500
	100%		100%		100%		100%		100%		100%		100%				100%
	requested topics		requested topics		requested topics		requested topics		requested topics		requested topics		requested topics				
	1						1						1				0
			4		4				4		8						5
			15		10				30		42						24
Field Offices of Bataan and	1								1								
	1								1								
																	8
Initial preparations and consultations were already	1								1		1						
			4		4		4		4		4		4		4		6
			1		1		1		1		1		1				
			1		1		1		1		1		1				

Catch-Up Plan/Str	2012 PHYSICAL PERFORM																
	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE
(9)	(6)	(7)	(8)	(9)	(10)	"(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(4)
			1		1				1		1		1				1
			100		100				100		100		100				150
			4		4				5		7		5				7
			120		120				150		210		150				150
					1						1		1				
					1						1		1				1
					1						1		1				
					1						1		1				
																	30
																	30
In celebration of the World Day Against Child Labor last June 2011, PO3 has																	
	2		2		2		2		2		2		2				2
															4		1
															48		12
															12		3
															12		3
															36		9
															100%		
															15		4
															variable		variable

	Catch-Up Plan/Str	2012 PHYSICAL PERFORM																
		PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE
	(9)	(6)	(7)	(8)	(9)	(10)	"(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(4)

Jun-14

IANCE/TARGET			WHOLE YEAR TARGET						ACTUAL PERFORMANCE						
Q2	Q3	Q4	PHYSICAL	Q1	Q2	Q3	Q4	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(5)	(6)	(6)	(6)	(6)		(6)
				268.0	270.0	270.0	269.0	1,077,000		681891		199574			881465
35,875	35,875	35,875	358,785						193,822		50,646		244,468	68	
43,875	43,875	43,875	235,450						121,932		20,408		142,340	60	
40,125	40,125	40,125	208,830						107,447		20,611		128,058	61	
30,094	30,094	30,093	156,623						89,347		11,051		100,398	64	
1	1	1	75%						74%		54%		78%	105	
7,850	0	0	16,667		########	11,994,857	3,998,286		1,396		192		1,588	10	0
7,850	0	0	16,000					44,751,000	13,136	560,478	177	14,625,172	13,313	83	15,185,650
variable	variable	variable	667						154		15		169	25	
30	10	20	115						56		14		70	61	
variable	variable	variable	93						40		11		51	55	
			1,375						972		132		1,104	80	
			105,500						77,638		33,366		111,004	105	
			48,050						15,418		2,429		17,847	37	
			34,245						14,054		1,373		15,427	45	
			5,294						1,663		306		1,969	37	
			22						16		3		19	86	
			826						556		165		721	87	
			74,485						69,782		51,056		120,838	162	
			21,720						14,231		6,584		20,815	96	
			18,462						8,866		5,327		14,193	77	
0	0	0	2,772						2,030		932		2,962	107	
variable	variable	variable							0		0		-		
variable	variable	variable							0		0		-		
35	30	25	1,105						626		146		772	70	
								subject to availability of funds from BLE	265				265		BLE FUND
			427						83				83	19	
35,000	30,000	25,000	59,160						12,339		25,342		37,681	64	
0	0	100%	13,170						5,941		269		6,210	47	
													0		
55	30	30	500						145		1		146	29	
55	30	30	355						109		1		110	31	
variable	variable	variable	69,927						22,009		804		22,813	33	
									835		155		990		
									146,343		23,399		169,742		
1	1	1													
43,875	43,875	43,875	240,450						152,705		28,889		181,594	76	
variable	variable	variable	2,620						1,250		207		1,457	56	
5	5	5	8						9		2		11	138	
40	40	39	265						115		39		154	58	
120	120	113	299						145		68		213	71	
3	3	0	3						2		0		2	67	
3	9	0	8						8		0		8	100	
50	73	0	352						25		0		25	7	
									2				2		
									0				0		
100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered						0				0		
100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered						92		19		111		
									185		26		211		
5	0	0	7						0		4		4	57	
5	0	0	7						1		3		4	57	
1	1	1	15						5		7		12	80	
0	0	4	6						0		2		2	33	
			30						0				0	0	0
			5,124										0	0	0
								7,259,000		3,805,934		392,769	0		4,198,703
								43,366,000		15,669,963		8,679,080			24,349,043
			7						4		1		5	71	
			1,287						425		39		464	36	
			1,300,000						860,500		199,500		1,060,000	82	0
			7						0		5		5	71	
			279						0		464		464	166	
1,268	0	0	2,869	68	69	70	68		409		446		855	30	0
									0		0		0		
									0		0		0		
									0		28		28		
									0		0		0		
									281		87		368		
									50		0		50		
									20		0		20		
									0		0		0		
									8		331		339		

IANCE/TARGET			WHOLE YEAR TARGET						ACTUAL PERFORMANCE						
Q2	Q3	Q4	PHYSICAL	Q1	Q2	Q3	Q4	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(5)	(6)	(6)	(6)	(6)		(6)
15	19	15	20						5				5	25	
475	600	250	2,869						291				291	10	
10,364,517	0	0		4,689,111	7,033,667	7,033,667	2,344,556		2,357,000	850,000	3,325,000		5,682,000		850,000
									409				409		
856	0	0	1,415						1,131		364		1,495	106	
									0		0		0		
									15		40		55		
									0		0		0		
									0		20		20		
									0		0		0		
									166		61		227		
									950		243		1,193		
15	15	6	20						8				8	40	
891	0	0	1,415						265				265	19	
			0												
			0						0		0		0		
4,397,400	0	0							3,180,000		1,215,000		4,395,000	0	
			6						2		0		2	33	
			145						134		0		134	92	
			450,000						250,000		0		250,000	0	
477	0	0	416						0		0		0	0	
3	0	0	4						1		1		2	50	
478	0	0	416						1,100		156		1,256	302	
0	0	0	0						0		0		0	0	
0	0	0	0						0		0		0	0	
1,085,000	0	0	800,000						200,000		200,000		400,000	0	
4			4						0		0		0	0	
240			210						0		0		0	0	
				68	69	68	68	273,000	61,452	61,452		16,712	78,164		78,164
									13		9		22	0	
	90%								7		1		7	0	
									513				513		
									81				81		
									432				432		
									5,081				5,081		
									513				513		
			70%						136				136		
									1,408,827				1,408,827		
									1,126				1,126		
									376				376		
									7,841,753				7,841,753		
									3,955				3,955		
									1				1		
	90%								100				100		
									0				0		
									495		166		658		
									6		3		6		
									489		163		652		
	98%								405		153		645	98	
									360		115		512	526	
									8,912,624		1,632,667		10,545,291		
									1,042		568		1,614		
									61		28		95		
									25		10		38		
									3		13		13		
	100%														
									513				513		
									513				513		
									8,373,390				8,373,390		
									5,081				5,081		
									1		0		1		
									47		0		47		
									146		19		165		
									6,402		577		6,979		
									as of dec 2013				#VALUE!		
									684		1		685		
									70,529		47		70,576		
									1,175		165		1,340		
									56,561		6,979		63,540		
									18		1		19		
									7		1		8		
									577		88		665		
									0		0		0		
									0		0		0		
			as 2013					84	84		11		95		
								18,397	18,397				18,397		
									3		0		3		
									273		646		919		
									0		0		0		
									0		0		0		
								896,000							
2	1	0	4					228,000	0	8,891	0		0	0	8,891
113,000	56,500	0	228,000						0		0		0		
			4						0		0		0		
			120						0		0		0		
2		2	1					57,000	1		1		2	200	

IANCE/TARGET			WHOLE YEAR TARGET						ACTUAL PERFORMANCE						
Q2	Q3	Q4	PHYSICAL	Q1	Q2	Q3	Q4	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(5)	(6)	(6)	(6)	(6)		(6)
2		2	1						1		1		2	200	
1		1	0						0		0		0		
1		1	1						1		1		2		
55,000		55,000	57,000						28,500		28,500		57,000		
40	30	10	154						63		8		71	46	
									0		0		0		
			154						79		14		93	60	
			100% of estabs w/ violations						0		0		0		
			3,850						2,198		696		2,894	75	
520	410	220							0				0		
86	75	70	586						330		74		404	69	
140	120	55	1,799						1,264		180		1,444	80	
2,200	1,400	1,304	14,400						6,916		1,135		8,051	56	
50	30	30	168						126		0		126	75	
35	27	20	158						103		0		103	65	
4,500	3,000	2,000	17,000						16,501		0		16,501	97	
			2,500						4,308				4,308	172	
			2,500						1,207				1,207	48	
100%	100%	100%	100%						0		0		0	0	
									0		0		0		
									0		0		0		
0	2	1							0		0		0		
									0		0				
5	5	5	27						6		0		6	22	
25	25	23	470						328		0		328	70	
									0		0		0		
			8						8		8		8		
1	1		8						3		1		4	50	
1	1		7						3		1		4	57	
			1						0				0	0	
9	10		27						29		30		30	0	
2	1		7						3		1		4	57	
8	8	6							1				1		
									98				98		
									0				0		
	4	2	0						0		0		0		
	4	2	0						0		0		0		
			100% processed						2				2		
			100% processed						55		10		65		
									41		10		51		
									0						
			100% processed						1,476		420		1,896		
									0		0		0		
									3		3		3		
			100% processed						0		0		0		
									0		0		0		
			covered in LLCS	1,194	1,194	1,195	1,194	13,011,000		8,440,520		1,903,425			10,343,945
									256		465		721		
									256		465		721		
									256		465		721		
									0		84,379		84,379		
									0		2		2		
									0		2		2		
									251		152		403		
									75,760		49,706		125,466		
									1,583				1,583		

IANCE/TARGET			WHOLE YEAR TARGET						ACTUAL PERFORMANCE						
Q2	Q3	Q4	PHYSICAL	Q1	Q2	Q3	Q4	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(5)	(6)	(6)	(6)	(6)		(6)
									601		69		670		
									601		69		670		
									601		69		670		
									554		65		619		
									47		4		51		
									8		9		17		
									8		9		17		
									8		9		17		
									7		9		16		
									4		4		8		
									3		5		8		
									7		9		16		
									4		4		8		
									3		5		8		
2	2		30						0		0		0	0	
175	175		0						0		0		0		
10	8		60						0		0		0	0	
350	250		0						0		0		0		
									0		0		0		
									0		0		0		
									0		0				
									0		0				
1	2								0		0		0		
1	1		20						2		0		2	10	
1	2		7						0		0		0	0	
1	2								0		0		0		
									0		0				
			4,708						10,024		120		10,144	215	
40	40	30	355					37			23		23		
40	40	30									23		23		
											19,879		19,879		
			100% of existing FWCs												
											23		23		
											23		23		
									0		19,879		19,879		
									0		0		0		
									0		0		0		
									0		0		0		
									0		0		0		
									0		0		0		
									0		0		0		
									2,681		296		2,977		
									1,269		47		1,316		
									677		169		846		
									412		40		452		
									323		40		363		
5	4	0	143	11					132		43		175	122	
			28,865						27,363		5,619		32,982	114	
			19,083						22,770		5,619		28,389	149	
			19,083						26,767		5,619		32,386	170	
1	1	1	4	1,900	1,698	1,695	1,500	45,280,000	0	18,151,570	0	3,064,499	0	0	21,216,069
									0		0		0		
									0		0		0		
12	12	12	60						27		1		28	47	
3	3	3	12						16		1		17	142	
3	3	3	12						16		1		17	142	
9	9	9	36						16		0		16	44	
			100%						0		0				
6	6	2							9				9		
variable	variable	variable	all personnel						243				243		
									0		0		0		

APPROVED BY:

IANCE/TARGET			WHOLE YEAR TARGET						ACTUAL PERFORMANCE						
Q2	Q3	Q4	PHYSICAL	Q1	Q2	Q3	Q4	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(5)	(6)	(6)	(6)	(6)		(6)

signature: Ana C. Dione
name: ATTY. ANA C. DIONE, CPA
date: July 5, 2014
time: