

**2013 TARGETS AND APPROVED BUDGET**

Department/Agency: DOLE REGION 02 - Cagayan Valley

MFOs/PAPs/KEY SERVICE INDICATORS	2013 Physical Performance Target					Approved Budget
	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>MFO 1 : Job Search Assistance Services for Wage Employment</b>						
A. Job Search Assistance Program						<b>548,000.00</b>
1. Job search assistance through PESOs						
1.1 Job vacancies solicited/reported	3,750	3,750	3,750	3,750	15,000	
1.2 Job applicants registered	4,500	4,575	4,575	4,500	18,150	
1.3 Job applicants referred	3,875	3,875	3,875	3,875	15,500	
1.4 Job applicants placed	2,875	2,875	2,875	2,875	11,500	
1.5 Youth provided with bridging employment assistance	1,200	7,200	1,800	1,800	12,000	<b>24,127,000.00</b>
1.6 Jobs Fairs conducted	5	15	15	5	40	
1.6.1 Establishments/Employers participated	100	150	150	100	300	
1.6.2 Job vacancies solicited	5,000	8,000	8,000	4,000	25,000	
1.6.3 Job applicants registered	1,400	2,240	2,240	1,120	7,000	
1.6.4 Total applicants placed/hired on the spot (HOTS)	107	321	215	107	750	
2. Through PRPAs/Contractors/Sub-contractors						
2.1 PRPAs placement	125	125	125	125	500	
2.2 Job/Service Contractors/Sub-Contractors placement	375	375	375	375	1,500	
B. Labor Market Information (LMI) Program						
1. Labor market reports/publications prepared, published and disseminated						
1.1 Individuals reached	10,896	10,897	10,896	10,896	43,585	
1.2 Institutions reached	42	43	43	42	170	
C. Phil-JobNet						
1. Establishments registered	55	54	54	54	217	
2. Establishments registered with vacancy postings	15	15	15	15	60	
3. Vacancies solicited/posted	2,151	2,152	2,151	2,151	8,605	
D. Capability-Building Program for Partners on Employment Facilitation						
1. Training/Orientations conducted for PESOs		1	1	1	3	
1.1 PESOs covered		35	35	35	60	
1.2 Participants		35	35	35	70	
2. Capability-Building Activity conducted for Career Guidance Counselors/CG Workers			1	1	2	
2.1 CGC Covered			4	4	4	
2.2 Members covered			30	30	60	
3. Career Guidance advocacies conducted	200	125			325	
3.1 Students/Parents covered	26,400	16,600			43,000	
3.2 Schools/Universities/Colleges covered	200	125			325	
4. Employment coaching conducted on job applicants	30	20	10	10	70	
4.1 Job applicants coached	6,000	4,000	2,000	2,000	14,000	

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5. Trainings conducted for PRPAs/Job/Service Contractors/Sub-Contractors		1	1		2	
5.1 PRPAs/Job/Service Contractors/Sub-Contractors covered		12	13		25	
5.2 Participants		50	50		100	
6. Skills Registry System						2,205,000.00
6.1 No. of LGUs covered	8	4	4		16	
<b>MFO 2 : Capacity Building Program for Livelihood</b>						17,296,000.00
1. No. of Workers provided livelihood assistance	450	675	675	450	2,550	
2. No. of projects funded	22	30	30	20	102	
3. Amount of resource assistance	2,475,000	3,712,500	3,712,500	2,475,000	14,020,000	
<b>MFO III: Social Partnership Promotion and Dispute Resolution Services</b>						1,436,000.00
<b>A. Dispute Prevention and Settlement Program</b>						
1. Single Entry Approach (SENA Cases)						
1.1 Dispositon Rate	90.00%	90.00%	90.00%	90.00%	90.00%	
1.1.1 Settlement Rate	70.00%	70.00%	70.00%	70.00%	70.00%	
2. Labor Standards (LS) Cases						
2.1 Dispositon Rate	90.00%	90.00%	90.00%	90.00%	90.00%	
3. SpeED 5						
3.1 Dispositon Rate	98.00%	98.00%	98.00%	98.00%	98.00%	
<b>B. Workers Organization Program</b>						
1. Registration of workers organizations/associations						
1.1 Newly registered workers organization	25	25	25	25	100	
1.1.1 Membership	625	625	625	625	2,500	
2. Training and Scholarship Grants						
2.1 Training grants funded			1		1	
2.1.1 Unions benefitted			20		20	
2.1.2 Union members/officers benefitted			40		40	
2.2 Scholarships granted		5	5		10	
2.2.1 Unions benefitted		3	3		6	
<b>C. Continuing Labor and Employment Education (CLEEP) Program</b>						
1. Labor Relations, Human Relations and Productivity (LHP)						
1.1 LHP advocacies conducted	12	13	13	12	50	
1.1.1 Companies covered	12	13	13	12	50	
1.2 LHP seminars conducted	5	10	10	5	30	
1.2.1 Companies covered	5	10	10	5	30	
1.2.2 Participants	100	200	200	100	600	

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2. Continuing Labor Education Seminars (CLES)						
2.1 Seminars conducted	15	25	25	15	80	
2.1.1 Companies Covered	150	250	200	120	720	
2.1.2 Participants	420	660	660	420	2,160	
3. Labor Education for Graduating Students (LEGS)						
3.1 LEGS conducted	50	20			70	
3.1.1 Schools/Institutions covered	50	20			70	
3.1.2 Students covered	10,000	4,000			14,000	
<b>D. Three Plus (3+) Program/Tripartism</b>						
1. New ITCs established /ITCs Reactivated		3	3	2	8	
<b>MFO 5 : Services to Safeguard Fair and Just Terms and Conditions of Employment</b>						<b>1,159,000.00</b>
<b>A. Employment Regulation Program</b>						
1. PRPAs lincese issued						
2. Contractors/Sub-contractors registered	5	5	5		15	
3. AEPs Issued	60	60	65	65	250	
4. Working Child Permit issued						
<b>B. Labor Standards Enforcement Program</b>						
1. Self-Assessment						
1.1 Unionized Estabs w/ registered CBAs given checklist					12	
1.2 Unionized Estabs w/ registered CBAs submitted checklist	12				12	
2. Inspection Approach						
2.1 Establishment inspected	240	362	362	240	1,204	
3. Training and Assistance Visits (TAVs) Approach						
3.1 Establishments invited to orientation	105	175	175	145	600	
3.2 Orientation / Kapatiran courses conducted	3	5	5	4	17	
3.3 Participating establishments	90	150	150	120	510	
3.4 Employment in participating establishments						
4. Kapatiran-WISE-TAV Project						
4.1 Big brothers enrolled			1.00		1	
4.1.1 Workers covered			25		25	
4.2 Small brothers enrolled			1		1	
4.2.1 Workers covered			50		50	

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<b>MFO 6: Social Protection and Welfare Services</b>						<b>325,000.00</b>
<b>A. Social Protection Program for Workers in the Informal Economy</b>						
1. WIE facilitated enrollment to government's various social security schemes	500	500	500	500	2,000	
<b>B. Family Welfare Program (FWP)</b>						
1. Establishments serviced	2	3	3	2	10	
2. Workers Provided FWP related services/activities	300	450	450	300	1,500	
2.1 Establishments covered	2	3	3	2	10	
<b>MFO 7: Work Accidents/Injuries Prevention, Work Compensation and Rehabilitation Services</b>						<b>Cuts across MFO 5</b>
<b>A. Construction Safety and Health Program</b>						
1. CSHP applications approved		1			1	
2. Construction sites inspected based on approved CSHP	2	3	3	2	10	
2.1 Contractors/sub-contractors covered	2	3	3	2	10	
3. Construction sites with trained safety officer						
<b>B. OSH Accreditation Program</b>						
1. Application for OSH Accreditation approved	1	2	2		5	
1.1 Certificate of accreditation issued	1	2	2		5	