

## FY 2010 WORK AND FINANCIAL PLAN

## DEPARTMENT OF LABOR AND EMPLOYMENT, Regional Office No. 02

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators (2)	FY 2009		2010 PERFORMANCE/TARGETS					2010 FINANCIAL PERFORMANCE/TARGETS (P000)					
		PHYSICA (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)	
<b>MFO I : Job Search Assistance Services for Wage Employment</b>														
Employment Facilitation Program (A.III.b.1.a)			2,519,867							128	127	128	127	510
PESO	Job applicants reported placed	8,752	8,210,692	2,500	2,700	2,695	2,500	10,395	438	4,267	4,268	436	8,097 (SPES)	
Jobs Fair	Jobs Fair conducted/assisted	34	(SPES)	4	8	10	4	26						
PRPAs	- Job applicants registered	7,665		650	1,200	1,600	755	4,205						
Phil-JobNet/Trabaho,I-Text Mo	Contractors/Sub-contractors placement	3,552		75	75	75	75	300						
	PRPAs Placement	135		25	50	50	25	150						
	Students provided with bridging employment (SPES)	6,090				4,730		4,730						
GMA Jobs Center	Jobseekers/Employers provided access to LMI	25,486												
Skills Registry	- Jobseekers/applicants looking for job	new ind		7,500	7,500	7,500	7,500	30,000						
Employment Counseling	- Employers looking for workers	new ind		50	50	50	50	200						
	Capacity Building Program for partners on employment													
	- PESOs ( Target No. of PESOs)	40		40		40		40						
	- Participants	40		50		50		50						
	- Career Guidance Counselors Network (No. of organiz	1				1		1						
	- Participants	50				20		20						
	- PRPAs/Job/Service Contractors					2		3						
	- Participants					2		3						
	Career Guidance conducted	275		125	125		15	265						
	- Students provided career guidance	25,539		10,500	10,500		2,200	23,200						
<b>MFO II : Capacity-Building Services for Livelihood and Self-Employment</b>														
Capacity Building for Specific Sectors (A.III.a.1)														
TULAY/WYC	IS workers provided livelihood assistance to enhance self-employment undertakings		1,174,694						319	320	320	319	1,278	
WIN-AP		599	10,658,529	200	642	641	400	1,883	2,668	2,668	2,668	2,668	10,672	
Rural Emergency Employment (A.III.a.2)	Disadvantage workers provided assistance to engage in livelihood undertakings	54	2,496,679	100	254	253	200	807	625	626	626	625	2,502	
PRESEED														
Women Workers Employment and Entrepreneurship Development (A.III.c)	Wage workers provided with assistance to engage in income-augmenting livelihood	655		300	703	703	500	2,206						
	Livelihood/Enterprises assisted/established													
	- Self-Employment Undertakings for IS workers	14		3	8	8	6	25						
	- Livelihood undertakings for disadvantaged workers	2		1	2	2	2	7						
	- Collective Enterprises for wage workers	6		2	4	4	2	12						
Child Labor Program	Livelihood Projects for Parents of child laborers				1		1	2						
	- Beneficiaries				25		25	50						
	Surveillance/Rescue operations conducted			100% of reported cases										
	Advocacy awareness raising conducted			1	1	1	1	4						
	Capacity building for implementers conducted					1		1						
Special Projects														
Priority Deliverables	K-Ito	155		50	100			150	) Priority beneficiaries are workers/children of workers					
	Nego Kart	6		10	10			20	) affected by the El Nino Phenomena					
	Kabuhayan Starter Kits	62		60	60			120	)					
Interventions/Services for Victims of El Nino Phenomena	Emergency Employment							10	(Requested for CO Funding)					
	- Beneficiaries							600						

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	Livelihood Enhancement/Formation (incl. ISLA)				2	5	3	10					
	- Beneficiaries				80	200	120	400					
	Employment Services												
	- Jobs Fair												
	- Career/employment Counseling												
	- SPES				1,500			1,500					
<b>MFO III: Social Partnership Promotion and Dispute Resolution Services</b>													
Dispute Prevention and Settlement Program (A.III.c.1)			3,376,937						88	88	88	88	352
Med-Arbitration	Disposition Rate												
Disposition of Small Money Claims	- Med-Arbitration			100% of total cases handled									
Labor Education Program	- Small Money Claims	92.00%		90% of total cases handled									
Union/Workers Association/CBA Registration	- Labor Standards	62.00%		90% of total cases handled									
Workers' Organization, Education and Empowerment Program (A.III.c.2)	Workers organization registered	158	798,310	16	17	17	12	62					
	- Membership	4,934		400	450	450	300	1,600					
WODP	CBA's Registered	-			1		2	3					
Social Accord/Tripartism	- Workers Covered	-			50		100	150					
	Advocacy on LHP conducted	23		12	13	12	13	50	268	269	268	268	1,073
	- Companies covered	23		12	13	12	13	50					
	Labor education activities conducted			120	127	72	61	380					
	- LHP	26		5	10	10	5	30					
	- Continuing labor education seminars	64		15	17	17	16	65					
	- LEGS	310		100	100	45	40	285					
	Workers/employers/students reached			9,960	10,108	4,808	4,284	29,160					
	- LHP	1,167		100	200	200	100	600					
	- Continuing labor education seminars	17,778		360	408	408	384	1,560					
	- LEGS	29,392		9,500	9,500	4,200	3,800	27,000					
	Companies covered/Institutions reached			175	180	155	150	660					
	- LHP	26		5	10	10	5	30					
	- Continuing labor education seminars	243		110	110	115	115	450					
	- LEGS	187		60	60	30	30	180					
	Training grants funded	1					1	1					
	- Union members benefitted	55				50		50					
	Scholarships granted	8			5		5	10					
	New ITC established (Non-Agriculture)	2		1	1	1	1	4					
<b>MFO V : Services to Safeguard Fair and Just Terms and Conditions of Employment</b>													
Standards Setting and Compliance Program (A.III.d.1.a)			3,440,055						1,906	1,577	1,577	1,798	6,858
Employment Regulation Program	Contractors/sub-contractors registered	4		2	3	3	2	10					
Labor Standards Enforcement Program	AEPs issued	265		75	75	75	75	300					
	Working Child Permits issued	2		Demand Driven									

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	Establishments covered by labor standards compliance assistance													
	- Self-Assessment	17		10	10			20						
	- Inspection	59		180	270	270	180	900						
	- Technical Assistance Visits (TAVs)	540		120	120	150	120	510						
	- Orientations conducted	18		4	4	5	4	17						
	Compliance Rate													
	- Self-Assessment			75% Compliance Rate										
	- Inspection			75% Compliance Rate										
	- Technical Assistance Visits (TAVs)			75% Compliance Rate										
	Workers covered by labor standards compliance assistance													
	- Self-Assessment	4,075		2,000	2,000			4,000						
	- Inspection	2,723		1,000	1,500	1,500	1,000	5,000						
	- Technical Assistance Visits (TAVs)	1,889		480	480	600	480	2,040						
<b>MFO VI: Social Protection and Welfare Services</b>														
	Workers Amelioration and Welfare Program (A.III.d.2.b)		2,221,725						89	88	88	88		353
	Child Labor Program													
	Family Welfare Program													
	Workers provided FWP related services/activities	182		250	250	250	250	1,000						
	DOLE Social Protection Program													
	- Establishments covered	2		3	3	3	3	12						
	SAP			100% of reported cases acted upon										
	Social Security Program for the IS													
	Workers affected by economic crisis and natural/man-made disasters assisted (other than livelihood and emergency employment)			100% of workers tracked were provided assistance										
	OFWs/Returning OFWs and their families													
	provided with reintegration services			50	50	50	50	200						
	Death Benefits/Maternity Benefits paid			100% of claims paid on time										
<b>MFO VII: Work Accidents/Injuries Prevention, Work Compensation and Rehabilitation Services</b>														
	OSH Advocacy Program													
	CSHP applications approved			1	2	1	1	5						
	Safety Officers/OSH Practitioners Accreditation	5												
	Certificates of accreditation issued	3		100% of applications processed and approved										
	Estabs. Submitting OSH reports with no lost time accidents													
	Work accidents/injuries/illnesses in estabs			2	2	2	2	8						
	with Safety Officers/accredited OSH Prac. Reported			Variable										
	Work related accidents reported			100% of accidents investigated										
<b>General Administration and Support Services</b>			16,881,924						4,950	5,252	4,627	5,252		20,081
	Staff Development													
	Communication Plan													
	Financial Management and Administration													
	Planning Activities													
	IT Development													