

FY 2011 PHYSICAL AND FINANCIAL PLAN

Agency Level Form 3

DEPARTMENT OF LABOR AND EMPLOYMENT, Regional Office No. 02

MFO/PP/A/BUDGETARY CODE	PERFORMANCE INDICATORS	FY 2010 ACCOMP		2011 PHYSICAL PERFORMANCE/TARGET					2011 FINANCIAL PERFORMANCE/TARGET (P'000)				
		PHYSICAL	FINANCIAL (P000)	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
MFO I : Job Search Assistance Services for Wage Employment													
Employment Facilitation Program			131,992						150	150	150	60	510
PESO	Job applicants reported placed	8,047		2,500	2,700	2,695	2,500	10,395					
Jobs Fair	Jobs Fair conducted/assisted	28		6	10	10	4	30					
PRPAs	- Job applicants registered	4,243		900	1,500	1,500	600	4,500					
Phil-JobNet/Trabaho,I-Text Mo	Contractors/Sub-contractors placement	640		80	90	90	90	350					
	PRPAs Placement	507		100	100	100	100	200					
	Students provided with bridging employment (SPES)	6,799	8,215,781		5,000			5,000	2,238	3,697	3,238	238	8,697,000
GMA Jobs Center	Jobseekers/Employers provided access to LMI	23,185		10,000	10,000	5,000	5,000	30,000					
Skills Registry	- Jobseekers/applicants looking for job	8,026		2,000	2,000	3,000	3,000	10,000					
Employment Counseling	- Employers looking for workers	116		50	50	50	50	200					
	Capacity Building Program for partners on employment												
	- PESOs (No. of PESOs)	50		50		50		50					
	- Participants	68		50		50		50					
	- Career Guidance Counselors Network	1				1		1					
	- Participants	30				30		30					
	- PRPAs/Job/Service Contractors	23		1	2	2		5					
	- Participants	23		1	2	2		5					
	Career Guidance conducted	282		200	65			265					
	- Students provided career guidance	32,938		20,000	4,000			24,000					
MFO II : Capacity-Building Services for Livelihood and Self-Employment													
Capacity Building for Specific Sectors													
TULAY/WYC	IS workers provided livelihood assistance to enhance self-employment undertakings	475	1,234,372	200	225	200		625	186,750	186,750	186,750	186,750	747,000
WIN-AP			8,728,877						3,280,500	3,280,500	3,280,500	830,500	10,672,000
Rural Emergency Employment	Disadvantage workers provided assistance to engage in livelihood undertakings	93	2,274,409	125	125	125		375					
PRESEED													
Women Workers Employment and Entrepreneurship Development	Wage workers provided with assistance to engage in income-augmenting livelihood	82		40	80	80		200					
	Livelihood/Enterprises assisted/established												
	- Self-Employment Undertakings for IS workers	55		8	9	8		25					
	- Livelihood undertakings for disadvantaged workers	41		5	5	5		15					
	- Collective Enterprises for wage workers	4		1	2	2		5					
Emergency Employment Assistance Program	No. of projects funded	21	2,793,020										
	- Beneficiaries	597											
Nego Kart Program	No. of Beneficiaries	77											
Starter Kit Program	No. of Beneficiaries	40											
Child Labor Program	Livelihood Projects for Parents of child laborers	-			1	1		2					
	- Beneficiaries				25	25		50					

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MFO III: Social Partnership Promotion and Dispute Resolution Services													
Dispute Prevention and Settlement Program			280,059						100,000	100,000	100,000	52,000	352,000
Med-Arbitration	Disposition Rate												
Disposition of Small Money Claims	- Med-Arbitration	No Cases Handled						90.00%					
Labor Education Program	- Small Money Claims (SENA)	100.00%						90.00%					
Union/Workers Association/CBA Registration	- Labor Standards	77.00%						90.00%					
Workers' Organization, Education and Empowerment Program	Workers organization registered	55	767,481	15	17	18	15	65	300,000	300,000	150,000	60,000	810,000
	- Membership	1,772		375	425	450	375	1,625					
WODP	CBAs Registered	-			1	1		2					
Social Accord/Tripartism	- Workers Covered				50	50		100					
	Advocacy on LHP conducted	72		15	15	15	15	60					
	- Companies covered	70		15	15	15	15	60					
	Labor education activities conducted			165	167	27	21	380					
	- LHP	23		5	10	10	5	30					
	- Continuing labor education seminars	53		15	17	17	16	65					
	- LEGS	282		145	140			285					
	Workers/employers/students reached			13,460	14,608	608	484	29,160					
	- LHP	587		100	200	200	100	600					
	- Continuing labor education seminars	1,260		360	408	408	384	1,560					
	- LEGS	32,507		13,000	14,000			27,000					
	Companies covered/Institutions reached			215	200	125	120	660					
	- LHP	23		5	10	10	5	30					
	- Continuing labor education seminars	424		110	110	115	115	450					
	- LEGS	200		100	80			180					
	Training grants funded	2					1	1					
	- Union members benefitted	94					50	50					
	Scholarships granted	3			5		5	10					
	New ITC established	2		1	1	1	1	4					
MFO V : Services to Safeguard Fair and Just Terms and Conditions of Employment													
Standards Setting and Compliance Program			931,216						300,000	300,000	200,000	157,000	957,000
Employment Regulation Program	Contractors/sub-contractors registered	8		2	3	3	2	10					
Labor Standards Enforcement Program	AEPs issued	154		75	75	75	75	300					
	Working Child Permits issued	-											
	Establishments covered by labor standards compliance assistance												
	- Self-Assessment	20		10	10			20					
	- Inspection	640		180	270	270	180	900					
	- Technical Assistance Visits (TAVs)	538		120	120	150	120	510					
	- Orientations conducted	17		4	4	5	4	17					

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	Workers covered by labor standards compliance assistance												
	- Self-Assessment	941						4,000					
	- Inspection	11,112						5,000					
	- Technical Assistance Visits (TAVs)	2,057						2,040					
MFO VI: Social Protection and Welfare Services													
Workers Amelioration and Welfare Program			260,254						80,000	80,000	80,000	76,000	316,000
Child Labor Program	WIE facilitated enrollment to government's various												
Family Welfare Program	social security schemes	2,773		500	500	500	500	2,000					
	Workers provided FWP related services/activities	1,934		250	250	250	250	1,000					
DOLE Social Protection Program	- Establishments covered	4		3	3	3	3	12					
SAP	Child laborers identified/serviced	-											
Social Security Program for the IS	OFWs/Returning OFWs and their families provided with reintegration services	354						200					
	Death Benefits/Maternity Benefits paid												
MFO VII : Work Accidents/Illnesses Prevention, Work Compensation and Rehabilitation Services													
OSH Advocacy Program	CSHP applications approved							5					
	Safety Officers/OSH Practitioners Accreditation												
	Certificates of accreditation issued	1											
	Estabs. Submitting OSH reports with no lost time accidents	5						8					
	Work accidents/injuries/illnesses in estabs with Safety Officers/accredited OSH Prac. Reported	-											
	Work related accidents reported	-											
General Administration and Support Services													
Staff Development			2,876,134						756,750	756,750	756,750	756,750	3,027,000
Communication Plan													
Financial Management and Administration													
Planning Activities													
IT Development													