

2012 WORK AND FINANCIAL PLAN

Department of Labor and Employment
Regional Office No. 02 - Cagayan Valley Region

KEY SERVICE INDICATORS	FY 2011 ACCOMPLISHMENTS		2012 PHYSICAL PERFORMANCE/TARGET					2012 FINANCIAL PERFORMANCE/TARGET (P000)				
	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)
MFO I : Job Search Assistance Services for Wage Employment												
EMPLOYMENT FACILITATION								82	192	192	82	548
Job applicants reported placed	12,348		2,600	2,600	2,600	2,600	10,400					
Jobs Fair conducted/assisted	47		5	10	10	5	30					
- Job applicants registered	7,058		750	1,500	1,500	750	4,500					
Contractors/Sub-contractors placement	2,573		125	125	125	125	500					
PRPAs Placement	513		125	125	125	125	500					
Students provided with bridging employment (SPES)	8,553			6,750	1,125	1,125	9,000					
Jobseekers/Employers provided access to LMI	35,708		7,500	7,500	7,500	7,500	30,000					
- Jobseekers/applicants looking for job	17,101		2,500	2,500	2,500	2,500	10,000					
- Employers looking for workers	906		75	75	75	75	300					
Capacity Building Program for partners on employment												
- PESOs	3		1		1		2					
- Participants	76		50		50		50					
- Career Guidance Counselors Network	1				1		1					
- Participants	49				40		40					
- PRPAs/Job/Service Contractors	2			1	1		2					
- Participants	54			20	20		40					
Career Coaching Seminars conducted	515		80	200			280					
- Students provided career guidance	44,348		7,500	22,500			30,000					
MFO II : Capacity-Building Services for Livelihood and Self-Employment												
IS workers provided livelihood assistance to enhance self-employment undertakings	442		175	200	150	100	625	TULAY/WYC/WIN-AP				
								3,392	7,914	7,914	3,392	22,612
Disadvantage workers provided assistance to engage in livelihood undertakings	842		125	125	75	50	375	PRESEED				
								461	1,076	1,076	461	3,074
Wage workers provided with assistance to engage in income-augmenting livelihood	246		40	80	80		200					
Livelihood/Enterprises assisted/established												
- Self-Employment Undertakings for IS workers	14		7	8	6	4	25					
- Livelihood undertakings for disadvantaged workers	34		5	5	3	2	15					
- Collective Enterprises for wage workers	8		1	2	2		5					
Livelihood Projects for Parents of child laborers	-				1	1	2					
- Beneficiaries	-				25	25	50					

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Surveillance/Rescue operations conducted	-											
Advocacy awareness raising conducted	9		2	3	3	2	10					
Capacity building for implementers conducted	1				1		1					
MFO III: Social Partnership Promotion and Dispute Resolution Services								54	127	127	55	363
Dispute Prevention												
Disposition Rate												
- Med-Arbitration	-		100.00%	100.00%	100.00%	100.00%	100.00%					
- Small Money Claims (SENA)	99.51%		98.00%	98.00%	98.00%	98.00%	98.00%					
- Labor Standards (SPeED)	100.00%		98.00%	98.00%	98.00%	98.00%	98.00%	WODP				
Workers organization registered	163		15	17	18	15	65	161	376	376	160	1,073
- Membership	5,764		375	425	450	375	1,625					
CBA's Registered	3			1	1		2					
- Workers Covered	657			50	50		100					
Advocacy on LHP conducted	71		15	20	20	15	70					
- Companies covered	81		15	20	20	15	70					
Labor education activities conducted												
- LHP	32		6	9	9	6	30					
- Continuing labor education seminars	85		12	20	20	13	65					
- LEGS	304		85	200			285					
Workers/employers/students reached												
- LHP	941		120	180	180	120	600					
- Continuing labor education seminars	2,113		288	480	480	312	1,560					
- LEGS	35,705		7,500	22,500			30,000					
Companies covered/Institutions reached												
- LHP	32		6	9	9	6	30					
- Continuing labor education seminars	772		90	135	135	90	450					
- LEGS	252		50	150			200					
Training grants funded	2				1		1					
- Union members benefitted	53				50		50					
Scholarships granted	5			5	5		10					
New ITC established/ITCs Reactivated	4				2	2	4					

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MFO V : Services to Safeguard Fair and Just Terms and Conditions of Employment								155	362	362	155	1,034
Contractors/sub-contractors registered	66		2	3	3	2	10					
AEPs issued	263		50	50	50	50	200					
Working Child Permits issued	4			2	2	1	5					
Establishments covered by labor standards compliance assistance												
- Self-Assessment	20			10	10		20					
- Inspection	980		180	270	270	180	900					
- Technical Assistance Visits (TAVs)	516		90	150	150	120	510					
- Orientations conducted	17		3	5	5	4	17					
Workers covered by labor standards compliance assistance												
- Self-Assessment	4,637			2,000	2,000		4,000					
- Inspection	16,532		900	1,600	1,600	900	5,000					
- Technical Assistance Visits (TAVs)	2,255		370	600	600	480	2,050					
MFO VI: Social Protection and Welfare Services								49	114	114	48	325
WIE facilitated enrollment to government's various social security schemes	4,440		500	500	500	500	2,000					
Workers provided FWP related services/activities	2,136		300	900	900	150	1,500					
- Establishments covered	15		2	3	3	2	10					
MFO VII : Work Accidents/Illnesses Prevention, Work Compensation and Rehabilitation Services												
CSHP applications approved	1			1			1					
Safety Officers/OSH Practitioners Accreditation												
- Certificates of accreditation issued	3		1	1	2	1	5					
Establishments with accredited Safety Officers/ OSH Practitioners	15		3	4	4	4	15					
- Est. submitting OSH report w/ no lost time	14		3	4	4	4	15					
Construction sites inspected	10		2	3	3	2	10					
MFO VIII. General Administration and Support Services												
Press releases disseminated	73		10	10	10	10	120	780	780	780	778	3,118
Radio/TV guested	9		9	9	9	9	36					
Press briefings conducted	2		3	3	3	3	12					
Good News submitted/reported	16		9	9	9	9	36					