



Republic of the Philippines

DEPARTMENT OF LABOR AND EMPLOYMENT

Regional Office No.1

San Fernando City, La Union

FY 2013 WORK AND FINANCIAL PLAN

KEY SERVICE INDICATOR	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE TARGET					2013 FINANCIAL PERFORMANCE TARGET ('000)				
	PHYSICAL	FINANCIAL ('000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
			Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

GOAL 1: A GAINFULLY EMPLOYED WORKFORCE

MFO 1: EMPLOYMENT SERVICES FOR WAGE EMPLOYMENT								201.70	232.00	192.00	171.30	797.00	
A. Job Search Assistance Program													
1.	Workers placed for local employment through:												
1.1	PESOs	35,811	7,863	9,435	11,008	3,145	31,451						
1.2	PRPAs	0											
1.3	Job/Service Contractors/Sub-Contractors	12,334	395	690	640	251	1,976						
2.	Indigents students provided with bridging								1,442.85	7,214.40	7,096.50	1,462.25	17,216.00
3.	Job Fairs conducted												
3.1	Job applicants registered	27,978	5,920	8,880	8,320	8,880	32,000						
3.2	Hired-on-the-spot (HOTS)	2,155	888	1,332	1,248	1,332	4,800						
B. Capability Building Program for Partners in Employment Facilitation													
1.	Capability building provided for employment service providers												
1.1	Trainings/orientations conducted for												
1.1.1	PESOs covered	230	23	54	49	6	130						
1.1.2	Participants	264	23	54	49	6	130						

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1.2	Trainings/orientations conducted for Career Guidance Counselors / Coaches	2		0	1	1	0	2						
	1.2.1 CGC Networks covered	2		0	7	7	0	14						
	1.2.2 Participants	83		0	40	40	0	80						
1.3	Trainings conducted for PRPAs/Job / Service contractors / Sub-contractors	33		0	1	1	0	2						
	1.3.1 PRPAs covered	0		0	0	0	0	0						
	- Participants	0		0	0	0	0	0						
	1.3.2 Job/Service-Contractors/Sub-contractors	105		0	15	15	0	30						
	- Participants	391		0	15	15	0	30						
C. Labor Market Information Program														
1.	Jobseekers/employers provided access to LMI													
	1.1 Individuals (students / parents/ researchers / jobseekers) provided LMI	113,825		31,302	43,823	31,302	18,781	125,208						
	1.2 Institutions reached (school/ university/employers) provided LMI	1,890		520	728	520	311	2,079						
MFO 2: CAPACITY-BUILDING SERVICES FOR LIVELIHOOD														
Number of marginalized vulnerable workers provided with assistance for economic					790	1,230	1,030	180	3,230	4,412.64	5,778.50	4,918.41	1,872.45	16,982.00
A. Capacity-Building Program for Livelihood Enhancement														
1.	Informal sector workers provided with assistance / services to enhance their self-	2,737												
	1.1 Trainings conducted	37												
	1.1.1 No. of beneficiaries	1,396												

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1.2	Workers provided with livelihood	907											
1.3	Amount of resource assistance (PhP)	3,209,861											
* Community Enterprise Development Program (CEDP)													
1.4	No. CED funded	4											
1.5	No. of beneficiaries	434											
1.6	Amount of resource assistance (PhP)	2,129,811											
A. Capacity-Building Program for Livelihood Formation													
2.	Disadvantaged workers provided with assistance / services to engage in livelihood	1,904											
2.1	Trainings conducted	10											
	1.1.1 Participants	355											
2.2	Workers provided with livelihood	1,549											
2.3	Amount of resource assistance (PhP)	6,945,639											
C. Capacity-Building Program for Livelihood Formation/ Enhancement of Income Augmenting Livelihood													
3.	Wage workers provided with assistance / services to engage in income-augmenting	284											
3.1	Trainings conducted	1											
	1.1.1 Participants	46											
3.2	Workers provided with livelihood	238											
3.3	Amount of resource assistance (PhP)	1,125,705											

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MFO 3: SOCIAL PARTNERSHIP PROMOTION AND DISPUTE RESOLUTION SERVICES								88.25	120.25	248.25	85.25	542.00
A. Dispute Resolution Services for Workers in Local Employment												
1.	Disposition Rates											
1.1	Med-arbitration cases	No case handled	92%				92%					
1.2	Small Money-Claims Cases	No case handled	92%				92%					
1.3	Labor Standards Cases	75.28%	92%				92%					
	1.3.1	SPEED 5	100.00%									
1.4	Single Entry Approach (SENA)	96.25%										
B. Workers Organization Program												
1.	Newly registered workers' organizations											
1.1	Unions registered		0	0	0	0	0	0				
	1.1.1	Membership	0	0	0	0	0	0				
1.2	Workers' associations operating in the		317	30	30	30	10	100				
	1.2.1	Membership	15,677	open	open	open	open	open				
2.	Registration of Collective Bargaining Agreements (CBAs)											
2.1	CBA Registered/Renewed		3	demand-driven								
	2.2.1	Workers covered	69	demand-driven								
3.	Training and scholarship grants											
3.1	Training grants funded		1	0	0	1	0	1				
	3.1.1	Unions benefitted	20	0	0	15	0	15				
	3.1.2	Union-members benefitted	53	0	0	45	0	45				
2.	Scholarships granted		0	0	0	0	0	0				
	2.1	Scholars benefitted	0	0	0	0	0	0				

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C. Continuing Labor and Employment Education Program (CLEEP)												
1. Workers, employers, and students reached by continuing labor and employment education	37,430						21,750					
1.1 Advocacies, seminars and orientations	547						365					
2. Labor Relations, Human Relations and Employment (LHP)												
2.1 LHP advocacies conducted	37		5	10	10	5	30					
2.2 LHP Seminars conducted	37		5	10	10	5	30					
2.2.1 Participants	849		125	250	250	125	750					
3. Continuing Labor Education Seminars (CLES)												
3.1 Seminars conducted	359		50	100	100	40	290					
3.1.1 Participants	13,751		2,050	4,100	4,100	1,750	12,000					
4. Labor Education for Graduating Students												
4.1 LEGS conducted	151		25	5	10	5	45					
4.1.1 Schools/institutions covered	151		25	5	10	5	45					
4.1.2 Participants	22,830		5,000	1,000	2,000	1,000	9,000					
D. Three Plus (3+) Program (Tripartism)												
1. Tripartite Industrial Peace Councils (TIPCs)												
1.1 New TIPCs established	0		0				0					
1.2 Existing TIPCs (as of)	5		5				5					
2. Industry Tripartite Councils												
2.1 New ITCs established	5		0	0	2	0	2					
2.1.1 Non-Agricultural Sector	4		0	0	2	0	2					
2.1.2 Agricultural Sector	1		0	0	0	0	0					
2.2 Existing ITCs (as of)												
2.2.1 Non-Agricultural sector	17		Strenatheninga of ITCs									
2.2.2 Agricultural sector	1		Strenatheninga of ITCs									
3. Existing Social Accords (as of)	1	-	1				1					

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GOAL II: A GLOBALLY COMPETITIVE WORKFORCE													
MFO 4 : PROFESSIONAL REGULATIONS SERVICES, TECHNICAL-VOCATIONAL EDUCATION, SKILLS COMPETENCY AND PRODUCTIVITY TRAINING													
GOAL III: A SECURE WORKFORCE													
MFO 5: SERVICE TO SAFEGUARD FAIR AND JUST TERMS AND CONDITIONS OF EMPLOYMENT								1,872.32	1,995.76	1,232.98	2,888.94	7,990.00	
A. Employment Regulation Program													
1.	Private Recruitment and Placement Agencies (PRPA) licenses issued	0	100% of qualified applicants										
2.	Job Service Contractors / Sub-Contractors registered	26											
3.	Alien Employment Permits (AEPs) issued	27											
4.	Working Child Permits issued	1											
B. Labor Standards Enforcement Program (LSEP)													
1.	Establishments covered by labor standards (LS) registered	2,598	513	820	490	180	2,003						
1.1	Self-assessment	14	13	0	0	0	13						
1.2	Inspection	1,849	200	320	300	180	1,000						
1.3	Technical Assistance Visits (TAVs)	735	300	500	190	0	990						
2.	Compliance Rate												
2.1	Self-Assessment	100.00%	100%										
2.2	Inspection	72.00%	75%										
2.3	Technical Assistance Visits (TAVs)	72.07%	75%										
3.	Workers covered by labor standards(LS) registered	26,384											
3.1	Self-assessment	2,509	open										
3.2	Inspection	20,671	open										
3.3	Technical Assistance Visits (TAVs)	3,204	open										
4.	KAPATIRAN-WISE -TAV Project												
4.1	Number of Big Brothers (BB)	4	0	0	2	0	2						
4.2	Number of Small Brother (SB)	10	open										
	4.2.2 Number of SB compliant to LS	-											

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MFO 6: SOCIAL PROTECTION AND WELFARE SERVICES								93.20	112.00	187.80	71.00	464.00
A. Social Protection Program for Workers in the Informal Sector												
1. WIE facilitated enrollment to government's	15,427		790	1,230	1,030	180	3,230					
B. Family Welfare Program												
1. Workers provided with FWP-related services / activities	8,983		1,000	4,000	2,500	500	8,000					
1.1 Establishment covered	52		10	26	11	5	52					
C. Child Labor Prevention and Elimination Program												
1. Children prevented from child labor through:												
1.1 Livelihood assistance to parents of children-at-risk of becoming child	97		100% of CL cases acted upon									
1.2 Educational Assistance	395											
D. Reintegration Program for OFWs/Returning OFWs and their families												
1. OFWs and their families provided with reintegration services	8,373		1,560	2,100	2,100	507	6,267					
E. Anti-Illegal Recruitment/ Trafficking in Person (AIR-TIP) Campaign Program												
5. Workers provided with Anti-Illegal Recruitment (AIR) campaign services												
5.1 Workers provided with AIR orientations/seminars	38,846	50	7,965	6,580	8,250	3,055	25,850					
GOAL IV: A SAFE AND HEALTHY WORKFORCE												
MFO 7: WORK ACCIDENTS/ILLNESS PREVENTION AND WORK REHABILITATION SERVICES												
A. Construction Safety and Health Program (CSHP)												
1. Number of CSHP received and processed	102		100% of qualified applicants									
2. Number of CSHP approved	15											

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B. OSH Accreditation Program													
1. Safety Officers/OSH Practitioners accredited	18		100% of qualified applicants										
OTHER PROGRAMS/PROJECTS													
A. Emergency Employment Program								0.00	0.00	1,000.00	0.00	1,000.00	
1. Habagat and Typhoon Helen													
1. No. of beneficiaries	700		100% of affected workers										
B. Skills Registry System (SRS)								298.30	1,216.50	406.50	224.70	2,146.00	
2. No. of LGUs enrolled in SRS	14		5	10	5	0	20						
C. PESO Institutionalization													
3. No. of PESOs institutionalized	2		0	0	3	2	5						
GENERAL ADMINISTRATION AND SUPPORT SERVICE								8,300.25	9,110.60	9,488.11	6,701.04	33,600.00	
TOTAL								16,709.51	25,780.01	24,770.55	13,476.93	80,737.00	
Prepared by:		Noted by:						Approved by:					
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