



Republic of the Philippines

DEPARTMENT OF LABOR AND EMPLOYMENT

Regional Office No.1

San Fernando City, La Union

CY 2014 WORK AND FINANCIAL PLAN

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR	2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)				
	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
1. GENERAL ADMINISTRATION AND SUPPORT SERVICES										
2. OPERATIONS										
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES										
EMPLOYMENT FACILITATION						166,850	235,000	235,850	159,300	797,000
A. Job Search Assistance										
1.1 Job applicants registered	11,695	17,543	20,467	8,771	58,476					
1.2 Job Applicants referred for job placement	10,704	16,056	18,732	8,028	53,519					
1.3 Workers placed for local employment										
1.1.1 PESOs	8,028	12,042	14,049	6,021	40,139					
1.1.2 PRPAs	0	0	0	0	0					
1.1.3 Job/Service Contractors/Sub-	629	944	1,101	472	3,145					
1.4 Youth provided with bridging employment										
1.2.1 Special Program for Employment of Students (SPES)	0	4,326	1,120	0	5,446	96,000	3,455,725	10,648,975	3,289,300	17,490,000
1.5 Job Fairs conducted	20	30	35	15	100					
1.3.1 Job applicants registered	6,480	9,720	11,340	4,860	32,400					
1.3.2 Hired-on-the-spot (HOTS)	15%									
2. Labor Market Information (LMI)										
2.1 Jobseekers/employers provided access to LMI										
2.1.1 Individuals	41,480	33,184	66,368	24,888	165,921					
2.1.1.1 Students										

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR				2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)				
				1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
		2.1.1.2	Parents										
		2.1.1.3	Researchers										
		2.1.1.4	Jobseekers										
	2.1.2	Institutions		817	467	701	350	2,335					
		2.1.2.1	Schools										
		2.1.2.2	Organizations										
2.2	Implementation of Enhanced PJN System												
	2.2.1	Establishment Registered with vacancies		20	30	35	15	100					
	2.2.2	Establishments Accredited		100	160	180	70	510					
	2.2.2	Vacancies Posted		5,249	7,874	9,186	3,937	26,246					
	2.2.2	Registered Tertiary and Tech-Voc graduates		3,194	4,791	5,590	2,396	15,970					
3.	Career Guidance and Employment Coaching												
3.1	Career Guidance and Employment Coaching conducted			53	30	45	23	150					
	3.1.1	Students/job applicants coached		8,280	4,761	7,245	414	15,000					
4.	Capability-Building Program for Partners on Employment Facilitation												
4.1	Trainings/Orientations conducted for PESOs			3	4	5	2	14					
	4.1.1	PESO covered											
	4.1.1	Participants											
4.2	Trainings/orientations conducted for Career Guidance Counselors / Coaches (CGC) networks			0	1	0	0	1					
	4.2.1	CGC Networks covered		0	14	0	0	14					
	4.2.1	Members covered		0	80			80					
4.3	Trainings conducted for PRPAs/Job / Service-contractors / Sub-contractors				1	0		1					
	4.3.1	PRPAs covered						0					
	4.3.1.1	Participants						0					

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR			2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)				
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
			Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
4.2.1	Job/Service-Contractors/Sub-contractors covered		0	30	0	0	30					
	4.3.1.1	Participants	0	30	0	0	30					
5.	PESO institutionalization											
5.1	No. of PESOs institutionalized		0	2	2	1	5					
CAPABILITY BUILDING SERVICES												
1.	Capability-Building Services for Livelihood		1,036	1,555	1,814	777	5,182	2,763,898	13,809,870	13,819,232	6,067,800	36,460,800
1.1	Community Enterprise Development Program (CEDP)											
	1.1	No. CED funded										
	1.2	No. of beneficiaries										
	1.3	Amount of resource assistance (PhP)										
1.2.	Informal sector workers provided with assistance / services to enhance their self-employment undertakings											
	2.1	Trainings conducted										
		2.1.1 No. of beneficiaries										
	2.2	Workers provided with livelihood assistance/services										
	2.3	Amount of resource assistance (PhP)										
1.3.	Disadvantaged workers provided with assistance / services to engage in livelihood											
	3.1	Trainings conducted										
		3.1.1 No. of beneficiaries										
	3.2	Workers provided with livelihood assistance/services										
	3.3	Amount of resource assistance (PhP)										
1.4.	Wage workers provided with assistance / services to engage in income-augmenting collective enterprises											
	4.1	Trainings conducted										
		3.1.1 No. of beneficiaries										

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR			2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)				
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
			Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
4.2	Workers provided with livelihood assistance/services											
4.3	Amount of resource assistance (PhP)											
MFO 3: LABOR FORCE WELFARE SERVICES												
2.	Workers' Organization, Tripartism and Empowerment Program											
2.1	Newly registered workers' organizations											
	2.1.1	Unions registered	demand-driven									
		2.1.1.1 Membership										
	2.1.2	Workers' associations operating in the region	30	30	30	10	100	30	30	30	10	
		2.1.2.1 Membership	open	open	open	open	open	open	open	open	open	
2.2	Registration of Collective Bargaining Agreements (CBAs)/Renewal		demand-driven									
	2.2.1	Workers covered										
2.3	Training and scholarship grants							6,600	63,175	62,225	0	132,000
	2.3.1	Training grants funded	0	0	1	0	1					
		2.3.1.1 Unions benefitted		0	10	0	15					
		2.3.1.2 Union-members benefitted	0	0	45	0	45					
		2.3.1.3 Amount Released (PhP)	-	-	-	-	-					
3.	Tripartism											
3.1	Tripartite Industrial Peace Councils (TIPCs)											
	3.1.1	Strengthened TIPCs	Strengthening of 4 existing ITCs									
3.2	Industry Tripartite Councils											
	3.2.1	New ITCs established	Strengthening of 19 existing ITCs									
		3.2.1.1 Non-Agricultural Sector			1	1	2					
		3.2.1.2 Agricultural Sector					-					
	3.2.2	Strengthened ITCs (Existing As of)										
		3.2.2.1 Non-Agricultural Sector					19					
		3.2.2.2 Agricultural Sector					1					
3.3	Social Accord						1					

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR		2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)					
		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	
		Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate		
2.	Social Protection Program for Workers in the Informal Sector (WIE)						71,300	153,000	173,200	66,500	464,000	
2.1.	WIE facilitated enrollment to government's various social security/protection schemes	1,395	2,093	2,442	1,047	6,977						
3.	Family Welfare Program											
3.1.	Workers provided with FWP-related services / activities					14,741						
2.	Establishment serviced	10	20	24	9	63						
4.	Child Labor Prevention and Elimination	16%	32%	38%	14%							
4.1.	Children prevented from child labor through:											
4.1	Livelihood assistance to parents of children-at-risk of becoming child laborers	100% of CL cases acted upon										
4.2	Educational Assistance											
5.	Reintegration Program for OFWs/Returning OFWs and their families											
5.1.	OFWs and their families provided with reintegration services	1,253	1,880	2,193	940	6,518						
6.	Anti-Illegal Recruitment/ Trafficking in Person (AIR-TIP) Campaign Program											
6.1.	Workers provided with Anti-Illegal Recruitment (AIR) campaign services	4,911	7,367	8,595	3,683	44,019						
7.	DOLE - Adjustment Measures Program											
7.1.	Workers affected by economic crisis and natural and man-made calamities (TYPHOON MARING)	100% of workers affected by economic crisis or calamities										
MFO 4: EMPLOYMENT REGULATION SERVICES												
1.	Dispute Prevention and Settlement Program						60,700	106,800	145,100	97,400	410,000	
1.1	Mediation -Arbitration Cases (Disposition Rate)											
1.1.1	Cases Handled	92%										

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR			2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)				
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
			Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
1.1.1	Cases Disposed											
1.2	Single Entry Approach Cases (Disposition Rate)											
1.2.1	Carried Over Request for Assistance											
1.2.2	Newly filed RFAs											
1.2.3	Settled RFAs											
	1.2.3.1 Settlement Rate	70%										
1.2.4	Cases Disposed											
1.2.5	Monetary Benefits											
1.2.6	Workers covered											
1.3	Labor Standards Cases (Disposition Rate)											
1.3.1	Cases Handled											
1.3.2	Cases Disposed	92%										
1.3.3	Amount of Restitution (PhP)											
1.3.4	Workers covered											
1.4	Speedy and Efficient Disposition of Cases											
1.3.1	Cases enrolled											
1.3.2	Cases disposed	100%										
1.3.3	Amount of Restitution (PhP)											
1.3.4	Workers covered											
4.	Continuing Labor and Employment Education Program (CLEEP)											
4.1	Labor Relations, Human Relations and Productivity (LHP)											
4.1.1	LHP Seminars conducted	10	14	14	2	40						
4.1.2	Companies covered	10	14	14	2	40						
	4.1.2.1 Participants	250	350	350	50	1,000						
4.2	Continuing Labor Education Seminars (CLES)											
4.2.1	CLES Seminars conducted	22	28	28	2	80						
4.2.2	Companies covered	22	28	28	2	80						
	4.2.2.1 Participants	864	1,120	1,120	96	3,200						

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR			2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)				
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
			Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
4.3	Labor Education for Graduating Students											
	4.3.1	LEGS Seminars conducted	38	24	33	0	95					
	4.3.2	Schools/Institutions covered	38	24	33	0	95					
		4.3.2.1 Participants	7,600	4,750	6,650	0	19,000					
5.	New Labor Law Compliance System		Labor Law Compliance System					651,500	1,207,500	1,090,500	600,500	3,550,000
5.1	Joint Assessment		408	713	611	306	2,038					
5.2	Compliance Visit											
5.3	OSH Investigation											
5.4	Technical Safety Inspection											
	5.5.1	No. of Establishment Inspected	12	21	18	9	60					
		5.5.1.1 Employment covered										
6.	Construction Safety and Health Program (CSHP)											
	6.1	Application received and processed	100% of qualified application									
	6.2	Application approved										
7.	OSH Accreditation Program											
	7.1	Application received and processed	100% of qualified application									
		7.1.1 New										
		7.1.2 Renewal										
	7.2	Application approved										
		7.2.1 New										
		7.2.2 Renewal										
8.	Work Accident/Injury Reporting System											
8.1	Work Accidents/Injury Reporting											
	8.1.1	Work accidents/injuries reported by establishments (WAIR)	100% of incidents reported									
		8.1.1.1 Injuries										
		8.1.1.2 Fatalities										
	8.1.2	Establishments submitting OSH report (AEDR)										

MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)/ PERFORMANCE INDICATOR				2014 PHYSICAL PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE TARGET ('000)					
				1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	
				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate		
		8.1.2.1	Establishments submitting AEDR with no lost time											
		8.1.3	Work-ALERT cases investigated											
		8.1.3.1	Construction											
		8.1.3.2	Injuries											
		8.1.3.3	Fatalities											
3.LOCALLY-FUNDED PROJECTS														
3.	Skills Registry System													
3.1	No. of LGUs enrolled in SRS			0	15	10	5	30						
Prepared by:				Reviewed by:				Approved by:						
(SGD.) ALLEN E. NAVARRO Planning Officer III				(SGD.) HONORINA DIAN BAGA TSSD Head				(SGD.) GRACE Y. URSUA Regional Director						