

FY 2011 WORK AND FINANCIAL PLAN														
Department: Department of Labor and Employment														
Agency/Office: REGION I														
KEY SERVICE INDICATORS	FY 2010 ACCOMPLISHMENTS		2011 PHYSICAL PERFORMANCE / TARGETS					2011 FINANCIAL PERFORMANCE/TARGETS (P'000)						
	Physical	Financial (P'000)	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
<b>GOAL 1: A GAINFULLY EMPLOYED WORKFORCE</b>														
<b>MFO 1: Job Search Assistance Services for Wage Employment</b>														
1.	Workers placed for local employment through:		24,486	774.252	8,100	9,200	9,100	3,600	30,000	194.0	212.0	216.0	129.0	751.0
1.1	PESOs		23,044		7,000	7,500	7,500	3,000	25,000					
1.2	PRPAs		0		0	0	0	0						
1.3	Jobs/Service Contractors/Sub-Contractors		1,802		1,100	1,700	1,600	600	5,000					
2.	Indigents students provided with bridging employment		2,804	6,512.067	0	2,850	0	0	2,850	100.5	5,613.0	1,329.0	79.5	7,122.0
3.	Capability building provided for employment service providers													
3.1	Trainings/orientations conducted for PESOs		10		0	0	1	0	1					
	4.1.1	PESOs covered	105		0	0	105	0	105					
		- Participants	105		0	0	105	0	105					
3.2	Trainings/orientations conducted for Career Guidance Counselors / Coachers (CGC) networks		6		1	0	1	0	2					
	4.2.1	CGC Networks covered	6		2	0	2	0	4					
		- Participants	198		30	0	30	0	60					
3.3	Trainings conducted for PRPAs/Job / Service-contractors / Sub-contractors		3		1	1	0	0	2					
	4.3.1	PRPAs covered	0		0	0	0	0	0					
		- Participants	0		0	0	0	0	0					

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	4.3.2	Job/Service-contractors / Sub-contractors covered	39		20	20	0	0	40					
		- Participants	44		20	20	0	0	40					
4. Jobseekers/employers provided access to LMI														
	4.1	Individuals/students provided LMI	19,979		6,000	6,500	7,000	3,000	22,500					
	4.2	Institutions reached	172		20	20	15	5	60					
	4.3	Jobseekers/applicants provided with information on job openings/prospects	48,640		8,100	9,200	9,100	3,600	30,000					
	4.4	Employers looking for workers	477		12	15	15	8	50					
5. Jobseekers enrolled in SRS					4,500	4,500	4,500	4,500	18,000					
<b>MFO 2: Capacity Building Services for Livelihood</b>														
	1	Number of marginalized vulnerable workers provided with assistance for economic advancement	5,021	14,629.9	1175	2445	1620	760	6,000	3,250.5	6,770.3	4,484.0	2,104.0	16,608.8
<b>MFO 3: Social Partnership Promotion and Dispute Resolution Services</b>														
<b>Dispute Resolution Services for Workers in Local Employment</b>				957.783						166.0	237.0	89.0	30.0	522.0
	1.	Disposition Rates												
	1.1	Med-arbitration cases	100%		90% of cases handled									
	1.2	Small Money-Claims Cases	100%		90% of cases handled									
	1.3	Labor Standards Cases	84%		90% of cases handled									
<b>Continuing Labor and Employment Education Program (CLEEP)</b>														
	1.	Workers, employers, and students reached by continuing labor and employment education	19,233		4,375	9,350	6,025	250	20,000					

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assistance/services															
1.1	Advocacies, seminars and orientations conducted		439		80	170	110	5	365						
<b>Three Plus (3+) Program (Tripartism)</b>															
1.	Tripartite Industrial Peace Councils (TIPCs)														
1.1	New TIPCs established		0		0	0	0	0	0						
1.2	Existing TIPCs (as of)		15		15	15	15	15	15						
2.	Industry Tripartite Councils														
2.1	New ITCs established		7		0	0	0	0	0						
	2.1.1	Non-agriculture sector	6		0	0	0	0	0						
	2.1.2	Agriculture sector	1		0	0	0	0	0						
2.2	Existing ITCs (as of)		30		30	30	30	30	30						
	2.2.1	Non-agriculture sector	27		27	27	27	27	27						
	2.2.2	Agriculture sector	3		3		3	3	3						
<b>GOAL II: A GLOBALLY COMPETITIVE WORKFORCE</b>															
<b>MFO: 4 Professional Regulations Services, Technical-Vocational Education, Skills Competency and Productivity Trainings</b>															
<b>GOAL III: A SECURE WORKFORCE</b>															
<b>MFO 5: Service to Safeguard Fair and Just Terms and Conditions of Employment</b>															
1.	Establishments covered by labor standards (LS) compliance assistance			1,431.511	315	735	500	165	1,715	198.0	350.0	356.0	186.0	1,090.0	
1.1	Self-assessment		55		60	25	0	0	85						
1.2	Inspection		189		165	500	500	165	1,330						
	- LEAP		977												
1.3	Technical Assistance Visits (TAVs)		390		90	210	0	0	300						

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2.	Compliance Rate												
2.1	Self-assessment	100%		90%									
2.2	Inspection	87.6%		75%									
2.3	Technical Assistance Visits (TAVs)	58%		75%									
3.	Workers covered by labor standards (LS) compliance assistance	27,723											
3.1	Self-assessment	8,465		12,000	5,000	0	0	17,000					
3.2	Inspection	17,865		1,650	5,000	5,000	1,650	13,300					
3.3	Technical Assistance Visits (TAVs)	1,393		270	630	0	0	900					
<b>MFO 6: Social Protection and Welfare Services</b>													
1.	Workers in the informal sector facilitated enrollment to government's various social security schemes	794	734.131	160	330	210	100	800	104.9	137.5	142.8	64.8	450.0
2.	Workers provided with FWP-related services/activities	480		200	400	450	50	1,100					
2.1	Establishment covered	7		1	2	3	1	7					
3.	Children prevented from child labor	36 parents were given livelihood assistance & 40 children were given educational assistance		0	25	25	25	75					
4.	Workers affected by economic crisis, and natural/man-made disasters assisted	1,507		100% of affected workers tracked and provided assistance									
5.	OFWs and their families provided with reintegration services	52		20	50	80	50	200					
6.	Workers provided with Anti-Illegal Recruitment (AIR) campaign services												

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6.1	Workers provided with AIR orientations/seminars	11,698		3,000	4,000	4,500	500	12,000						
<b>GOAL 4: A SAFE AND HEALTHY WORKFORCE</b>														
<b>MFO 7: Work Accidents/Illnesses Prevention and Work Rehabilitation Services</b>														
7.1	Safety Officers/OSH Practitioners accredited	1	100% of qualified applicants											
<b>General Administrative and Support Service</b>			5,889						1,379.1	1,310.6	1,323.1	1,200.2	5,213.0	
<b>TOTAL</b>			30,928.9						5,393.0	14,630.4	7,939.9	3,793.5	31,756.8	