

CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS											
Department/ Agency: DEPARTMENT OF LABOR AND EMPLOYMENT - Regional Office No. 1											
MAJOR FINAL OUTPUTS (MFO) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	PERFORMANCE INDICATOR			PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
				ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH	
(1)	(2)			(3)		(4)	(5)				
1. GENERAL ADMINISTRATION AND SUPPORT SERVICES											
2. OPERATIONS											
MFO 1: EMPLOYMENT FACILITATION AND MANPOWER DEVELOPMENT	A. Job Search Assistance										
	1.1 Workers placed for local employment										
	1.1.1 PESOs				28,654	500	31,451	7,863	9,435	11,008	3,145
	1.1.2 PRPAs				0	0	0	0	0	0	0
	1.1.3 Job/Service Contractors/Sub-Contractors				12,298	0	1,976	395	690	640	251
	1.2 Youth provided with bridging employment assistance										
	1.2.1 Special Program for Employment of Students (SPES)				4,869	0	5,424	300	4,288	536	300
	1.3 Job Fairs conducted				48	3	108	20	30	28	30
	1.3.1 Job applicants registered				25,467	300	32,000	5,920	8,880	8,320	8,880
	1.3.2 Hired-on-the-spot (HOTS)				1,675	45	4,800	888	1,332	1,248	1,332
	2. Labor Market Information (LMI)										
	2.1 Jobseekers/employers provided access to LMI										
2.1.1 Individuals											

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH
	2.1.1.1	Students	24,780		35,062	17,531	3,506	10,519	3,506
	2.1.1.2	Parents	623						
	2.1.1.3	Researchers	0						
	2.1.1.4	Jobseekers	73,510		90,146	27,044	27,044	27,044	9,015
	2.1.2	Institutions							
	2.1.2.1	Schools	189		226	113	23	68	23
	2.1.2.2	Organizations	1,487		1,861	558	558	558	187
	2.2	Implementation of Enhanced PJN System							
	2.2.1	Establishment Registered with vacancies	277		256				
	2.2.2	Establishments Accredited	371		100				
	2.2.2	Vacancies Posted	74,870		23,911				
	2.2.2	Registered Tertiary and Tech-Voc graduates	15,944						
	3.	Career Guidance and Employment Coaching							
	3.1	Career Guidance and Employment Coaching	191	5	226	113	23	68	23
	3.1.1	Students/job applicants coached	26,087	500	35,062	17,531	3,506	10,519	3,506
	4.	Capability-Building Program for Partners on Employment Facilitation							
	4.1	Trainings/Orientations conducted for PESOs	14	1	14	2	6	5	1
	4.1.1	PESO covered	223	35	130	23	54	49	6
	4.1.1	Participants	257	35	130	23	54	49	6
	4.2	Trainings/orientations conducted for Career Guidance Counselors / Coachers (CGC)	2	0	2	0	1	1	0

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH
		networks							
	4.2.1	CGC Networks covered	2	0	14	0	7	7	0
	4.2.1	Members covered	83	0	80	0	40	40	0
	4.3	Trainings conducted for PRPAs/Job / Service-contractors / Sub-contractors	32	0	2	0	1	1	0
	4.3.1	PRPAs covered	0	0	0	0	0	0	0
		4.3.1.1 Participants	0	0	0	0	0	0	0
	4.2.1	Job/Service-Contractors/Sub-contractors covered	105	0	30	0	15	15	0
		4.3.1.1 Participants	310	0	30	0	15	15	0
		5. Skills Registry System							
	5.1	No. of LGUs enrolled in SRS	3	11	20	10	10	0	0
		6. PESO institutionalization							
	6.1	No. of PESOs institutionalized	2	0	6	0	0	6	0
MFO 2: EMPLOYMENT RELATIONS, STANDARDS ENFORCEMENT PROTECTION SERVICES	1. Dispute Prevention and Settlement Program								
	1.1	Mediation -Arbitration Cases (Disposition Rate)							
		1.1.1 Cases Hadled	No Cases Handled	-	92%				
		1.1.1 Cases Disposed							
	1.2	Single Entry Approach Cases (Disposition Rate)							
		1.2.1 Carried Over Request for Assistance	36	-					
		1.2.2 Newly filed RFAs	594	-					
	1.2.3 Settled RFAs	503	-						

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH
	1.2.3.1	Settlement Rate	80%	-	70%				
	1.2.4	Cases Disposed	564	-					
	1.2.5	Monetary Benefits	33,842,049	-					
	1.2.6	Workers covered	1,484	-					
	1.3	Labor Standards Cases (Disposition Rate)							
	1.3.1	Cases Hadled	162	-					
	1.3.2	Cases Disposed	124	-	92%				
	1.3.3	Amount of Restitution (PhP)	6,032,341	-					
	1.3.4	Workers covered	509	-					
	1.4	Speedy and Efficient Disposition of Cases (SpeEd)							
	1.3.1	Cases enrolled	108	-					
	1.3.2	Cases disposed	108	-	100%				
	1.3.3	Amount of Restitution (PhP)	4,926,664	-					
	1.3.4	Workers covered	465	-					
	2.	Workers' Organization, Tripartism and Empowerment Program							
	2.1	Newly registered workers' organizations							
	2.1.1	Unions registered	0		demand-driven				
	2.1.1.1	Membership	0						
	2.1.2	Workers' associations operating in the	242	10	100	30	30	30	10
	2.1.2.1	Membership	12 254	open	open	open	open	open	open

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				ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH	
	2.2	Registration of Collective Bargaining Agreements (CBAs)/Renewal		3	0	demand-driven					
	2.2.1	Workers covered		69	0						
	2.3	Training and scholarship grants									
	2.3.1	Training grants funded		1	-	1	0	0	1	0	
		2.3.1.1	Unions benefitted	20	-	15	0	0	15	0	
		2.3.1.2	Union-members benefitted	53	-	45	0	0	45	0	
		2.3.1.3	Amount Released (PhP)	73,000	-	-	-	-	-	-	
	2.3.2	Scholarships granted (ISDR)		0	-	0	0	0	0	0	
		2.3.2	Scholars benefitted	0	-	0	0	0	0	0	
	3.	Tripartism									
	3.1	Tripartite Industrial Peace Councils (TIPCs)									
		3.1.1	Strengthened TIPCs	5		5					
	3.2	Industry Tripartite Councils									
		3.2.1	New ITCs established	5		2	0	0	2	0	
		3.2.1.1	Non-Agricultural Sector	4		2	0	0	2	0	
		3.2.1.2	Agricultural Sector	1		0	0	0	0	0	
		3.2.2	Strengthened ITCs (Existing As of)								
		3.2.2.1	Non-Agricultural Sector	17		17					
		3.2.2.2	Agricultural Sector	1		1					
	3.3	Social Accord		1		1					
	4.	Continuing Labor and Employment Education Program (CLEEP)									

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH	
	4.1	Labor Relations, Human Relations and Productivity (LHP)								
	4.1.1	LHP Seminars conducted	33	4	40	10	15	10	5	
	4.1.2	Companies covered	33	4	40	10	15	10	5	
	4.1.2.1	Participants	784	open	1,000	250	375	250	125	
	4.2	Continuing Labor Education Seminars (CLES)								
	4.2.1	CLES Seminars conducted	350	0	280	50	100	100	30	280
	4.2.2	Companies covered	674	0	280	50	100	100	30	280
	4.2.2.1	Participants	13,503	0	12,000	2,050	4,100	4,100	1,750	12,000
	4.3	Labor Education for Graduating Students (LEGS)								
	4.3.1	LEGS Seminars conducted	142	0	45	25	5	10	5	
	4.3.2	Schools/Institutions covered	142	0	45	25	5	10	5	
	4.3.2.1	Participants	22,033	0	9,000	5,000	1,000	2,000	1,000	
	5.	Labor Standards Enforcement Program (LSEP)								
	5.1	Self-Assessment								
	5.1.1	Unionized establishments with registered CBAs covered	14	0	13	13	0	0	0	
	5.1.1.1	Total employment covered	2,509	0	open	open				
	5.1.1.2	Compliance Rate	100%	0	100%					
	5.2	Inspection								

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH	
	5.2.1	Routine Inspection	1,570	275	1,620	120	720	660	120	1,620
	5.2.1.1	Total employment covered	18,639	open	open					
	5.2.1.2	Establishments with violations	504							
	5.2.1.3	Establishments with violations corrected at plant level	19	-						
		Amount of Restitutions (PhP)	128,376	-						
		Workers benefitted	376	-						
	5.2.1.4	Compliance Rate	69%	-	75%					
	5.2.2	Complaint Inspection								
	5.2.2.1	Total employment covered								
	5.2.2.2	Establishments with violations								
	5.2.2.3	Establishments with violations corrected at plant level								
		Amount of Restitutions (PhP)								
		Workers benefitted								
	5.2.2.4	Compliance Rate								
	5.3	Training and Advisory Visits (TAV)								
	5.3.1	Total Orientation/Kapatiran Courses Conducted	22	-	24	7	13	4	0	24
	5.3.2	Total Participating establishments	735	-	990	300	500	190	0	990
	5.3.2.1	Total employment covered	3,204	-						
	5.3.3	Total establishments submitting action plan	598	-						
	5.3.4	Total establishments with violations	423	-						

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH
	5.3.5	Total establishments subjected to follow-up visits	-	331					
	5.3.6	Total establishments with violations corrected during the follow up visits	-	256					
	5.3.6.1	Amount of Restitutions (PhP)	-	120,045					
	5.3.6.2	Workers benefitted	-	621					
	5.3.7	Compliance Rate	-	72%	80%				
	6. Construction Safety and Health Program (CSHP)								
	6.1	Application received and processed	92	-	100% of qualified applicants				
	6.2	Application approved	11	-					
	7. OSH Accreditation Program								
	7.1	Application received and processed			100% of qualified applicants				
	7.1.1	New	17	-					
	7.1.2	Renewal	6	-					
	7.2	Application approved							
	7.2.1	New	17	-					
	7.2.2	Renewal	6	-					
	8. Work Accident/Injury Reporting System								
	8.1	Work Accidents/Injury Reporting							
	8.1.1	Work accidents/injuries reported by establishments (WAIR)	5	-	100% of incidents reported				

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH
	8.1.1.1	Injuries	0	-					
	8.1.1.2	Fatalities	5	-					
	8.1.2	Establishments submitting OSH report (AEDR)							
	8.1.2.1	Establishments submitting AEDR with no lost time	73	-					
	8.1.3	Work-ALERT cases investigated							
	8.1.3.1	Construction							
	8.1.3.2	Injuries							
	8.1.3.3	Fatalities							
MFO 3: EMPLOYMENT ENHANCEMENT, EMPOWERMENT AND WELFARE SERVICES	1.	Capability-Building Services for Livelihood			3 230	1 292	969	646	323
	1.1	Community Enterprise Development Program (CEDP)							
	1.1	No. CED funded	3						
	1.2	No. of beneficiaries	333						
	1.3	Amount of resource assistance (Php)	1 714 459						
	1.2.	Informal sector workers provided with assistance / services to enhance their self-employment undertakings							
	2.1	Trainings conducted	34						
	2.1.1	No. of beneficiaries	1,209						
	2.2	Workers provided with livelihood	908	50					
	2.3	Amount of resource assistance (Php)	3 071 326						
1.3.	Disadvantaged workers provided with assistance / services to engage in livelihood								

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			ACTUAL (Jan. 1 - Oct. 31)	ESTIMATE (Nov. 1 - Dec. 31)		1ST	2ND	3RD	4TH
		undertakings							
	3.1	Trainings conducted	9						
	3.1.1	No. of beneficiaries	295						
	3.2	Workers provided with livelihood assistance/services	1,277	112					
	3.3	Amount of resource assistance (PhP)	6,476,655						
	1.4.	Wage workers provided with assistance / services to engage in income-augmenting collective enterprises							
	4.1	Trainings conducted	1	-					
	3.1.1	No. of beneficiaries	46	-					
	4.2	Workers provided with livelihood assistance/services	238	-					
	4.3	Amount of resource assistance (PhP)	1,125,705	-					
	2.	Social Protection Program for Workers in the Informal Sector (WIE)							
	2.1.	WIE facilitated enrollment to government's various social security/protection schemes	15,427	50	3,230	1,292	969	646	323
	3.	Family Welfare Program							
	3.1.	Workers provided with FWP-related services / activities	8,983	0	8,000	1,000	4,000	2,500	500
	2.	Establishment serviced	52	0	52	10	26	11	5

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	4.	Child Labor Prevention and Elimination Program							
	4.1	Children prevented from child labor through:							
	4.1	Livelihood assistance to parents of children-at-risk of becoming child laborers	97		100% of CL cases acted upon				

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	4.2	Educational Assistance	0						
	5.	Reintegration Program for OFWs/Returning OFWs and their families							
	5.1.	OFWs and their families provided with reintegration services	8,373	50	6,267	1,560	2,100	2,100	507
	6.	Anti-Illegal Recruitment/ Trafficking in Person (AIR-TIP) Campaign Program							
	6.1.	Workers provided with Anti-Illegal Recruitment (AIR) campaign services	38,846	50	24,566	7,925	6,350	8,250	3,041
	7.	DOLE - Adjustment Measures Program							
	7.1.	Workers affected by economic crisis and natural and man-made calamities	700	-	100% of workers affected by economic crisis or calamities				
Prepared by:									
Noted by:			Approved by:						
<p>ALLEN E. NAVARRO Planning Officer III</p> <p>VIOLETA DG. RAGASA Administrative Officer V/ Budget Officer-D</p> <p>GRACE Y. URSUA Regional Director</p>									