

**2012 WORK AND FINANCIAL PLAN**

**Department: Department of Labor and Employment**

**Agency/Office: Region 1**

KEY SERVICE INDICATOR  (1)	FY 2011 ACCOMPLISHMENTS		2012 PHYSICAL PERFORMANCE/TARGET					2012 FINANCIAL PERFORMANCE/TARGET (P'000)				
	PHYSICAL	FINANCIAL (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
			ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	

**GOAL 1: A GAINFULLY EMPLOYED WORKFORCE**

<b>MFO 1: Job Search Assistance Services</b>		739.4	25%	32%	32%	11%		177.5	241.0	206.5	172.0	<b>797.00</b>
1. Workers placed for local employment through:	46,098		6,232	7,975	7,975	2,736	<b>24,918</b>					
1.1 PESOs	35,437		5,670	7,255	7,255	2,488	<b>22,668</b>					
1.2 PRPAs	0		0	0	0	0	<b>0</b>					
1.3 Job/Service Contractors/Sub-Contractors	10,661		562	720	720	248	<b>2,250</b>					
2. Indigents students provided with bridging employment	4,278		0	3,910	260	433	<b>4,603</b>	0	1,600	4,555	10,114	<b>16,269.00</b>
3. Job Fairs conducted	40		7	13	15	7	<b>42</b>					
3.1 Job applicants registered	12,459		4,000	4,800	4,000	3,200	<b>16,000</b>					
4. Capability building provided for employment service providers												
4.1 Trainings/orientations conducted for PESOs	51		0	1	2	0	<b>3</b>					
4.1.1 PESOs covered	99		0	40	80	0	<b>120</b>					
4.1.2 Participants	99		0	40	80	0	<b>120</b>					
4.2 Trainings/orientations conducted for Career Guidance Counselors / Coachers (CGC) networks	1		1	0	1	0	<b>2</b>					

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						ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE		
(1)				(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	4.2.1	CGC Networks covered		3		3	0	3	0	3					
	4.2.2	Participants		7		40	0	40	0	80					
4.3	Trainings conducted for PRPAs/Job / Service-contractors / Sub-contractors			69		0	1	1	0	2					
	4.3.1	PRPAs covered		0		0	0	0	0	0					
		- Participants		0		0	0	0	0	0					
	4.3.2	Job/Service-Contractors/Sub-contractors covered		69		0	15	15	0	30					
		- Participants		73		0	15	15	0	30					
5.	Jobseekers/employers provided access to LMI														
5.1	Individuals / students provided LMI			16,709		4,500	2,500	2,000	3,500	12,500					
5.2	Institutions reached			112		45	25	20	35	125					
5.3	Jobseekers/applicants provided with information on job openings			75,441		8,000	9,400	9,400	4,402	31,202					
5.4	Employers looking for workers			1,301		12	15	15	8	50					
<b>MFO 2: Capacity-Building Services</b>															
1.	Number of marginalized vulnerable workers provided with assistance for economic advancement			6,852	18,657.8	740	950	950	318	2,958	4,202.3	5,378.9	5,378.9	1,849.0	16,809.00

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<b>MFO 3: Social Partnership Promotion and Dispute Resolution Services</b>												<b>16,809.00</b>
A. Dispute Resolution Services for Workers in Local Employment		834.5						131.00	150.00	141.00	120.00	<b>542.00</b>
1. Disposition Rates												
1.1 Med-arbitration cases	100%		92% of cases handled									
1.2 Small Money-Claims Cases	No cases filed due to SENA		92% of cases handled									
1.3 Labor Standards Cases	80%		92% of cases handled									
1.4 Single Entry Approach (SENA)	80%		70% of cases handled									
<b>B. Continuing Labor and Employment Education Program (CLEEP)</b>												
1. Workers, employers, and students reached by continuing labor and employment education assistance/services	23,811		6,300	8,400	4,700	1,600	<b>21,000</b>					
1.1 Advocacies, seminars and orientations conducted	472		80	150	100	35	<b>365</b>					
<b>C. Three Plus (3+) Program (Tripartism)</b>												
1. Tripartite Industrial Peace Councils (TIPCs)												
1.1 New TIPCs established	0		0	0	0	0	<b>0</b>					
1.2 Existing TIPCs (as of)	5		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>					

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
2.	Industry Tripartite Councils													
	2.1	New ITCs established	7		1	4	3	1	9					
		2.1.1 Non-Agricultural Sector	7		1	4	3	1	9					
		2.1.2 Agricultural Sector	0		0	0	0	0	0					
	2.2	Existing ITCs (as of)	35		36	40	43	44	44					
		2.2.1 Non-Agricultural sector	31		32	36	39	40	40					
		2.2.2 Agricultural sector	4		4	4	4	4	4					
3.	<b>Tripartite bodies strengthened</b>													
	1.	TIPC	3		5	5	5	5	5					
	2.	ITC	21		35	35	35	35	35					
4.	Industries adopting Voluntary Code of Good Practices		1		0	1	1	1	3					
<b>GOAL III: A SECURE WORKFORCE</b>														
<b>MFO 5: Services to Safeguard Fair and Just Terms and Conditions of Employment</b>				1,377.5						274.0	366.0	297.0	240.0	1,177.00
	1.	Establishments covered by labor standards (LS) compliance assistance	2,197		475	922	500	165	2,567					
	1.1	Self-assessment	53		7	7	0	0	14					
	1.2	Inspection	1,824		350	600	600	233	1,783					
	1.3	Technical Assistance Visits (TAVs)	320		270	500	0	0	770					
	2.	Compliance Rate												
	2.1	Self-Assessment	94%		<b>90%</b>									

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	2.2	Inspection	74%		75%									
	2.3	Technical Assistance Visits (TAVs)	69%		75%									
3.	Workers covered by labor standards(LS) compliance assistance		34,643											
	3.1	Self-assessment	9,937		open									
	3.2	Inspection	23,350		open									
	3.3	Technical Assistance Visits (TAVs)	1,356		open									
<b>MFO 6: Social Protection and Welfare Services</b>				665.5						96.0	114.0	190.5	63.5	<b>464.00</b>
	1.	Workers in the informal sector facilitated enrollment to government's various social security schemes	1,395		150	330	220	100	<b>1,400</b>					
	2.	Workers provided with FWP-related services / activities	7,868		1,300	2,410	2,640	975	<b>7,325</b>					
	2.1	Establishment covered	36		1	2	3	1	<b>7</b>					
	3.	Children prevented from child labor	151 prevented from child labor thru SBM, livelihood assistance for their parents, & educational assistance		100% of child labor cases acted upon									

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4.	OFWs and their families provided with reintegration services	445		20	80	50	50	200						
5.	Workers provided with Anti-Illegal Recruitment (AIR) campaign services													
5.1	Workers provided with AIR orientations/seminars	18,711		3,000	4,000	4,500	1,004	12,504						
6.	Workers affected by economic crisis and natural/man-made disasters assisted	2,583		100% of affected workers tracked and provided assistance										
<b>GOAL IV: A SAFE AND HEALTHY WORKFORCE</b>														
<b>MFO 7: Work Accidents/Illnesses Prevention and Work Rehabilitation Services</b>														
1.	Safety Officers/OSH Practitioners accredited	6		100% of qualified applicants										
GENERAL ADMINISTRATIVE AND SUPPORT SERVICE									1,503.3	1,395.9	1,449.6	1,020.1	5,369.00	
TOTAL									6,384.1	9,245.8	12,218.5	13,578.6	41,427.00	
Prepared by:									Approved by :					
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