Department of Labor and Employment

CARAGA REGIONAL OFFICE

Butuan City

2017 WORK AND FINANCIAL PLAN

INDICATORS	TARGETS						BUDGET
	AD N	ADS	SDN	SDS	PDI	TOTAL	OVERALL
PRIORITY AGENDUM: Address the Persistent Problems of Unemployment and Underemployment							
MFO II - Employment Facilitation and Capacity Building Services							
Assistance to Displaced Workers as a Result of End ENDO							
1. Displaced workers assisted by DOLE/PESO through:						100%	
a. Job facilitation/registration/profiling						assist	
b. Training						ance	
c. Referral						to	
2. Displaced workers placed through:						target	
a. PESO						affected	
b. GIP						workers	
c. Jobstart							
Special Program for Employment of Students							
1. SPES beneficiaries (Pledge of Commitment)	4,580	2,320	1,856	2,534	518	11,808	
2. SPES beneficiaries (Placed)	4,580	2,320	1,856	2,534	518	11,808	
3. SPES beneficiaries paid within PCT	4,580	2,320	1,856	2,534	518	11,808	
4. 6%-7% SPES beneficiaries completed TechVoc/College	115	115	115	115	100	560	
5. 100% of SPES babies profiled	250	250	250	250	250	1,250	
6. Fund Allocation	10,598,340	6,996,810	4,324,600	6,590,232	966,000	29,475,982	29,475,982
7.70% of surveyed beneficiairies rated the services as satisfactory or better	70%	70%	70%	70%	70%	70%	
Regular PESO Program							

1. Job vacancies solicited/reported	5,000	5,000	5,000	5,000	5,000	25,000	
2. Job applicants registered	20,000	20,000	20,000	20,000	20,000	100,000	
3. Job applicants referred:							
a. for placement	17,505	17,505	17,505	17,505	17,505	87,525	
b. for training/employability enhancement	200	200	200	200	200	1,000	
4. Applicants placed	15,000	15,000	15,000	15,000	15,000	75,000	
5.70% of surveyed beneficiairies rated the services as satisfactory or better	70%	70%	70%	70%	70%	70%	
Job Fairs							
1. Job fairs conducted	11	6	5	6	2	30	
a. Local (within the region/province)	10	5	4	5	1	25	
b. National (Labor Day, Independence Day)	1	1	1	1	1	5	
2. Job fair permits issued	no target	no target	no target	no target	no target	no target	
3. Job fair clearances issued and/or sponsors/organizers exempted from securing job fair permit	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
4. Applications for job fair permits/clearances disapproved	no target	no target	no target	no target	no target	no target	
5. Number of participating establishments/ employers	11	6	5	6	2	30	
6. Job vacancies solicited/reported	2,980	1,760	1,200	1,520	540	8,000	
7. Job applicants registered	8,510	5,060	3,450	4,370	1,610	23,000	
8. Job applicants qualified	2,405	1,430	975	1,235	455	6,500	
9. Job applicants placed	2,045	1,215	829	1,050	386	5,525	
a. Number of applicants Hired-on-the-Spot (HOTS)	361	215	146	185	68	975	
Special Project Fund (SPF)							
1. GIP youth- beneficiaries	no target	no target	no target	no target	no target	no target	
2. 70% of surveyed beneficiairies rated the services as satisfactory/better							
3. TUPAD beneficiaries	265	265	265	265	242	1,302	
4. Fund Allocation	2,978,250	2,382,600	2,382,600	2,382,600	1,786,950	11,913,000	12,300,000
4.70% of surveyed beneficiairies rated the services as satisfactory or better	70%	70%	70%	70%	70%	70%	
Use of Employment Intermediaries							

1. Establishments/Institutions that use PHIL-JOBNET for matching/placement	50	50	50	50	50	250	
2. Establishments/Institutions that use PESO for matching/placement	50	50	50	50	50	250	
3. Establishments/Institutions that use JOB FAIR for matching/placement	25	25	25	25	25	125	
Labor Market Information							
1. No. of individuals reached	13,530	13,530	13,530	13,530	13,530	67,650	
2. No. of institutions reached	1,000	400	350	350	300	2,400	
3. No. of individuals provided survey forms	200	80	70	70	60	480	
4. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	
ENHANCED PHILJOB-NET							
1. Establishments accredited/registered	116	47	39	42	16	260	
2. Registered establishments with vacancy posting	52	21	17	18	7	115	
3. Job vacancies posted	5,200	2,100	1,700	1,800	700	11,500	
SKILLS REGISTRY SYSTEM							
1. Skills Registry System implemented	no target	no target	no target	no target	no target	no target	
Capacity Building/Institutionalization of PESO							
1. Trainings/Orientations conducted for PESOs	2	2	2	2	2	10	
a. PESO Managers covered	14	15	22	23	9	83	
b. PESO staff covered	7	8	11	12	4	42	
2. PESOs institutionalized (full/semi)	1	1	1	1	1	5	
Career/Employment Coaching							
1. Trainings/Orientations for Career Guidance Counselors (CGC) network							
a. CGC networks covered	1	1	1	1	0	4	
b. No. of members covered	25	25	25	25	0	200	
2. Career Guidance advocacies conducted							
a. Students/Parents covered	7,000	4,500	4,500	4,500	2,000	22,500	
b. Schools/Universities/Colleges covered	10	9	9	9	8	45	
3. Employment coaching conducted on job applicants	10	9	9	9	8	45	
a. Number of job applicants coached	1,000	900	900	900	800	4,500	
K-12 Program							

1. 100% of affected workers who sought assistance provided services	70%	70%	70%	70%	70%	70%	
2. Number of beneficiaries assisted	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
DOLE Integrated Livelihood Employment and Emergency Program							
1. Community Enterprise Development (Sustainable Livelihoods)							
a. Models of sustainable livelihood projects enrolled	1	1	1	1	1	5	
b. Number of beneficiaries	30	30	30	30	30	150	
c. Amount of assistance granted							
2. No. of group projects funded/implemented	20	20	20	20	20	100	
3. Workers provided with livelihood assistance	500	430	430	430	368	2,158	
a. Parents of child laborers							
b. Home-based workers							
c. Agri-fishery workers							
d. Vendors							
e. Small transport workers							
f. Agricultural sector workers							
h. Persons with Work-Related Disability							
i. Indigenous people							
j. Domestic workers							
k. Senior citizens							
L. Youth							
M. Mining workers							
4. No. of individual projects funded/implemented							
5. Workers provided with livelihood assistance							
a. Parents of child laborers							
b. Home-based workers							
c. Non-corporate construction workers							
d. Vendors							
e. Small transport workers							
f. Agricultural sector workers							
h. Persons with Work-Related Disability							
i. Indigenous people							

j. Domestic workers							
k. Senior citizens							
L. Youth							
M. Mining workers							
6. Increase of worker's income achieved due to improved production for the first year of implementation (using the survey form)	10%	10%	10%	10%	10%	10%	
7. Fund allocation	9,498,940	9,067,170	9,067,170	9,067,170	6,476,550	43,177,000	45,421,000
8. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	
Productivity Program for MSMEs (including Livelihood Projects)							
1. MSMEs assisted on productivity							
2. Workers benefited							
PRIORITY AGENDUM: Bring More Focus and Accessibility in Workers Protection and Welfare Programs							
MFO III - Labor Force Welfare Services							
Three Plus (3+) Program/Tripartism							
1. Tripartite Industrial Peace Council (TIPC)							
a. Existing TIPCs srengthened/reactivated	1	1	1	1	0	5	
b. New TIPCs created	0	0	0	0	1	1	
2. Industry Tripartite Councils (ITCs)							
a. Existing ITCs strengthened/reactivated	8	0	0	1	0	9	
b. New ITCs created	1	0	0	0	0	1	
Voluntary Code of Good Practices (VGCP)							
1. Number of VCGPs newly developed and adopted	1	0	0	0	0	1	
2. Number of Existing VCGPs reviewed/re-assessed	8	0	0	1	0	9	
Workers Organization and Development Program (WODP)							
1. Training grants provided to unions and workers' oganizations	1	1	1	1	1	5	
2. No. of participants	25	25	25	25	25	125	
3. Individuals provided with scholarship grants							
a. New scholar						1	
b. On-going scholarships funded						2	
4. Fund Allocation (training grant)	25,000	25,000	25,000	25,000	25,000	125,000	327,000
5. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	

Labor and Employment Education Services							
1. Labor Relations, Human Relations and Productivity (LHP)							
a. LHP advocacies/orientations conducted	15	10	10	10	5	50	
- Companies covered	150	100	100	100	50	500	
- Labor organizations covered	3	2	2	2	1	10	
b. LHP seminars conducted	15	10	10	10	5	50	
- Number of companies covered	15	10	10	10	5	50	
- Number of participants	150	100	100	100	50	500	
* Workers	50	20	20	20	10	120	
* Employers	100	80	80	80	40	380	
2. Continuing Labor Education Seminar (CLES)							
a. CLES seminars conducted	30	20	20	20	10	100	
b. Number of companies covered	30	20	20	20	10	100	
c. Number of participants	750	500	500	500	250	2,500	
- Workers	700	480	480	480	240	2,380	
- Employers	50	20	20	20	10	120	
3. Labor Education for Graduating Students (LEGS)							
a. LEGS conducted	25	20	20	20	15	100	
- Number of Schools/Institutions covered	50	40	40	40	30	200	
- Number of participants	1,500	1,200	1,200	1,200	900	6,000	
4. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	
Coverage of Informal Sector To Group Micro-Insurance							
1. Informal sector workers covered under SSS/group micro-insurance							
Child Labor Prevention and Elimination Program							
1. Children prevented/removed from child labor through:							
a. Sagip Batang Manggagawa	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
b. Number of rescue operations conducted	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
c. Livelihood assistance to parents of child laborers	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
2. Low Hanging Fruit to Child Labor Free Barangay	0	0	0	1	0	1	
3. Continuing to Low Hanging Fruit Barangay	1	0	1	1	1	4	
4. New Frontier to Continuing Barangay	2	2	2	2	2	10	

5. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	
Family Welfare Program							
1. Establishments serviced (assisted by DOLE thru technical, referral and other services):							
a. With family welfare committee	1	1	1	1	1	5	
b. Without family welfare committee	2	2	2	2	2	10	
2. FWP related trainings/orientations/services/activities:							
a. DOLE-conducted trainings/orientations/services/activities	1	1	1	1	1	5	
- Establishments with 200 or more workers	1	1	1	1	0	4	
- Number of workers benefited	200	200	200	200	0	400	
- Establishments with less than 200 workers	0	0	0	0	90	90	
- Number of workers benefited	200	200	200	200	90	490	
b. Company-initiated trainings/orientations/services/activities	1	1	1	1	0	4	
- Establishments with 200 or more workers	1	1	1	1	0	4	
- Number of workers benefited	200	200	200	200	0	400	
- Establishments with less than 200 workers	0	0	0	0	90	90	
- Number of workers benefited	200	200	200	200	90	490	
c. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	
PRIORITY AGENDUM: Continuously Strengthen Protection and Security of our Overseas Filipino Workers							
MFO III - Labor Force Welfare Services							194,000
NRCO Reintegration Program							
1. OFW returnees served with livelihood assistance (formation)						137	c/o
2. At least 10% of the livelihood sustained after 6 months operation						10%	NRCO
3. 70% of surveyed beneficiairies rated the services as satisfactory/better						70%	
4. OFW returnees/families served with FAS and SBMT						137	
5. 70% of surveyed beneficiairies rated the services as satisfactory/better						70%	
6. Learning journey with at least 30 OFW returnees/families						35	
7. Percentage of applications preliminarily screened/endorsed to NRCOCO						100%	
8. OFW returnees provided with employment facilitation services placed						137	
9. Quarterly Regional Reintegration Information Bulletin published/distributed						4	

Interagency Committee Mechanisms(AIR/ANTI-TIP)							
1. Number of AIR/TIP advocacies conducted	10	10	10	10	10	50	
2. Participants	500	500	500	500	500	2,500	
3. 100% request for assistance served (onsite, IR/TIP)	100%	100%	100%	100%	100%	100%	
PRIORITY AGENDUM: Ensure Full Respect for Labor Standards and the Fundamental Principles of Rights at Work							
MFO IV - Employment Regulation Services							
LABOR LAWS COMPLIANCE SYSTEM							
Assessment/Inspection focusing on Ending ENDO							
1. Joint Assessments conducted on the following priority setors:	List of establishments were provided by FO					950	3,582,000
a. Hotel, Resorts, Restaurants (in connection with tourism)	but preparation of authority is done by						
b. Retail and Wholesale Trade Malls and Fastfood Chains	copy furnished concerned FO.						
c. Corporate Farms							
d. Hospitals							
e. Manufacturing							
f. Mining							
g. Others							
2. Compliance Visits conducted	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
3. Occupational Safety and Health Investigation conducted	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
4. Establishments with deficiencies given assistance leading to compliance	100%	100%	100%	100%	100%	100%	
5. Number of establishments that voluntarily regularized workers							
a. Workers regularized	935	935	935	935	933	4,673	
6. Number of establishments subjected to mandatory conference	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
7. Number of establishments that regularized workers after assesment/MC							
a. Workers regularized	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
7. Number of displaced workers assisted and received money claims	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
DISPUTE PREVENTION AND SETTLEMENT PROGRAM							453,000
SENA							
1. Total RFAs handled	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
2. Total RFAs disposed	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
a. RFAs settled							
b. Endorsed to NLRC or other agencies							

c. Pending							
d. Withdrawn							
3. Settlement Rate (in %) (RFAs settled/Total RFAs handled)	77%	77%	77%	77%	77%	77%	
4. 70% of surveyed beneficiairies rated the services as satisfactory/better	70%	70%	70%	70%	70%	70%	
Mediation- Arbitration Cases							
1. Cases pending at the beginning of the period						demand-driven	
a. Number of intra-union cases						c/o	
b. Number of Certification Election cases						MALSU	
c. Number of inter-union cases other than CE							
d. Cancellation/Revocation of Union Registration cases							
e. Other related labor relations cases							
2. New Cases Filed							
a. Number of intra-union cases							
b. Number of Certification Election cases							
c. Number of inter-union cases other than CE							
d. Other related labor relations cases							
3. Cases Disposed							
a. Intra-union cases							
- Petitions granted							
- Petitions dismissed							
- Petitions withdrawn/compromised							
b. Certification Election							
- Petitions granted							
- Petitions dismissed							
- Petitions withdrawn/compromised							
c. Inter-union cases other than CE							
- Petitions granted							
- Petitions dismissed							
- Petitions withdrawn/compromised							
d. Other related labor relations cases							
- Petitions granted							

- Petitions dismissed							
- Petitions withdrawn/compromised							
4. Appealed Cases							
a. CE cases appealed to Office of the Secretary							
- CE cases							
- CE protests							
b. Cases appealed to BLR							
- Intra-union cases							
- Inter-union cases other than CE							
5. Disposition Rate of Med-arb cases						100%	
5. 70% of surveyed beneficiairies rated the services as satisfactory/better						70%	
SPEED Cases c/o MALSU							
1. SPEED cases enrolled							
2. Cases disposed						demand-driven	
3. Number of regularized workers after hearing/case disposition						demand-driven	
CERTIFICATION ELECTION/ELECTION OF OFFICERS							
1. Certification/consent elections conducted/supervised							
a. Total number of workers involved						demand-driven	
2. Election of union officers conducted/ supervised						demand-driven	
3. Referenda conducted/supervised/observed						demand-driven	
UNION ACCOUNTS EXAMINATION						demand-driven	
1. Union accounts examinations/audits conducted						demand-driven	
a. Audit cases at the beginning of the period						demand-driven	
b. New audit cases filed						demand-driven	
c. Number of audit cases disposed						demand-driven	
d. Union accounts examined/audited						demand-driven	
e. Petitions denied						demand-driven	
f. Number of compliance order issued						demand-driven	
PERMITS AND LICENSES/REGISTRATION/ACCREDITATION							
Alien Employment Permit							

1. Application for AEP filed						100%	
a. New						actions	
b. Renewal						on all	
2. AEP issued						appli	
a. New						cations	
b. Renewal						received	
3. AEP applications denied							
a. New							
b. Renewal							
4. Motions for reconsideration or appeal on AEP application received							
a. Approved							
b. Denied							
5. AEP suspended							
6. AEP cancelled/revoked							
Registration of Workers Organizations						100%	
1. Number of RWA applications received and processed						actions	
a. Issued certificates						on all	
- Workers covered						appli	
b. Denied						cations	
2. Total number of days processed							
3. Average process cycle time for the month						1 day	
Registration of Contractors and Subcontractors						100%	
1. Number of applications received and processed						actions	
a. Issued certificates						on all	
- Workers covered						appli	
b. Denied						cations	
2. Total number of days processed							
3. Average process cycle time for the month						1 day	
Registration of Establishments (Rule 1020)						100%	
1. Number of applications received and processed						actions	
a. Issued registration						on all	

- Workers covered						appli	
2. Total number of days processed							
3. Average process cycle time for the month						1 day	
Registration of CBAs						100%	
1. Number of New CBAs filed and processed						actions	
a. Workers benefited						on all	
2. Number of CBAs for renewal						appli	
a. Workers covered						cations	
3. Total number of days processed							
4. Average process cycle time for the month						1 day	
GENERAL ADMINISTRATION AND INSTITUTIONAL SUPPORT							
ARTA/CITIZENS CHARTER							
1. Number of Customer Feedbacks received	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
2. % of clients who rated the services as satisfactory or better	70%	70%	70%	70%	70%	70%	
3. Report of Consolidated Feedbacks with analysis submitted to RO	12	12	12	12	12	60	
COMMUNICATION PROGRAM							
1. Number of press releases/labor information submitted to media	12	12	12	12	12	60	
2. Number of appearances/guestings in TV/radio program	12	12	12	12	12	60	
GOOD NEWS REPORTING							
1. Number of Good News report submitted to RO for website posting	12	12	12	12	12	60	
2. Number of activity reports submitted to RO	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	
GENDER AND DEVELOPMENT							
1. GAD activities conducted based on the approved 2017 GAD Plan	4	4	4	4	4	20	
GREEN OUR DOLE PROGRAM							
1. GODP activities conducted based on the approved 2015 GODP Plan	4	4	4	4	4	20	
Prepared by:							
ANNIE C. TANGPOS							

Supervising LEO

Approved:

ATTY. EVELYN R. RAMOS

OIC Regional Director