

2011 WORK AND FINANCIAL PLAN

MFO P/A/P BUDGETARY CODE	UNIT OF MEASURE	2010 ACTUAL	2011 TARGETS					BUDGET ALLOCATION				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
MFO I Job Search Assistance for Wage Employment								75,749	99,251	115,000	133,000	423,000
A. Job Search Assistance Program												
PESO	> Job applicants registered	30,297	5,000	9,000	9,000	8,000	31,000					
	Number of job applicants referred	25,532	4,000	8,000	7,000	7,000	26,000					
	Number of job applicants reported placed	21,002	3,000	7,000	6,000	6,000	22,000					
	> Jobs Fair											
	Number jobs fair conducted	23	3	8	6	6	23					
	Number of job applicants registered	10,251	1,000	4,000	4,000	2,000	11,000					
	> Youth provided with bridging employment assistance	4,935	0	4,000	0	950	4,950	971,372	1,892,205	2,419,825	1,861,597	7,145,000
PRPAs and Job/Service Contractors/Subcontractors	> PRPAs placement	348	70	105	140	35	350					
	> Job/Service Contractors/Sub-Contractors placement	819	164	246	328	82	820					
B. Labor Market Information Program	> Number of individuals/students provided labor market information	7,682	1,540	2,310	3,080	770	7,700					
	> Number of institutions/schools provided labor market information	107	22	33	44	11	110					
	> Jobseekers/applicants provided info on job openings/prospects	9,427	1,900	2,850	3,800	950	9,500					
	> Employers provided with info on jobseekers/applicants	1,058	220	330	440	110	1,100					
C. Capability-Building Program for Partners	> Number of trainings/orientations conducted for PESOs	11	2	4	5	1	12					
	> Number of PESOs covered	88	18	26	35	9	88					
	> No. of trngs./orientations conducted for Career Guidance Counselors	4	1	1	2	0	4					
	> Number of participants	731	24	36	48	12	120					
	> No. of trainings conducted for PRPAs/job/service contractors/sub-contractors	6	2	2	3	1	8					
	> Number of PRPAs/job/service contractors covered	120	24	36	48	12	120					
MFO II Capacity Building Services for Livelihood and Self Employment												
A. Capacity-Building Program for Livelihood Enhancement	> Informal sector workers provided with assistance/services to enhance their self-employment undertakings	2,883	600	900	1,200	300	3,000	2,876,763	2,017,416	2,282,727	2,338,094	9,515,000
	> Type of assistance/services provided to enhance self-employment undertakings											
	Number of trainings/seminars conducted	34	7	11	14	4	35					
	Number of participants	1,078	220	330	440	110	1,100					
	Amount of resource assistance in form of raw materials / inputs, tools & jigs (Php)	3,858,549.00	1M	1M	1M	1M	4M					
	> Number of common facilities/projects established	15	3	5	6	2	15					
	> Beneficiaries	545	110	165	220	55	550					
	> Amount of resource assistance released (Php)	1,791,419.90	.5M	.5M	.5M	.5M	2M					

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B. Capacity Building Program for Livelihood Formation	> Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	818	200	300	400	100	1,000	253,868	846,226	213,497	204,409	1,518,000
	> Types of assistance/services provided											
	Number of trainings/seminars conducted	14	3	4	6	1	14					
	Number of participants	490	100	150	200	50	500					
	Amount of resource assistance provided in form of raw materials/inputs, tools & jigs (Php)	1,257,135.00	0.00	.5M	.5M	.5M	1.5M					
	> Number of group undertakings established	18	2	3	4	1	10					
	> Number of individual undertakings established	697	140	210	280	70	700					
C. Capacity Building Program for Formation/ Enhancement of Income Augmenting Livelihood	> Wage workers provided with assistance/services to engage in income-augmentin collective enterprises	766	160	240	320	80	800					
	> Types of assistance/services provided											
	PMT trainings/seminars conducted	2	0	1	1	0	2					
	Number of participants	106	20	30	40	10	100					
	Amount of resource assistance provided in form of equipment raw materials/inputs, tools & jigs (Php)	798,270.00	0.00	.5M	.5M	0.00	1M					
	> Number of collective enterprises established	3	0	2	2	1	5					
	> Number of collective enterprises enhanced	3	0	2	2	1	5					
MFO III Social Partnership Promotion and Dispute Resolution Services												
A. Dispute Prevention and Settlement Program								70,200	52,500	67,300	65,000	255,000
Mediation-Arbitration Cases	> Disposition rate	99%	100%	100%	100%	100%	100%					
Labor Standards Cases	> Disposition rate	83%	80%	80%	80%	80%	80%					
	> Number of workers benefited in cases disposed	2,976	600	900	1,200	300	3,000					
	> Amount awarded (Php)	4,108,235	.5M	1.5M	1.5M	1M	4.5M					
Small Money Claims Cases	> Disposition rate	97%	100%	100%	100%	100%	100%					
	> Number of workers involved	36	7	11	14	4	35					
	> Amount of restitutions (Php)	202,486	40,000	60,000	80,000	20,000	200,000					
B. Workers Organization Program								55,861	144,740	59,027	53,373	313,000
Registration of workers organizations/associations	> Number of newly-registered organizations	209	40	60	80	20	200					
	> Membership	10,315	2,000	3,000	4,000	1,000	10,000					
	> Number of existing workers org. (as of)	7,700	1,580	2,370	3,160	790	7,900					
	> Membership	106,694	23,339	35,008	46,678	11,669	116,694					
	> % increase in membership	10%					10%					
Collective Bargaining Agreement	> Number of CBAs registered/renewed	2	0	1	1	0	2					
WODP	> Number of workers and their dependents provided with training and scholarship assistance/services	607	10	15	20	5	50					

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C. Continuing Labor and Employment Education (CLEEP) Program	> LHP advocacies and seminars conducted	26	6	9	12	3	30						
	> Companies covered	66	6	9	12	3	30						
	> Participants	284	60	90	120	30	300						
	> Continuing Labor Education Seminars (CLES) conducted	17	4	6	8	2	20						
	> Companies covered	41	8	12	16	4	40						
	> Participants	1,007	200	300	400	100	1,000						
	> Labor Education for Graduating Students (LEGS) conducted	33	7	11	14	4	35						
	> Schools/Institutions covered	34	7	11	14	4	35						
	>Participants	4,015	900	1,350	1,800	450	4,500						
	D. Three Plus (3+) Program/Tripartism	Social Accord/Tripartism											
		> ITCs/RTIPCs/TIPCs established/strengthened in priority sectors	8	8	8	8	8	8					
		> Number of social partnership agreements forged	2	0	2	0	0	2					
MFO IV Skills Competency, Productivity Training, Bridging Employment & Tech-Voc Education Services	> Skills Competency and Productivity Trainings conducted	67	14	21	28	7	70						
	> Participants	4,123	900	1,350	1,800	450	4,500						
MFO V Services to Safeguard Fair and Just Terms and Conditions of Employment	A. Employment Regulation Program PRPAs	> Number of licenses issued/renewed PRPAs	2	0	2	2	1	5					
		Job/Service Contractors/Sub-Contractors	31	6	9	12	3	30					
		AEP	16	3	5	6	2	15					
		Working Child Permit	0					0					
	B. Labor Standards Enforcement Program	Self Assessment							171,932	197,412	285,151	252,504	907,000
		> Number of establishments covered	30	7	11	14	4	35					
		> Workers covered	6,401	1,300	1,950	2,600	650	6,500					
		Inspection											
		> Number of establishments inspected	875	180	270	360	90	900					
	> Workers covered	14,929	3,000	4,500	6,000	1,500	15,000						
	Training and Assistance Visits (TAVs)												
	> Number of orientation/Kapatiran courses conducted	12	2	4	5	1	12						
	> Number of participating establishments	334	70	105	140	35	350						
	> Number of follow-ups conducted	312	63	95	126	32	315						
	> Compliance rate	86%	80%	80%	80%	80%	80%						
MFO VI Social Protection and Welfare Services								31,701	44,716	60,553	40,030	177,000	
	A. Social Protection Program for Workers in the Informal Economy (WIE)												
	> Number of WIE facilitated enrollment to social security schemes	2,503	500	750	1,000	250	2,500						

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B. Family Welfare Program (FWP)	> Number of establishments serviced	18	4	6	8	2	20					
	> FWP related services/activities conducted	23	5	8	10	3	25					
	> Workers benefitted	2,750	600	900	1,200	300	3,000					
C. Child Labor Prevention and Elimination Program	> Number of child laborers prevented/removed from child labor	52	10	15	20	5	50					
D. Anti-Illegal Recruitment/Anti-Trafficking in Person Program (local)	> AIR/Anti-TIP advocacies conducted	16	4	6	8	2	20					
	> IEC materials disseminated	1,697	400	600	800	200	2,000					
	> Number of participants/clients reached	2,945	600	900	1,200	300	3,000					
MFO VII Work Accident/Illnesses Prevention and Rehabilitation Services												
A. OSH Accreditation Program	> Number of Safety Officers / OSH Practitioners accredited	3	1	2	2	1	5					
	> Number of BODH/CST and other OSH Trainings conducted	8	2	3	4	1	10					
	> Participants	287	60	90	120	30	300					
GENERAL ADMINISTRATION AND SUPPORT SERVICES								772,184	786,952	806,626	710,238	3,076,000
Happy DOLE Workforce	> No. of in-house orientation/seminar/trainings conducted	21	4	6	8	2	20					
	> Participants	50	10	15	20	5	50					
	> No. of employees facilitated attendance to seminars/trainings	41	6	9	12	3	30					
	> No. of socio-cultural, physical fitness programs and other activities in coordination with line agencies/stakeholders	16	3	5	6	2	15					
Communication Plan	> No. of press conferences/interviews conducted (TV/radio)	62	12	18	24	6	60					
	> No. of write-ups submitted for publication	98	20	30	40	10	100					
Financial Management and Administration	> Utilization rate	100%	25%	50%	75%	100%	100%					
	> No. of fiscal and statistical performance reports submitted to CO and produced for requesting agencies	53	10	14	19	5	48					
Planning Activities	> No. of planning sessions conducted	7	2	2	3	1	8					
	> No. of MANCOM meetings conducted	16	2	4	5	1	12					
PERSONAL SERVICES								3,160,754	3,371,479	2,994,862	2,869,906	12,397,000
General Administration								467,510	491,999	438,889	481,602	1,880,000
Standard Setting and Enhancement												
TOTAL								8,907,893	9,944,898	9,743,456	9,009,754	37,606,000

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