

MAJOR FINAL OUTPUT	KEY SERVICE INDICATOR	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
			(P'000)	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
C. Continuing Labor and Employment Education (CLEEP) Program	> LHP advocacies and seminars conducted	43		5	15	15	10	45						
	> Companies covered	57		5	20	20	15	60						
	> Participants	642		100	250	250	100	700						
	> Continuing Labor Education Seminars (CLES) conducted	47		10	15	15	10	50						
	> Companies covered	621		125	200	200	125	650						
	> Participants	1,746		445	455	455	445	1,800						
	> Labor Education for Graduating Students (LEGS) conducted	36		20		20		40						
	> Schools/Institutions covered	36		20		20		40						
	>Participants	5,247		4,000		1,250		5,250						
	D. Three Plus (3+) Program/Tripartism Tripartism/Social Accord	> ITCs/RTIPCs/TIPCs established/strengthened in priority sectors	11		11 existing plus 1 new				12					
		> Voluntary Code of Good Practices adopted	2			1	1		2					
	MFO IV Skills Competency, Productivity Trng. Bridging Employment & Tech-Voc Education Services	> Skills Competency and Productivity Trainings conducted	89		20	20	30	20	90					
		> Participants	5,224		1,300	1,300	1,400	1,300	5,300					
	MFO V Services to Safeguard Fair and Just Terms and Conditions of Employment A. Employment Regulation Program PRPAs	> Number of licenses issued/renewed PRPAs	no applicant		1	2	1	1	5					
		Job/Service Contractors/Sub-Contractors	72		18	19	19	19	75					
AEP		86		20	30	20	20	90						
B. Labor Standards Enforcement Program			1,269,008						196,000	294,000	294,000	196,000	980,000	
Self Assessment		> Number of establishments covered	40		10	10	10	10	40					
		> Workers covered	8,284		2,125	2,125	2,125	2,125	8,500					
Inspection		> Number of establishments inspected	967		250	250	250	250	1,000					
		> Workers covered	18,285		4,750	4,750	4,750	4,750	19,000					
Training and Assistance Visits (TAVs)		> Number of orientation/Kapatiran courses conducted	19		5	5	5	5	20					
		> Number of participating establishments	525		100	100	100	100	400					
	> Number of follow-ups conducted	138		50	75	88	50	263						
MFO VI Social Protection and Welfare Services A. Social Protection Program for Workers in the Informal Economy (WIE)			205,376						36,400	54,600	54,600	36,400	182,000	
	> Number of WIE facilitated enrollment to social security schemes	13,142		750	750	750	750	3,000	90,600	135,900	135,900	90,600	453,000	
MAJOR FINAL OUTPUT	KEY SERVICE INDICATOR	FY 2011 ACCOMPLISHMENTS		2012 PHYSICAL PERFORMANCE TARGET					2012 FINANCIAL PERFORMANCE TARGET					
		Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	

			(P'000)	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
B. Family Welfare Program (FWP)	> Number of establishments serviced	26		7	8	8	7	30					
	> FWP related services/activities conducted	31		7	8	8	7	30					
	> Workers benefitted	15,828		3,000	4,000	4,000	4,000	15,000					
C. Child Labor Prevention & Elimination Prog.	> Number of child laborers prevented from child labor	76		20	20	20	20	80					
D. Anti-Illegal Recruitment/Anti-Trafficking in Person Program (local)	> AIR/Anti-TIP advocacies conducted	55		15	15	15	15	60					
	> IEC materials disseminated	5,711		1,500	1,500	1,500	1,500	6,000					
	> Number of participants/clients reached	7,678		1,500	2,000	2,678	1,500	7,678					
MFO VII Work Accident/Illnesses Prevention and Rehabilitation Services													
A. OSH Accreditation Program	> Number of Safety Officers / OSH Practitioners accredited	20		5	5	5	5	20					
	> Number of BODH/CST and other OSH Trainings conducted	12		3	3	3	3	12					
	> Participants	314		50	150	150	150	500					
GENERAL ADMINISTRATION & INSTITUTIONAL SUPPORT			4,525,862						633,600	950,400	950,400	633,600	3,168,000
A. Integrity Development Program	> Reg'l Tripartite Efficiency and Integrity Board institutionalized	1											
	> Quarterly report on the status of cases filed against officials and employee submitted	4											
B. Strategic Performance Mngt. System	> Percent of implementation of the SRMS program	100%						100%					
C. Communication Program	> Press releases disseminated/published every month	68 press releases		15	15	15	15	60					
	> Appearances/guestings in TV/radio program every month	32 interviews/guestings		6	6	6	6	24					
	> Press briefing every month	12 press briefings		3	3	3	3	12					
D. Good News Reporting	> Good news submitted to PS every month	47 good news		9	9	9	9	36					
E. Statistical Performance Reporting System	> On-line monthly reports submitted	12 on-line SPRS validated/submitted		3	3	3	3	12					
F. Financial Management	> Utilization rate	100%		25%	50%	75%	100%	100%					
	> Liquidation rate on cash advances	90%						100%					
G. Capacity Building of DOLE CARAGA Staff	> Seminars/trainings conducted in coordination with HRDS	2			1	1		2					
	> Seminars/trainings conducted by RO	9		2	3	3	2	10					
Personal Services													
General Administration			13,548,417						3,910,789	4,315,398	3,702,216	1,589,080	13,517,483
LSED			2,098,565						752,393	821,865	711,393	821,865	3,107,517
Other Releases			4,353,363						0	0	0	0	0
Capital Outlay													
General Administration										600,000			600,000
TOTAL									10,682,182	14,765,763	13,442,109	8,429,945	47,320,000

Prepared by:

Approved:

ANNIE C.TANGPOS
Planning Officer III

ESTRELLO B. ESPINA
Budget Officer-Designate

OFELIA B. DOMINGO, CSEE
Regional Director