

2013 WORK AND FINANCIAL PLAN

DEPARTMENT/AGENCY: DEPARTMENT OF LABOR AND EMPLOYMENT - Caraga Regional Office

MFO /Performance Indicator Description  (1)	Performance			Budget Allocation (P'000)	
	Year 2012		Year 2013 (4)	Year 2012 (7)	Year 2013 (8)
	Target (2)	Actual (3)			
<b>MFO 1 Employment Facilitation and Manpower Development Services</b>				584	459
A. Job Search Assistance Program					
PESO					
> Job applicants registered	100,000	109,131	110,000		
Number of job applicants referred	71,500	89,162	89,162		
Number of job applicants reported placed	71,500	81,130	81,130		
> Jobs Fair					
Number of job fairs conducted	28	28	30		
Number of job applicants placed/Hired on the Spot (HOTS)	15%	29%	29%		
>Youth provided with bridging employment assistance	7,165	7,802	7,882	11,403	16,335
PRPAs and Job/Service					
> PRPAs placement	370	656	743		
Contractors/Subcontractors					
> Job/Service Contractors/Sub-Contractors placement	1,900	2,690	3,000		
B. Labor Market Information Program					
> Number of individuals/students provided labor market info	31,000	42,620	50,000		
> Number of institutions/schools provided labor market info	950	1,171	1,171		
> Jobseekers/applicants provided info on job openings	32,000	32,941	35,200		
> Employers provided with info on jobseekers/applicants	1,200	1,266	1,320		
PhilJobnet Advocacy					
>Accredited and Registered establishment and issued certification/sticker at the end of 2012	208	214	208		
>Registered establishments with vacancy posting	60	83	60		
>Posted/solicited Job vacancies	20,000	20,481	20,000		
Skills Registry System					1,671
>Implement Skills Registry System	12	12	29		
Career Coaching					
No of students provided Career Coaching/Guidance Seminar	1,000	9,113	15,000		
C. Capability-Building Program for partners					
> Number of trainings/orientations conducted for PESOs	24	24	28		
> Number of PESOs covered	81	81	81		
> No. of trngs./orientations conducted for CGC networks	6	6	2		
> Number of participants	150	180	164		
> Established Career Guidance Network (CGN)	1	1	1		
> No. of trainings conducted for PRPAs/job/service con/sub-con	35	35	35		
> Number of PRPAs/job/service contractors covered	270	270	270		
D. Employment Regulation Program					
PRPAs					
> Number of licenses issued/renewed					
PRPAs	5	1	1		
Job/Service Contractors/Sub-Contractors	75	12	13		
AEP	90	50	50		
<b>MFO 2 Employment Relations, Standards Enforcement and Protection Services</b>					
A. Dispute Prevention & Settlement Program				368	265
Mediation-Arbitration Cases					
> Disposition rate	100%	100%	100%		
Labor Standards Cases					
> Disposition rate	90%	56%	90%		
> Number of workers benefited in cases disposed	3,500	645	800		
>Amount awarded	8,600,000	11,130,662	11,200,000		
SENA					
> Settlement rate	70%	85%	70%		
> Disposition rate	98%	100%	98%		
SpeED 5					
> Cases enrolled	20	20	30		
> Disposition rate	100%	100%	100%		
B. Workers Organization Program					
Registration of workers organization/association					
> Number of newly-registered organizations	400	350	350		
> Membership	16,000	10,900	12,690		
Collective Bargaining Agreement					
> Number of CBAs registered/renewed	5	2	3		
> Number of workers and their dependents provided with training and scholarship assistance services					
WODP	50	75	100		
C. Continuing Labor and Employment					
Education (CLEEP) Program					
> LHP advocacies and seminars conducted	45	49	52		
> Companies covered	60	484	524		
> Participants	700	792	850		
> Continuing Labor Education Seminars (CLES) conducted	50	64	64		
> Companies covered	650	363	363		
> Participants	1,800	3,932	4,000		
> Labor Education for Graduating Students (LEGS) conducted	40	50	50		
> Schools/Institutions covered	40	50	50		
>Participants	5,250	7,016	7,700		
D. Three Plus (3+) Program/Tripartism				329	326
Tripartism/Social Accord					

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> ITCs/RTIPCs/TIPCs established/strengthened in priority sectors	12	12	Strengthen the existing ITCs/RTIPCs /TIPCs.		
> Voluntary Code of Good Practices adopted	2	4	Monitor VCGP adopted		
<b>B. Labor Standards Enforcement Program</b>				1,126	1,105
> Number of establishments covered	40	54	54		
> Workers covered	8,500	12,085	12,942		
> Number of establishments inspected	1,000	1,057	1,100		
> Workers covered	19,000	18,000	18,020		
> Number of orientation/Kapatiran courses conducted	20	20	22		
> Number of participating establishments	400	510	590		
> Number of follow-ups conducted	263	37	45		
KAPATIRAN WISE-TAV					
> Implemented the program in companies identified as Big Brother	2	1	2		
<b>MFO 3 Employment Enhancement, Empowerment and Welfare Services</b>				101	182
<b>A. Social Protection Program for Workers in the Informal Economy (WIE)</b>					
> Number of WIE facilitated enrollment to social security schemes	3,000	22,353	22,353		
<b>B. Family Welfare Program (FWP)</b>					
> Number of establishments serviced	30	59	59		
> FWP related services/activities conducted	30	59	59		
> Workers benefitted	15,000	8,502	8,502		
<b>C. Child Labor Prevention &amp; Elimination Prog.</b>				477	1,038
> Number of child laborers prevented from child labor	80	107	107		
<b>D. Anti-Illegal Recruitment/Anti-Trafficking in Person Program (local)</b>					
> AIR/Anti-TIP advocacies conducted	60	80	88		
> IEC materials disseminated	6,000	9,605	9,705		
> Number of participants/clients reached	7,678	10,789	10,989		
<b>E. Capacity-Building Program for Livelihood Enhancement</b>				9,007	11,965
> Informal sector workers provided with assistance/services to enhance their sel-emplo		2,484			
> Number of common facilities/projects established	1,870		2,502		
> Amount of resource assistance released (Php)	20	21	32		
> Establish livelihood project under Youth Entrepreneurship support		3,142,636			
	2	3	3		
<b>F. Emergency Employment</b>				993	1,065
> Workers provided with emergency employment		20	22		9,972
> Proponent LGUs		1	2		
> LGU-beneficiaries		1	2		
> Amount released					
<b>G. OSH Accreditation Program</b>					
> Number of Safety Officers / OSH Practitioners accredited	20	4	5		
> Number of BODH/CST and other OSH Trainings conducted	12	16	5		
> Participants	500	532	585		
<b>GENERAL ADMINISTRATION &amp; INSTITUTIONAL SUPPORT</b>				5,011	3,323
<b>A. Integrity Development Program</b>					
> Reg'l Tripartite Efficiency and Integrity Board institutionalized	1	1	1		
> Quarterly report on the status of cases filed against officials and emp	4	4	4		
<b>B. Strategic Performance Mngt. System</b>					
<b>C. Communication Program</b>					
> Percent of implementation of the SPMS program	100%	100%	100%		
> Press releases disseminated/published every month	60	60	60		
> Appearances/guestings in TV/radio program every month	24	28	30		
> Press briefing every month	12	12	12		
<b>D. Good News Reporting</b>					
> Good news submitted to PS every month	36	36	36		
<b>E. Statistical Performance Reporting System</b>					
> On-line monthly reports submitted	12	12	12		
<b>F. Financial Management</b>					
> Utilization rate					
Fund	100%	83%	100%		
Cash	100%	100%	100%		
> Liquidation rate on cash advances					
LGU	100%	11%	100%		
NGO/PO	100%	16%	100%		
Employees	100%	40%	100%		
PCF	100%	NA	100%		
Payroll	100%	100%	100%		
<b>G. Capacity Building of DOLE Caraga Staff</b>					
> Sem./trainings conducted in coordination w/ HRDS	1	1	2		
> Seminars/trainings/orientation conducted by RO	6	8	10		
<b>Personal Services</b>					
General Administration				13,842	17,185
LSED				2,783	3,437
<b>Other Releases</b>				4,858	
<b>Capital Outlay</b>				600	2,340
<b>GRAND TOTAL</b>				51,482	70,668

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