

DEPARTMENT OF LABOR AND EMPLOYMENT -REGION IVA
FY 2010 WORK AND FINANCIAL PLAN

MFO/ P / P/A / Budgetary Code		Performance Indicators	FY 2009 Accomplishments		2010 PERFORMANCE/TARGETS				2010 BUDGET ALLOCATION PER QUARTER				2010 BUDGET
			PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
(1)		(2)											
MFO - 1	Job Search Assistance Services	■ Number of jobseekers placed through job exchange facilities	163,342	895,040.67					312,055.00	386,235.00	387,155.00	260,555.00	1,346,000.00
		■ Placement rate	81%										
		■ Employment Facilitation Program							184,255.00	92,135.00	297,155.00	180,555.00	
		PESO											
		▶ No. of PESOs provided capability building intervention	108		35	36	36	36					
		> Institutionalization			1				17,800.00				
		> Lakbay Aral				1				22,500.00			
		> Mid-Year Assessment				1				34,000.00			
		▶ Awards & Incentives to Best PESO Managers						1				80,000.00	
		> Sportsfest				1				38,000.00			
		>Capability Building								30,000.00	30,000.00		
		Career & Employment Coaching				2	1						
		Employment Facilitation Programs											
		Jobs Fair								89,600.00			
		▶ No. of jobs fairs conducted	144		48	51	48	48					
		▶ No. of jobs vacancies solicited	503,902		67,653	67,356	67,353	67,353					
		▶ No. of jobs applicants registered	255,644		29,570	29,572	29,570	29,570					
		▶ No. of jobs applicants referred	203,741		55,250	55,750	55,000	55,000					
		▶ No. of jobs applicants placed	164,151		26,900	29,038	26,000	26,000					
		> Jobs & Service Caravan			2	1	2		60,000.00	30,000.00	60,000.00		
		Phil-Jobnet/Trabaho , I-Text Mo											
		▶ No. of jobs vacancies posted											
		▶ No. of Kiosks set-up and maintained											
		▶ MOA with employers association and human resources managers association			2	3			50,000.00	50,000.00			
		▶ conduct of advocacy to different industrial zones			3	3							
		▶ registration and posting of vacancies of Establishments participating in Jobs Fair											
		▶ Inclusion of Philjobnet in the Employment Module in CLEEP											
		Skills Registry											
		▶ No. of workers registered											
		Employment Counselling											
		▶ No. of employment counselors trained											
		▶ No. of individuals counselled											
		Career Guidance			550								
		▶ No. of career guidance conducted											

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		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	■ RESTORATION ASSISTANCE	Workers provided with capacity building intervention for livelihood restoration	77		17	25	35	25						
	DOLE Amp	■ Number of Beneficiaries	901											
		■ Amount Granted/Released	3,991,900											
	■ <i>For Wage Employment</i>													
	SPES	► No. of poor but deserving students provided bridging employment	9,948	12,390,173.61		10,000			576,375.00	13,026,375.00	976,375.00	176,375.00	14,755,500.00	
	B. COMPREHENSIVE LIVELIHOOD & EMERGENCY EMPLOYMENT PROGRAM													
	TUPAD	■ Number of Beneficiaries	1,265											
	Encoders Hired	■ Amount Granted/Released	#####											
MFO - 3	Social Partnership Promotion and Dispute Resolution Services	■ Reduction in mandays lost							550,805.00	894,485.00	684,405.00	527,305.00	2,657,000.00	
	■ Dispute Prevention and Settlement Program		742,504.40						301,805.00	353,485.00	369,405.00	280,305.00	1,305,000.00	
	Med-Arbitration Cases	► Disposition rate	95%			90%								
	Small Money Claims Cases	► Disposition rate	100%			variable								
		► Workers benefited in cases disposed	893											
		► Amount of restitutions (PhP)	#####											
	Labor Standards Cases	► Disposition rate	100%			90%								
		► Workers benefited in cases disposed	10,818			variable								
		► Amount awarded (PhP)	#####			variable								
		► Complaint cases	100% of complaint cases acted upon			100% complaint inspection acted upon								
	Writs of Execution	► issued	44											
		► satisfied	36											
		► amount involved	8,427,955											
	■ Industrial Peace Program													
	► Forging of Social Accord	► No. Of social partnership agreements forged/established	1			1								
	■ Workers' Organization, Tripartism and Empowerment Program													
	► WODP			1,054,000.00					249,000.00	541,000.00	315,000.00	247,000.00	1,352,000.00	

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
MFO - 5	Services to Safeguard Fair and Just Terms and Conditions of Employment	■ Increase in compliance rate			1,500,023.15					577,125.00	745,165.00	659,165.00	657,545.00	2,639,000.00
		■ Standards Setting and Compliance Program								533,385.00	686,985.00	600,985.00	613,805.00	2,435,160.00
		Labor Standards Enforcement												
		▶ Self-Assessment	▶ No. of establishments covered	583		60	55	54	45	21,870.00	29,090.00	29,090.00	21,870.00	101,920.00
		▶ TAVs	▶ No. of establishments covered	269		50	100	150	150	21,870.00	29,090.00	29,090.00	21,870.00	101,920.00
		■ Employment Regulation Program												
		▶ PRPAs	▶ No. Of applications filed											
			▶ No. Of applications issued	1		95% of applications processed								
		▶ Alien Employment Permit	▶ no. Of expats issued permits	2925										
			▶ No. Of expats denied	34		95% of applications processed								
		▶ Contractors/Subcontractors												
			▶ New	172										
			▶ No. Of principals involved	254		95% of applications processed								
		▶ Production Standards Issued												
		▶ Time & Motion Studies												
			▶ Establishments Covered	20										
			▶ Orders Issued	17										
			▶ Workers Benefitted	2754										

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					PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
				► Facility Evaluation											
				► Establishments Covered	1										
				► Orders Issued	1										
				► Workers Benefitted	34										
MFO - 6	Social Protection and Welfare Services			■ Increase in workers assisted		426,270.00					153,975.00	230,735.00	418,735.00	206,555.00	1,010,000.00
				■ Social Protection Program							100,055.00	226,735.00	187,815.00	206,555.00	721,160.00
				Child Labor	► No. of child laborers removed from the worst forms of child labor	54		17	20						
					► children's month celebration				5				50,000.00		50,000.00
					► world day against child labor			5					50,000.00		50,000.00
				Family Welfare	► No. of firms covered	50	13	13	16	15					
					► FWP Workplace Taskforce Meetings		2		2		3,920.00		3,920.00		7,840.00
				Regional FWP Congress	► conduct of TWG meetings			2	1			4,000.00	2,000.00		6,000.00
					► validation of the identified nominees				1				18,000.00		18,000.00
					► Documentation				1				1,000.00		1,000.00
					► Awarding of best livelihood projects				1				106,000.00		106,000.00
					► Women's month celebration		5				50,000.00				50,000.00
				Social Security for the IS	► No. of IS workers enrolled in social security	724									
				■ Amelioration Program	► No. of sugar workers paid benefits										
				Sugar Workers											
MFO - 7	Work Accident/Illness Prevention, Work Compensation and Rehabilitation Services			■ Number of workers/employers provided with OSH interventions											
				■ Accreditation of Safety Practitioners	► Applications filed/processed	181									
					► Accreditation certificates issued	83				variable					
					► Denied	19									
					► Pending submission of requirements	24									
				■ OSH Interventions											
					► Construction Safety and Health Program				2	1					
					► Orientation on OSHS Conducted										
General Administration and Support Services						7,206,669.19					1,946,055.00	2,374,235.00	2,082,155.00	1,021,555.00	7,424,000.00
				■ Happy DOLE Workforce							245,500.00	599,000.00	227,000.00	579,000.00	1,650,500.00
				Socio/Interpersonal & Physical Fitness Program											
				> Wellness Program		1		1				70,000.00			70,000.00

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		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	> Physical Examination	1			1				185,000.00				185,000.00
	> Voice & Dance Lessons	2				1	1				50,000.00	50,000.00	100,000.00
	Quarterly Employees' Assembly	4		1	1	1	1	25,000.00	25,000.00	25,000.00	25,000.00		100,000.00
	Seminar-Workshop on Relationship	1		1				40,500.00					40,500.00
	Stress Management Seminar	1				1					47,000.00		47,000.00
	Training-Workshop on First Aid	1		1				40,000.00					40,000.00
	Team Enrichment Activity	1			1				47,000.00				47,000.00
	Learning Session on Values at the Workplace	1			1				47,000.00				47,000.00
	Learning Session on Customer Satisfaction	1			1				40,000.00				40,000.00
	Capability Enhancement Seminar on Technical Writing	1			1				35,000.00				35,000.00
	Capability Enhancement Seminar on Project Deve-	1				1					70,000.00		70,000.00
	lopment, Management and Monitoring (w/ pro-												-
	ject proposal preparation)												-
	Capability Enhancement Seminar on Presentation	1											-
	Skills				1				35,000.00				35,000.00
	Learning Session on Event's Handling	1				1					35,000.00		35,000.00
	Supervisory Development Course - Track 1	1			1				45,000.00				45,000.00
	Supervisory Development Course - Track 2	1					1					45,000.00	45,000.00
	Records Management Training	2				2			50,000.00				50,000.00
	DOLE RO IV-A PRAISE:												-
	> Best FC Host											15,000.00	15,000.00
	> Best Panunumpa Leader											5,000.00	5,000.00
	> Timely Submission w/ Accurate Data on SPRS											15,000.00	15,000.00
	> Best Program Implementor (office and individual)											25,000.00	25,000.00
	> Attendance Incentive Award											3,000.00	3,000.00
	> Timely Submission of DTRs (complete)											5,000.00	5,000.00
	> Model Employee (per division/field office)											3,000.00	3,000.00
	> Best Organization Unit											10,000.00	10,000.00
	> Best Division Chief or FO Head											3,000.00	3,000.00
	> Best 5S Model Office											10,000.00	10,000.00
	> Loyalty Awards											65,000.00	65,000.00
	> Incentives for Retirees (w/ special ceremonies)											60,000.00	60,000.00
	> Productivity Incentive Bonus											150,000.00	150,000.00
	109th Civil Service Anniversary Activity	1			1					20,000.00			20,000.00
	Seminar for sheriffs	1		1				140,000.00					140,000.00
	> Norm and Conduct of Sheriff												
	> Duties and Responsibilities												
	> Valid Levy												
	> Conduct of Sheriff's Sale and its Requirements												

