

FY 2011 PHYSICAL AND FINANCIAL PLAN

DEPARTMENT OF LABOR AND EMPLOYMENT Regional Office 4A

KEY SERVICE INDICATOR	2010 Accomplishment		2011 Performance Targets					2011 Financial Targets				
	Physical	Financial	Total	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Total
MFO 1 : Job Search Assistance Services for Wage Employment												
1.1 Workers placed for local employment through:												
1.1.1 PESOs	133,078	632,749	180,023	45,005	45,007	45,006	45,005					
1.1.2 PRPAs	3,323		5,000	1,250	1,250	1,250	1,250					
1.1.3 Jobs/Service Contractors/Sub-Contractors	65,182		10,000	2,500	2,500	2,500	2,500					
1.2 Indigents students provided with bridging employment(SPES)	5,297	13,896,184	5,300		2,650	2,650		500,000	13,500,000	1,000,000	239,000	15,239,000
1.3 Capability building provided for employment service providers								315,000	478,000	386,000	200,000	1,379,000
1.3.1 PESOs	77		30	4	10	6	10					
- Participants	79		100	25	25	25	25					-
1.3.2 Career Guidance Counselors Network	1		5		2	2	1					
- Participants	21		550		225	225	100					
1.3.3 PRPAs /Job/Service Contractors	168		55	13	14	14	14					
- Participants	305		225	56	60	60	49					
1.4 Jobseekers/employers provided access to LMI												
1.4.1 Individuals looking for jobs	88,455		12,100	3,025	3,025	3,025	3,025					
1.4.2 Employers looking for workers	1,114		60	15	15	15	15					
MFO 2 : Capacity-Building Services for Livelihood		19,407,553										
2. Workers provided with various livelihood assistance/services												
2.1 Informal sector workers assisted to enhance their existing livelihood undertakings	7,032	1,024,231	2,930	740	770	720	700	150,000	400,000	450,000	95,000	1,095,000
2.2 Disadvantaged unemployed workers assisted to engage in livelihood undertakings	2,180		1,256	314	314	314	314	50,000	386,000	220,000	70,000	726,000
2.3 Wage workers assisted to engage in income-augmenting collective enterprise	10,981		10,000	2,500	2,500	2,500	2,500	2,500,000	15,000,000	2,850,000	746,000	21,096,000
2.4 OFWs and their families assisted for livelihood formation/enhancement												
SPECIAL PROJECTS												
K- Ito	125	550,000	75	15	20	20	20	100,000	363,200	100,000		563,200
Nego KART	91	513,200	25	5	10	5	5	125,000	200,000	25,000		350,000
Starter KITS	289	1,445,000	120	30	30	30	30	155,000	300,000	180,000		635,000
Emergency Employment for EI Nino victims		200,000										
MFO 3: Social Partnership Promotion and Dispute Resolution Services		1,112,419						245,000	270,000	265,000	225,000	1,005,000
3.1 Disposition Rates												
3.1.1 Med-Arbitration Cases												
- Original cases (Private sector)	80%		90%									
3.1.2 Small Money-Claims Cases	44%		90%									
3.1.3 Labor Standards Cases	16%		90%									

3.2	Workers, employers, and students reached by continuing labor and employment education assistance/services		1,237,615										
		19,809		15,063	3,766	3,765	3,767	3,765	245,000	270,000	265,000	225,000	1,005,000
3.2.1	Advocacies, seminars and orientations conducted	295		252	63	63	63	63					
3.3	Tripartite bodies established												
3.3.1	TIPC established	2											
3.3.2	ITC established			1				1					
	- Non-agricultural sector			1				1					
	- Agricultural sector												
MFO 5 : Services to Safeguard Fair and Just Terms and Conditions of Employment			2,271,901						680,000	850,000	732,000	550,000	2,812,000
5.1	Establishments covered by labor standards (LS) compliance												
5.1.1	Self-assessment	297		303	113	115	75	-					
5.1.2	Inspection	400		500	150	175	175	-					
5.1.3	Technical Assistance Visits (TAVs)	54		18	5	5	5	3					
5.2	Compliance Rate												
5.2.1	Self-assessment	95%		80%									
5.2.2	Inspection	49%		80%									
5.2.3	Technical Assistance Visits (TAVs)	39%		80%									
5.3	Workers covered by labor standards (LS) compliance assistance												
5.3.1	Self-assessment	87,164		variable									
5.3.2	Inspection	33,103		variable									
5.3.3	Technical Assistance Visits (TAVs)	1,873		variable									
MFO 6: Social Protection and Welfare Services			671,528						120,000	220,000	210,000	55,000	605,000
6.1	Workers in the informal sector facilitated enrollment to government's various social security schemes	21		724									
6.2	Workers provided with FWP-related services/activities	55,958		10,200									
6.2.1	Establishment covered	23		57									
6.3	Children prevented/removed from child labor/provided with:												
	1. livelihood assistance	14											
	2. educational assistance	243											
	2. other means	0											
6.4	Workers affected by economic crisis, and natural/man-made disasters assisted												
6.5	OFWs and their families provided with reintegration services												
6.5.1	Payo (Reintegration Advocacy)												
6.5.2	Pagnenegosyo (Livelihood)	4											
6.5.3	Panghanapuhay (Local Wage Employment)												
6.6	Workers provided with Anti-Illegal Recruitment (AIR) campaign												
6.6.1	Workers provided with AIR orientations/seminars	600											

MFO 7 : Work Accidents/Illnesses Prevention and Work Rehabilitation Services												
7.1	Safety Officers/OSH Practitioners accredited	50										
General Administration and Support Services		9,035,403										7,182,000
HAPPY DOLE WORKFORCE												
	- DOLE Anniversary (cost share)		1				1					100,000
	- Corplanning (Cost share)		1			1				100,000		
	Employees Quarterly General Assembly		4	1	1	1	1	120,000	120,000	120,000	120,000	
Staff Development Activities:												
	1. Supervisory Dev't Course Track 2 (Batch 1)		1	1				125,000				
	2. Supervisory Dev't Course Track 2 (Batch 2)		1				1				125,000	
	3. Basic Photography, Movie Maker and Technical Writing Seminar for LIOs		1			1				8,000		
	4. Orientation to New Entrant Employees		1	1				2,000				
	5. Quality Service Training		1			1				7,000		
	6. Basic Inspectorate Trng. for New Labor Inspectors		1				1				120,000	
	7. Learning Session on Events Handling		1			1				6,000		
	8. Capability Enhancement Session Presentation Skills/ Trainers' Training		1			1				6,000		
	9. Records Management Training		1			1				21,600		
DOLE 4A PRAISE												
			8	1			3	4	186,000		128,000	17,500
TRAININGS FOR IMSD/HR STAFF												
	-Employee Counselling & Grievance Handling		1				1				3,600	
	-Leave Administration Course for Effectiveness		1				1				3,600	
	-Seminar/Workshop on Admin. Discipline		1				1				3,600	
	-Career Planning Workshop		1				1				3,600	
	-18th Annual Convention of Regional Council of POs		1			1				14,000		
	-Human Resource Information System Orientation		1			1				3,600		
			-									
Continuous Service Improvement												
	Employees Membership Fee and Participation fee to Annual Conventions		3			2	1			15,000	15,000	
			12			6	6			60,000	60,000	
Grand total												52,144,000

Prepared by:

ATTY. RICARDO S. MARTINEZ, SR., CESO III
Regional Director

Approved by:

UNDERSECRETARY DANILO P. CRUZ
Cluster Head