

Republic of the Philippines													Cluster Level Form 3		
DEPARTMENT OF LABOR AND EMPLOYMENT															
DOLE REGIONAL OFFICE NO. 3															
FY 2011 WORK AND FINANCIAL PLAN															
KEY SERVICE INDICATOR		FY 2010 ACCOMPLISHMENTS		2011 PERFORMANCE/TARGET					2011 FINANCIAL PERFORMANCE/TARGET (P'000)					REMARKS	
		PHYSICAL	FINANCIAL (P'000)	Q1	Q2	Q3	Q4	Total	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
<b>MFO- for Wage</b>	<b>Number of jobseekers placed/ deployed</b>	118,620	918.00	25,500	28,750	28,750	32,000	<b>115,000</b>	188.00	347.00	300.00	188.00	1,023.00		
<b>Employment</b>	<b>Placement Rate</b>	<b>75%</b>		75%											
A. Job Search Assistance Program															
PESO	> Job vacancies solicited	205,041		34,175	34,275	34,175	34,375	<b>137,000</b>							
	> Job applicants registered	148,500		37,500	45,000	35,000	50,000	<b>167,500</b>							
	> Job applicants referred	158,803		34,800	38,000	38,000	42,500	<b>153,300</b>							
	> Job applicants reported placed	118,620		25,500	28,750	28,750	32,000	<b>115,000</b>							
Bridging Employment Program	> Number of poor but deserving students and would be entrants to the labor force provided bridging Emp	6,760	###	-	6,000	-	-	<b>6,000</b>	-	6,108	9,000	-	###		
SPES															
Jobs Fair	> No. of jobs fair conducted/assisted	91		17	18	17	18	<b>70</b>							
	> Job applicants registered	58,760						<b>variable</b>							
	> Job applicants reported placed (local)	1,780						<b>variable</b>							
PRPAs	> PRPAs Placement	67						<b>variable</b>							
Job/Service Contractors/ Sub-contractors placement	> Job/Service Contractors/Sub-contractors placement	1,256						<b>variable</b>							
Phil-Jobnet	> No. of job vacancies solicited	-						<b>variable</b>							
	> No. of applicants registered	-		37,500	45,000	35,000	50,000	<b>167,500</b>							
Career Guidance	> Career guidance conducted	119		40	20	20	45	<b>125</b>							
	> No. of would-be entrants to the labor market provide guidance	32,937						<b>variable</b>							
B. Labor Market Information (LMI) Program	> No. of labor market reports prepared, published and	12		3	3	3	3	<b>12</b>							
	> Job seekers/applicants provided with information on	148,500		37,500	45,000	35,000	50,000	<b>167,500</b>							
	> Employers provided with information regarding jobs	2,921						<b>variable</b>							

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C. Capability Building Program for Partners														
	PESOs	> Trainings/orientations conducted	11		4	4	4	3	15					BLE Funds
		> PESOs covered	122		32	33	32	25	122					
		> Participants	304		43	47	43	37	170					
	Career Guidance Counselors	> Trainings/orientations conducted	8		2	2	2	2	8					
	Networks	> Participants							variable					
	PRPAs/Job/Service Contractors/ Sub-contractors	> Orientations/trainings conducted	7		2	2	2	1	7					
		> PRPAs covered	-						variable					
		> Participants	-						variable					
		> Job/Service contractors/sub-contractors covered	82						variable					
		> Participants	145						variable					
	Organization of CGC Networks	> Provincial CGC networks organized	7						-					
		> Regional CGC network organized	1						-					
	PESO Institutionalization	> advocacy conducted	13		5	-	-	-	5					
		> Institutionalized PESOs	-		5	-	-	-	5					
	School-Based PESOs	> established School-based PESOs	18		2	2	2	1	7					
	Skills Registry System	> operationalized SRS	2			2	3	3	8					BLE Funds
<b>MFO-2 Capability Building Services for Livelihood</b>														
A. Capability Building Program for Livelihood Enhancement & Formation									8,243	9,754	9,757	9,754	9,754	39,019
														including CO funds
	Community Enterprise Dev't.	> No. of informal workers provided livelihood assistan	-	-	150	150	-	-	300					
	Regular DOLE Kabuhayan Progr	> No. of informal workers provided livelihood assistan	18,096	15.1M	340	340	340	-	1,020					
	Starter Kits Program	> No. of informal workers provided livelihood assistan	1,300	5.2M	887	887	887	-	2,661					
	Nego-Kart Program	> No. of informal workers provided livelihood assistan	287	3.9M	350	350	287		987					
	ISLA	> No. of informal workers provided livelihood assistan	32	453.00	-	-	-	-	-					
	K-Ito Program	> No. of mentors	287	1.2M	-	-	-	-	-					



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B.	Workers' Organization Program														
	Union Registration	> No. of registered workers' organization	7						variable						
		> Membership	422												
	Workers' Association Registration	> No. of registered workers' association	149						variable						
		> Membership	9,165												
	CBA Registration	> No. of registered CBA	26						variable						
		> Membership	5,394												
	WODP	> Training grants funded	3	169,500		2	3		5	-	142.50	142.50	-	285.00	
		> Unions benefited	3						variable						
		> Union members benefited	67						variable						
		> Scholarship granted	1			1			1						
		> Scholars benefited	1	27,500		1			1						
	C. Continuing Labor and Employment Education (CLEEP) Program														
	LHP (Modified Modules)	> No. of labor-management education conducted LHP	117	-	25	30	37	25	117						
		> No. of companies covered	129		27	35	39	26	127						
		> No. of workers & management covered	3,406		750	829	987	750	3,316						
	CLES	> No. of CLES conducted	500	-	32	40	40	33	145						
		> No. of companies covered	1,075		54	80	80	54	268						
		> No. of workers & management covered	4,373		1,100	1,450	1,450	1,100	5,100						
	Dialogues and symposia	> No. of dialogues conducted	46		10	15	15	10	50						
		> No. of workers/management covered	987						variable						
	LEGS	> No. of LEGS conducted	148	-	35	40	40	35	150						
		> No. of schools/Institutions covered	93		22	24	25	20	91						
		> No. of students covered	14,730		2,700	3,550	3,600	2,700	12,550						

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D. Three Plus (3+) Program/Tripartism														
TIPC	> New TIPCs established							-						
	> Orientation/Symposia conducted							-						
	> No. of participants							variable						
	> Consultative meetings conducted							-						
ITC	> New ITCs established	3	-	-	1	2	-	3						
	> Orientation/Symposia conducted	6	-	-	1	2	-	3						
LMC	> No. of LMC organized	4	-	-	2	4	-	6						
	> Orientation/Symposia conducted	7	-	-	1	2	-	3						
<b>MFO- Services to Safeguard Fair and Just Terms and Conditions of Employment</b>														
A. Employment Regulation Program														
PRPAs	> PRPAs License/s issued	3	-					variable						
Job/Service Contractors/Sub-con	> Contractors/Sub-contractors registered	192	-					variable						
Alien Employment Permit (AEP)	> No. of applications for permit issued	2,637	-					variable						
Working Child Permit	> No. of permits issued	13	-					variable						
B. Labor Standards Enforcement Program			###						408.00	409.00	409.00	409.00	1,635.00	
Self-Assessment	> No. of establishments covered	111		70	70	-	-	140						
	> No. of workers covered	36,532						variable						
	> Compliance rate	100%						-						
Inspection														
> BLITZ / Complaint	> No. of establishments inspected	431	-					-						
	> Total Employment	11,659						-						
	> Establishments with violations	151						-						
	> Establishments corrected at plant level	42						-						
	> No. of workers benefited	1,051						-						
	> Total Compliance Rate	75%						-						



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D. Reintegration Program for OFWs/ Returning OFWs and their Families	> Reintegration counseling advocacy conducted	90	864.80					variable					CO Funds
	> Livelihood, economic & social enterprise development	34						variable					
	> Skills training, retooling, upgrading	63						variable					
	> Wage employment	91						variable					
E. Anti-Illegal Recruitment/ Trafficking Person (AIR-TIP) Campaign Program	> No. of AIR-TIP campaign activities conducted	11		2	3	4	4	13					
	> No. of AIR-TIP materials disseminated												
F. Amelioration Program	> No. of sugar workers paid benefits	69						variable					
	> No. of DTC meetings conducted	8		2	2	2	2	8					
<b>MFO- Work Accident/Injuries Prevention and Work Rehabilitation</b>													
A. OSH Accreditation Program	> No. of applications evaluated/processed	42						variable					
	> No. of OSH practitioners accredited/ issued certificates	10						variable					
<b>Other Priority Programs</b>													
A. Forging of Voluntary Code of Good	> No. of voluntary codes implemented												
B. Incentivizing labor compliance	> No. of advocacies conducted												
C. Kapatiran Wise TAV	> No. of establishments implemented Kapatiran Wise TAV												
<b>General Administration and Support Services</b>												###	
	Happy DOLE Workforce Communication Plan												
	Financial Management and Administration Planning Activities												
<b>TOTAL</b>													
Prepared by:		Noted:							Approved by:				
Ethell G. Guintu		Cecilia D. Malit		GERALDINE M. PANLILIO					LEOPOLDO B. DE JESUS				
Planning Officer		Budget Officer		OIC-Office of the Assistant Regional Director					OIC- Regional Director				