



KEY PROGRAMS/ACTIVITIES/PROJECTS AND PERFORMANCE INDICATORS			WHOLE YEAR TARGET	ACTUAL PERFORMANCE						
				PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
				ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(6)	(6)	(6)
		released (P)		1,800,000	1,800,000	-		1,800,000		1,800,000
		1.4 Trainings conducted		8		3				
		1.4.1 Participants		68		76				
III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1. Mediation-Arbitration Cases			108,044.50		9,033.86			117,078.36
		1.1 Cases Handled								
		1.2 Cases disposed	98%	2		2		4	80%	
		2. Labor Standards (LS) Cases				143	pending beginning			
		2.1 Cases pending at the beginning of the period			12					
		2.2 New Cases Filed			525		48		573	
		2.2 Cases enforced/disposed			394		83		477	
		2.3.1 Complied/ Dismissed/ settled			292		60		352	
		2.3.1.1 Amount of awards/ settlement (P)			12,098,191		1,369,986		13,468,177	
		2.3.1.2 Workers benefited			5490		640		6,130	
		2.3.2 Order of compliance issued			89		21		110	
		2.3.2.1 Amount of awards/ settlement (P)		9522284		193,932		9,716,216		
		2.3.2.2 Workers benefited		1061		63		1,124		
		2.3.3 Cases endorsed to NLRC		13		2		15		
	2.3.4 Disposition Rate	98%	57%		43%		78%	80%		
	3. Small Money Claims Cases									
	3.1 Cases Handled (2010 pending & new cases)		78		0		78			
	3.2 Cases disposed	98%	78		0		78	100%		
	3.3.1 Withdrawn/Dismissed		14		0		14			
	3.3.2 Amicably settled		49		0		49			
	3.3.3 Amount of awards/ settlement (P)		1,072,605		-		1,072,605			
	3.3.4 Workers benefited		74		0		74			
	3.3.5 Cases endorsed to NLRC		15		0		15			
	4 Single Entry Approach					(note: excluding 41 pending beginning)				
	4.1 RFAs Handled		707		56		763			
	4.2 Workers involved		1129		69		1198			
	4.3 Total disposed RFAs	95%	666	94%	75	77%	741	97%		
	4.3.1 Settled	70%	422	72%	61	68%	483	76%		
	4.3.1.1 Amount		9,837,088		2,048,947		11,886,035			
	4.3.1.2 workers benefited		892		232		1,124			
	4.3.2 Referred		154		9		163			
	4.3.3 Withdrawn/Dropped		90		5		95			
	4.4 Pending		41		22		22			
5 SPEED 4 Cases										
5.1 Number of enrolled cases		134				134				
5.2 Number of disposed cases	133	16		57		73	54%			
5.3 Amount of awards/settlement		182,986		1,434,098		1,617,084				
5.4 Number of workers benefited		186		1017		1203				
B. Workers Organization Program	1. Registration of workers' organizations/ associations									
	1.1 Unions registered		4		0		4			
	1.1.1 Membership		280		0		280			
	1.2 Workers' associations registered		104		7		111			
	1.2.1 Membership		2725		519		3244			
	1.3 Existing workers' organizations (as of)		2,296		2,303		2,303			
	1.3.1 Unions		665		665		665			
	1.3.1.1 Membership		69,897		69,897		69,897			
	1.3.2 Workers associations operating in the region		1,631		1,638		1,638			
	1.3.2.1 Membership		32,556		33,075		33,075			
	2. Registration of Collective Bargaining Agreements (CBAs)									
	2.1 CBAs registered		21		0		21			
	2.1.1 Workers covered		2037		0		2037			
	2.2 Expired CBAs		5		1		6			
	2.2.1 Workers covered		5885		72		5957			
	2.3 Existing CBAs (as of)		98		98		98			
	2.3.1 Workers covered		19951		19951		19951			
	3. Supervision of trade union activities									
	3.1 Certification/consent elections conducted/ supervised		4		0		4			
	3.1.1 Workers involved		230		0		230			
3.2 Election of union officers conducted/ supervised/observed		2		0		2				
3.3 Referenda conducted/supervised/ observed		0		0		0				
4. Training and scholarship grants										
4.1 Training grants funded	5	0		0		0	0			
4.1.1 Amount granted (P)		-		-		0				
4.1.2 Unions benefited		0		0		0				

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(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(6)	(6)		
		4.1.3 Union-members benefited		0		0		0			
		4.2 Scholarships granted	1	2		0		2	200		
		4.2.1 Scholars benefited	1	2		0		2	200		
		4.2.1.1 Union officers/members		1		0		1			
		4.2.1.2 Legitimate dependents of union members		1		0		1			
		4.2.2 Amount granted (P)		55000		0		55000			
	C. Continuing Labor and Employment Education Program (CLEEP)	1. Labor Relations, Human Relations and Productivity (LHP)									
		1.1 LHP seminars conducted *reformulated	80	87		26		113	141		
		1.1.1 Companies covered	127	87		26		113	89		
		1.1.2 Participants	3,316	2348		662		3010	91		
		2. Continuing Labor Education Seminar (CLES)									
		2.1 Seminars conducted *reformulated	306	230		41		271	89		
		2.1.1 Companies covered	306	660		146		806	263		
		2.1.2 Participants	5,100	4226		809		5035	99		
		3. Labor Education for Graduating Students (LEGS)									
		3.1 LEGS conducted	150	110		27		137	91		
		3.1.1 Schools/institutions covered		74		24		98			
		3.1.2 Participants		12607		1331		13938			
	D. Three Plus (3+) Program (Tripartism)	1. Tripartite Industrial Peace Councils (TIPCs)									
		1.1 No. of existing/active TIPCs		5		0		5			
		1.1.1 Provincial TIPCs		4		0		4			
		1.1.2 Regional TIPCs		1		0		1			
		2. Industry Tripartite Councils (ITCs) in Non-Agricultural Sector									
		2.1 New ITCs established	4	1		1		2	50		
		2.1.1 Provincial ITCs	3	1		1		2	67		
		2.1.2 Regional ITCs	1	0		0		0	0		
		2.2 Existing ITCs (as of)		4		5		5			
		2.3 Established of Voluntary Code of Good Practice * reformulated	5	0		2		2	40		
		3 Labor Management Councils (LMCs)									
		1.1 New LMCs established/ organized	6	0		0		0	0		
		1.1.1 Orientations Conducted									
<b>GOAL 3: A SECURE WORKFORCE</b>											
V: Services to Safeguard Fair and Just Terms and Conditions of Employment	A. Employment Regulation Program	1. Private Recruitment and Placement Agencies (PRPAs)									
		1.1 License/s issued		4		0		4			
		2. Job/Service Contractors/Sub-Contractors									
		2.1 Contractors/Subcontractors registered		142		44		186			
		2.2 Average process cycle time		2		2		2			
		3. Alien Employment Permit (AEP)									
		3.1 AEP issued		1787		372		2159			
		3.2 AEP applications denied		0		0		0			
		3.3 Average process cycle time		1		1		1			
		4. Working Child Permit									
	4.1 Permits issued		7		0		7				
	4.2 Average process cycle time		1		0		1				
	B. Labor Standards Enforcement Program (LSEP)	1. Self-assessment Approach			1,075,562.56		138,463.00		1,214,025.56		
		1.1 Establishment given checklists		140		13		153			
		1.2 Establishments submitted checklists		116		19		135			
		1.3 Establishment covered	140	107		23		130	93		
		1.3.1 Employment in covered establishments		39,100		12766		51,866			
		3. INSPECTION (Project LEAP/On-going Construction/Complaint)									
		3.1 Establishment ceased operation/cannot be located		184		137		321			
		3.2 Total establishment inspected	3750	2113		540		2653	71		
3.3 Total employment in inspected establishments			62089		28964		91053				
3.4 Total establishments with violations/ deficiencies			504		218		722				
3.5 Total establishments with violations/ deficiencies corrected :		241		82		323					
3.5.1 At Plant Level		176		48		224					
3.5.1.1 Workers benefited from											



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(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(6)	(6)	(6)	
VII: Work Accident and Illness Prevention	B. OSH Accreditation Program	1. Safety Officers/OSH Practitioners Accreditation									
		1.1 Applications for accreditation received/ processed		60	including 2010 applications	14		74			
		1.1.1 Certificates of accreditation issued		52		0		52			
<b>PREPARED BY:</b> NAME: Ethell G. Guintu  SIGNATURE: _____ Planning Officer III DATE: 30 September 2011 TIME: 1:30PM				<b>APPROVED BY:</b> NAME: LEOPOLDO B. DE JESUS  SIGNATURE: _____ Regional Director DATE: 30 September 2011 TIME : 1:30PM							