

<b>REGION 3</b>	<b>Department of Labor and Employment</b> <b>PHYSICAL PERFORMANCE REPORT</b>	<b>As of December 2011</b>
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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)		
<b>GOAL 1: A GAINFULLY EMPLOYED WORKFORCE</b>											
Services for Assistance Services for Wage Employment	A. Job Search Assistance Program	1. Job Search Assistance Through Public Employment Service Offices (PESOs)			684,642.11		47,493.00			732,135.11	
		1.1 Job vacancies solicited/reported	137,000	287,358		32,564		319,922	234		
		1.2 Job applicants registered	167,500	186,584		13,717		200,301	120		
		1.3 Job applicants referred	153,300	152,883		13,258		166,141	108		
		1.4 Job applicants placed	115,000	117,742		12,207		129,949	113		
		1.5 Placement rate	75%	75%	(includes TUPAD bene)	88%		78%	104		
		1.5 Youth provided with bridging employment assistance (SPES & WAP)	7854	10027	9,746,903.11	38	1,402,692.39	9043	115	11,149,595.50	
		1.6 Job Fairs conducted	70	74		16		90	129		
	2. Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/ Sub-contractors										
	2.1 PRPAs placement		191		0		191				
	2.2 Job/Service Contractors/Sub-Contractors placement		0		0		0				
	B. Labor Market Information (LMI) Program	1. Labor market reports prepared, published and disseminated such as labor supply-demand profile (skills/supply shortages/ surpluses), employment situationer, industry profile, and other LMI reports	12	11		1		12	100		
		1.1 Individuals reached		82,527		6,036		88,563			
		1.2 Institutions reached		984		84		1,068			
		2. Jobseekers/applicants provided with information on job openings/prospects	167,500	134,922		15384		150306	90		
		3. Employers provided with information regarding jobseekers/applicants		2,994		154		3148			
	C. Capability-...	1. Trainings/orientations conducted for PESOs	15	34		-		34	227		
		1.1 PESOs covered * 1 PESO was provided vario	122	428		-		428	351		
		1.1.1 Participants * 1 staff was provided vario	170	654		-		654	385		
		2. Trainings/orientations conducted for Career Guidance Counselors (CGC) networks	8	9		2		11	137.5		
2.1 CGC networks covered			9		2		11				
2.1.1 Participants			358		40		398				
3. Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors		7	12		0		12	171			
3.1 PRPAs covered			0		0		-				
3.1.1. Participants			0		0		-				
3.2 Job/Service-contractors/Sub-contractors covered			235		0		235				
3.2.1 Participants		405		0		405					
4. School-based PESOs	4.1 School-based PESO established	7	8		3		11	157			
	4.1.1 Orientations Conducted										
	5 PESO Institutionalization										
	5.1 No. Of PESOs provided technical assistance	8	7		0		7	88			
	5.2 No. of PESOs institutionalized		2		0		2				
II: Capacity-Building Services	A. Capacity-Building Program for Livelihood Enhancement	1. Informal sector workers provided with assistance/services to enhance their self-employment undertakings	5,315	5,939	392,582.09	234	Beneficiaries under Restoration project	6173	116	392,582.09	
		1.1 Trainings conducted		52		3		55			
		1.2 Participants		1390		66		1,456			
		1.3 Amount of resource assistance (P)		15,830,889	15,830,889	470,000	470,000	16,300,889		16,300,889	
	B. Capacity-Building Program for Livelihood Formation	1. Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	711	2,200				2200	309		
		1.1 Trainings conducted		21		0		21			
		1.2 Participants		523		0		523			
		1.3 Amount of resource assistance (P)		6,853,111	6,853,111	-	-	6,853,111		6,853,111	
	<i>note: trainings provided to 2010 beneficiaries were included above</i>										
	C. Capacity-Building Program for Formation/Enhancement of Income-Augmenting Livelihood	1. Wage workers provided with assistance/ services to engage in income-augmenting collective enterprises	2,075	4072		0		4072	196		
		1.1 Labor unions/organizations	5	5		0		5			
		1.1.1 Workers covered	2075	4072		0		4,072			
		1.2 Workers' association		0		3		3			
		1.2.1 Workers covered		0		995		995			
		1.3 Amount of resource assistance released (P)		1,800,000	1,800,000	1,077,000	1,077,000	2,877,000		2,877,000	
1.4 Trainings conducted			14		0		14				
1.4.1 Participants		230		0		230					
III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1. Mediation-Arbitration Cases			588,241.74		61,706.33			649,948.07	
		1.1 Cases Handled		6		0		6			
	1.2 Cases disposed	98%	5		1		6	100%			
	2. Labor Standards (LS) Cases				0						

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				ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION	
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(6)	(6)	(6)	
		2.1 Cases pending at the beginning of the period				24					
		2.2 New Cases Filed		608		37		645			
		2.2 Cases enforced/disposed		584		16		600			
		2.3.1 Complied/ Dismissed/ settled		415		7		422			
		2.3.1.1 Amount of awards/ settlement (P)		15,497,082		1,162,554		16,659,636			
		2.3.1.2 Workers benefited		7452		28		7,480			
		2.3.2 Order of compliance issued		148		9		157			
		2.3.2.1 Amount of awards/ settlement (P)		10,748,426		277,558		11,025,984			
		2.3.2.2 Workers benefited		1542		129		1,671			
		2.3.3 Cases endorsed to NLRC		21		0		21			
		2.3.4 Disposition Rate	98%	87%				93%	94%		
		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 14 pending beginning)				
		4.1 RFAs Handled		883		58		941			
		4.2 Workers involved		2987		0		2987			
		4.3 Total disposed RFAs	95%	869	98%	69		938	99.68%		
		4.3.1 Settled	70%	694	79%	66		760	81%		
		4.3.1.1 Amount		14,119,664		1,207,279		15,326,943			
		4.3.1.2 workers benefited		1409		103		1512			
		4.3.2 Referred		175		3		178			
		4.4 Pending		14		3		3			
		5 SPEED 4 Cases									
		5.1 Number of enrolled cases		134				134			
		5.2 Number of disposed cases	133	109		25		134	100%		
		5.3 Amount of awards/settlement		3,368,652		542,900		3,911,552			
		5.4 Number of workers benefited		1763		375		2138			
	<b>B. Workers Organization Program</b>	1. Registration of workers' organizations/ associations									
		1.1 Unions registered		6		0		6			
		1.1.1 Membership		725		0		725			
		1.2 Workers' associations registered		127		0		127			
		1.2.1 Membership		4208		0		4208			
		1.3 Existing workers' organizations (as of)		2,308		0		2,308			
		1.3.1 Unions		667		0		667			
		1.3.1.1 Membership		70,342		0		70,342			
		1.3.2 Workers associations operating in the region		1,654		0		1,654			
		1.3.2.1 Membership		34,039		0		34,039			
		2. Registration of Collective Bargaining Agreements (CBAs)									
		2.1 CBAs registered		24		3		27			
		2.1.1 Workers covered		2336		1103		3439			
		2.2 Expired CBAs		26		0		26			
		2.2.1 Workers covered		12916		0		12916			
		2.3 Existing CBAs (as of)		75		78		78			
		2.3.1 Workers covered		13291		14394		14394			
		3. Supervision of trade union activities									
		3.1 Certification/consent elections conducted/ supervised		5		0		5			
		3.1.1 Workers involved		241		0		241			
		3.2 Election of union officers conducted/ supervised/observed		3		0		3			
		3.3 Referenda conducted/supervised/ observed		1		0		1			
		4. Training and scholarship grants									
	4.1 Training grants funded	5	0		4		4	80			
	4.1.1 Amount granted (P)		-		226,000		226,000				
	4.1.2 Unions benefited		0		28		28				
	4.1.3 Union-members benefited		0		98		98				
	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		55000		110000				
	<b>C. Continuing Labor and Employment Program (CLEEP)</b>	1. Labor Relations, Human Relations and Productivity (LHP)									
		1.1 LHP seminars conducted *reformatted	80	133		18		151	189		
		1.1.1 Companies covered	127	133		18		151	119		
		1.1.2 Participants	3,316	4192		198		4390	132		
		2. Continuing Labor Education Seminar (CLES)									
	2.1 Seminars conducted *reformatted	306	354		41		395	129			
	2.1.1 Companies covered	306	1092		90		1182	386			



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(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(6)	(6)	(6)	
		6.1 Total establishment inspected	400	365		0		365	91		
		6.1.1 Total employment in inspected establishments		68528		0		68528			
		6.1.2 Total establishment with violations/deficiencies		30		0		30			
		5.1.2.1 Workers affected		771		0		771			
		6.1.3 Units inspected		1609		0		1609			
		6.1.3.1 Units found with violations		141		0		141			
		6.1.3.1.1 Workers affected		2811		0		2811			
		6.1.3.2 Units with violations corrected		36		0		36			
		7 Incentivizing Labor Laws Compliance Program									
		7.1 Advocacy activities conducted	8	10		0		10	125		
		7.1.1 No. of establishments		10		0		10			
		7.2 Establishments implemented the ILLCP	2	2		0		2	100		
		7.2.1 No. of workers benefited		0		0		0			
				5020		3111		8131			
	B. Family Welfare Program (FWP)	1. Establishments serviced	140	180		0		180	129		
		2.1 Services/activities conducted		180		0		180			
		2.1.1 Workers benefited		11971		0		11971			
	C. Child Labor Prevention and Elimination Program	1. Child laborers identified/serviced									
		1.1 Children prevented/removed from child labor through:									
		1.1.1 Sagip Batang Manggagawa (SBM)		2		0		2			
		1.1.2 Livelihood assistance	145	50		0		90	62		
		1.1.3 Educational assistance		300		0		300			
		1.1.4 Other means		112		0		300			
		1.2 Advocacy activities conducted against CLP	28	18		2		20			
		1.2.2 no. of Barangays		30		0		30			
		1.2.3 No. of participants				96		96			
	D. Reintegration Program for OFWs/Returning OFWs and their Families	1. OFWs/returning OFWs and their families provided with reintegration services									
		1.1 Pagpapayo (Reintegration Counseling/Advocacy)		706		35		741			
		1.2 Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)		591		0		591			
		1.3 Pagsasanay (Skill Training, Retooling, Upgrading)		0		0		0			
		1.4 Paghahanapbuhay (Wage Employment)		0		0		0			
	E. Anti-Illegal Recruitment/Trafficking in Person (AIR-TIP) Campaign Program	1. AIR-TIP campaign activities conducted		120		7		127			
		1.1 Participants		12039		243		12282			
		2. AIR-TIP information, education and communication (IEC) materials disseminated		5412		0		5412			
		2.1 Clients reached		5955		0		5955			
<b>Goal 4: A SAFE AND HEALTHY WORKFORCE</b>											
VII: Work Accident and Illness Prevention	B. OSH Accreditation Program	1. CSHP application received/processed		76		0		76			
		1.1 Approved		37		0		37			
		2 Safety Officers/OSH Practitioners Accreditation									
		1.1 Applications for accreditation received/processed		82	including 2010 applications	0		82			
		1.1.1 Certificates of accreditation issued		56		0		56			
	TUPAD	1 No. of beneficiaries provided emergency employment		4,290		76		4,366			
		2 Amount		11,490,001		230,114		11,720,115			
<b>PREPARED BY:</b> <b>NAME: Ethell G. Guintu</b>  <b>SIGNATURE: _____</b> <b>Planning Officer</b> <b>DATE: 28 December 2011</b> <b>TIME: 5:00PM</b>			<b>APPROVED BY:</b> <b>NAME: LEOPOLDO B. DE JESUS</b>  <b>SIGNATURE: _____</b> <b>Regional Director</b> <b>DATE: 28 December 2011</b> <b>TIME : 5:00PM</b>								