FORM C (FY 2012 WORK AND FINANCIAL PLAN)

2012 DOLE-WIDE CORPORATE PLANNING EXERCISES

Department: Department of Labor and Employment
Agency/Office: Regional Office No. 3

KEY SERVICE INDICATOR			FY 2011 ACCOMPLISHMENT		2012 PHYSICAL PERFORMANCE/TARGET					2012 FINANCIAL PERFORMANCE/TARGET (P'000)				
			PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE	Q2 ESTIMATE	Q3 ESTIMATE	Q4 ESTIMATE	TOTAL	Q1 ESTIMATE	Q2 ESTIMATE	Q3 ESTIMATE	Q4 ESTIMATE	TOTAL
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
GOAL 1: A GAINFULLY EMPLOYED WORKFORCE														
I: Job Search Assistance Services for Wage Employment	**A. Job Search Assistance Program**	1. Job Search Assistance Through Public Employment Service Offices (PESOs)		732,135.11						268.0	270.0	270.0	269.0	1077
		1.1 Job vacancies solicited/reported	319,922		35,875	35,875	35,875	35,875	143,500					
		1.2 Job applicants registered	200,301		43,875	43,875	43,875	43,875	175,500					
		1.3 Job applicants referred	166,141		40,125	40,125	40,125	40,125	160,500					
		1.4 Job applicants placed	129,949		30,094	30,094	30,094	30,093	120,375					
		1.5 Placement rate	78%		75%	75%	75%	75%	75%					
		1.6 Youth provided with bridging employment assistance (SPES & WAP)	9073	11,149,595.50	0	7850	0	0	7850		11994857	11994857	3998286	27988000
		1.6.1 SPES	8587		-	7,850	-	-	7,850					
		1.6.2 WAP	486		variable	variable	variable	variable	variable					
		1.6 Job Fairs conducted/assisted	90		20	30	10	20	80					
		1.6.1 Regular Job Fairs conducted	64		variable	variable	variable	variable	variable					
		1.6.1.1 Job applicants registered	34417											
		1.6.1.2 Job applicants placed (local)	2273											
		1.6.2 Four Regionwide Job Fairs Conducted	26											
		1.6.2.1 Job applicants registered	15296											
		1.6.2.2 HOTS in 4 Regionwide Job Fairs	1213		15%	15%	15%	15%	15%					
		2. Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/ Sub-contractors												
		2.1 PRPAs placement	191		variable	variable	variable	variable	variable					
		2.2 Job/Service Contractors/Sub-Contractors placement	0		variable	variable	variable	variable	variable					
		3 Philjobnet												
		3.1 No. establishments registered	125		35	35	30	25	125					
		3.2 No. of job vacancies registered/posted	12015		35000	35000	30000	25000	125,000					
		3.3 No. of applicants registered (Oct. graduates of tertiary and training centers	15342		0	0	0	100%	100%					
		4 Career Guidance Coaching												
		4.1 CGC conducted	309		50	55	30	30	165					
		4.2 No. of School provided CGC	167		50	55	30	30	165					
		4.3 No. of participants/students	36123		variable	variable	variable	variable	variable					
	B. Labor Market	1. Labor market reports prepared, published and disseminated such as labor supply-demand profile												

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Information (LMI) Program	disseminated such as labor supply demand profile (skills/supply shortages/ surpluses), employment situationer, industry profile, and other LMI reports	4		1	1	1	1	4					
		1.1 Individuals reached	88,563		43,875	43,875	43,875	43,875	175,500					
		1.2 Institutions reached	1,068		variable	variable	variable	variable	variable					
		2. Jobseekers/applicants provided with information on job openings/prospects	150306		43875	43875	43875	43875	175500					
		3. Employers provided with information regarding jobseekers/applicants	3148		variable	variable	variable	variable	variable					
	C. Capability-Building Program for Partners on Employment Facilitation	1. Trainings/orientations conducted for PESOs	34		5	5	5	5	20					
		1.1 PESOs covered	428		40	40	40	39	159					
		1.1.1 Participants	654		118	120	120	113	471					
		2. Trainings/orientations conducted for Career Guidance Counselors (CGC) networks	11		2	3	3	0	8					
		2.1 CGC networks covered	11		2	3	9	-	14					
		2.1.1 Participants	398		42	50	73	-	165					
		3. Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors	12											
		3.1 PRPAs covered	-		100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered					
		3.1.1. Participants	-											
		3.2 Job/Service-contractors/Sub-contractors covered	235		100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered					
		3.2.1 Participants	405											
		4 School-based PESOs												
		4.1 School-based PESO established	11		-	5	-	-	5					
		4.1.1 Orientations Conducted			0	5	0	0	5					
		5 PESO Institutionalization												
		5.1 No. Of PESOs provided technical assistance	7		1	1	1	1	4					
		5.2 No. of PESOs institutionalized	2		0	0	0	4	4					
		6 SRS Implementation												
		6.1 No. of Municipalities/cities implemented SRS			8				8					
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	6173	392,582.09	500	1268	0	0	1768	68	69	70	68	275
		1.1 Trainings conducted	53		7	15	19	15	56					
		1.2 Participants	1,519		162	475	600	250	1,487					
		1.3 Amount of resource assistance (₱)	16,300,889	16,300,889	4,182,339	10,364,517	-	-	14,546,856	4,689,111	7,033,667	7,033,667	2,344,556	21,101,000

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
														(total livelihood grants)
		* Community Enterprise Development (CED)												
		* No. of beneficiaries	329	(included above)	100	205	0	0	305					
		* Amount of resource assistance (P)	2.47M	2.47M	450000	1050000	0	0	1,500,000					
	B. Capacity-Building Program for Livelihood Formation	1. Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	2200		370	856	0	0	1226					
		1.1 Trainings conducted	24		5	15	15	6	41					
		1.2 Participants	637		380	891	0	0	1,271					
		1.3 Amount of resource assistance (₱)	6,853,111	6,853,111	1,884,600	4,397,400	-	-	6,282,000					
	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	5067		205	477	0	0	682					
		1.1 Labor unions/organizations	5		2	3	0	0	5					
		1.1.1 Workers covered	4,072		204	478	0	0	682					
		1.2 Workers' association	2		0	0	0	0	0					
		1.2.1 Workers covered	995		0	0	0	0	0					
		1.3 Amount of resource assistance released (₱)	3,777,000	3,777,000	465,000	1,085,000	-	-	1,550,000					
		1.4 Trainings conducted	18		2	4			6					
		1.4.1 Participants	357		102	240			342					
III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1. Mediation-Arbitration Cases		649,948.07						68	69	68	68	273
		1.1 Cases Handled	8											
		1.2 Cases disposed	8		90%									
		2. Labor Standards (LS) Cases	621											
		2.1 Cases pending at the beginning of the period	12											
		2.2 New Cases Filed	605											
		2.2 Cases enforced/disposed	619											
		2.3.1 Complied/ Dismissed/ settled	431											
		2.3.1.1 Amount of awards/ settlement (₱)	16,811,904											
		2.3.1.2 Workers benefited	7,620											
		2.3.2 Order of compliance issued	167											
		2.3.2.1 Amount of awards/ settlement (₱	11,346,218											
		2.3.2.2 Workers benefited	1,854											
		2.3.3 Cases endorsed to NLRC	21											
		2.3.4 Disposition Rate	99.67%		90%									

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		3. Small Money Claims Cases												
		3.1 Cases Handled *(2010 pending & new cases)*	78											
		3.2 Cases disposed	78				90%							
		3.3.1 Withdrawn/Dismissed	14											
		3.3.2 Amicably settled	49											
		3.3.3 Amount of awards/ settlement (₱)	1,072,605											
		3.3.4 Workers benefited	74											
		3.3.5 Cases endorsed to NLRC	15											
		4 Single Entry Approach												
		4.1 RFAs Handled	941											
		4.2 Workers involved	2987											
		4.3 Total disposed RFAs	938	**99.68%**			98%							
		4.3.1 Settled	760	**81%**			75%							
		4.3.1.1 Amount of monetary benefits	15,326,943											
		4.3.1.2 workers benefited	1512											
		4.3.2 Referred	178											
		4.4 Pending	3											
		5 SPEED 5 Cases					100%							
		5.1 Number of enrolled cases	134											
		5.2 Number of disposed cases	134	**100%**										
		5.3 Amount of awards/settlement	3,911,547											
		5.4 Number of workers benefited	2138											
	B. **Workers Organization Program**	1. Registration of workers' organizations/ associations												
		1.1 Unions registered	6											
		1.1.1 Membership	725											
		1.2 Workers' associations registered	127											
		1.2.1 Membership	4208											
		1.3 Existing workers' organizations (as of)	2,308											
		1.3.1 Unions	667											
		1.3.1.1 Membership	70,342											
		1.3.2 Workers associations operating in the reg	1,654											
		1.3.2.1 Membership	34,039											
		2. Registration of Collective Bargaining Agreements (CBAs)												
		2.1 CBAs registered	27											

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		2.1.1 Workers covered	3439											
		2.2 Expired CBAs	26											
		2.2.1 Workers covered	12916											
		2.3 Existing CBAs (as of)	78											
		2.3.1 Workers covered	14394											
		3. Supervision of trade union activities												
		3.1 Certification/consent elections conducted/ supervised	5											
		3.1.1 Workers involved	241											
		3.2 Election of union officers conducted/ supervised/observed	3											
		3.3 Referenda conducted/supervised/ observed	1											
		4. Training and scholarship grants												
		4.1 Training grants funded	4		0	2	1	0	3					
		4.1.1 Amount granted (₱)	226000		0	113000	56500	0	169500					
		4.1.2 Unions benefited	28											
		4.1.3 Union-members benefited	98											
		4.2 Scholarships granted	2			2		2	2					
		4.2.1 Scholars benefited	2			2		2	2					
		4.2.1.1 Union officers/members	1			1		1	1					
		4.2.1.2 Legitimate dependents of union members	1			1		1	1					
		4.2.2 Amount granted (₱)	110000			55000		55000	110000					
	C. Continuing Labor and Employment Education Program (CLEEP)	1. Labor Relations, Human Relations and Productivity (LHP)												
		1.1 LHP seminars conducted (includes OSH)	286		19	52	40	10	121					
		1.1.1 No. of employers' group	21		7	7	7	0	21					
		1.1.1.1 No. of participants			175	175	175	0	525					
		1.1.2 No. of workers' group/unions	127		2	5	3	0	10					
		1.1.1.2 No. of participants	146		50	110	90	0	250					
		1.1.3 Companies covered (plant level)	151		10	40	30	10	90					
		1.1.3.1 No. of participants	4390		220	520	410	220	1370					
		2. Continuing Labor Education Seminar (CLES)												
		2.1 Seminars conducted	395		75	86	75	70	306					
		2.1.1 Companies covered	1182		60	140	120	55	375					
		2.1.2 Participants	7989		1000	2200	1400	1304	5904					
		3. Labor Education for Graduating Students (LEGS)												

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		3.1 LEGS conducted	170		40	50	30	30	150					
		3.1.1 Schools/institutions covered	124		13	35	27	20	95					
		3.1.2 Participants	17876		2500	4500	3000	2000	12000					
		4 Dialogues/ Symposia/requested topics			100%	100%	100%	100%	100%					
		4.1 dialogues/symposia/seminars conducted			requested topics									
		4.1.1 Participants												
	D. Three Plus (3+) Program (Tripartism)	1. Tripartite Industrial Peace Councils (TIPCs)												
		1.1 New TIPCs established			0	0	2	1	3					
		1.1.1 No. of members												
		1.2 No. of meetings/symposia conducted	5		5	5	5	5	20					
		1.2.1 No. of members benefitted	4		24	25	25	23	97					
		1.3 Other activities conducted (specify)												
		1.4 Existing TIPCs	5											
		2. Industry Tripartite Councils (ITCs) in Non-Agricultural Sector												
		2.1 New ITCs established	5			1	1		2					
		2.1.1 Provincial ITCs	4			1	1		2					
		2.1.2 Regional ITCs	1						0					
		2.2 Existing ITCs (as of)	8		8	9	10		10					
		2.3 Established of Voluntary Code of Good Practices	5			2	1		3					
		2.4 No. of meetings/symposia conducted			6	8	8	6	28					
		2.4.1 No. of members benefitted												
		2.5 Other activities conducted (specify)												
		3 Labor Management Councils (LMCs)												
		1.1 New LMCs established/ organized	6				4	2	6					
		1.1.1 Orientations Conducted					4	2	6					
GOAL 3: A SECURE WORKFORCE														
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											
		2. Job/Service Contractors/Sub-Contractors												
		2.1 Contractors/Subcontractors registered	278											
		2.2 Average process cycle time	2											

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		3. Alien Employment Permit (AEP)												
		3.1 AEP issued	3026											
		3.2 AEP applications denied	0											
		3.3 Average process cycle time	1											
		4. Working Child Permit												
		4.1 Permits issued	7											
		4.2 Average process cycle time	1											
	B. Labor Standards Enforcement Program (LSEP)	1. Self-assessment Approach		1,761,749.99						1194	1194	1195	1194	4,777
		1.1 Establishment given checklists	156											
		1.2 Establishments submitted checklists	140											
		1.3 Establishment covered	134		140	0	0	0	140					
		1.3.1 With CBA	58		75	0	0	0	75					
		1.4 Employment in covered establishments	58,606											
		2 **INSPECTION (Project LEAP)**												
		2.1 Establishment ceased operation/cannot be located	324											
		2.2 Total establishment inspected	3974		800	1200	1200	800	4000					
		2.3 Total employment in inspected establishments	114396											
		2.4 Total establishments with violations/ deficiencies	956											
		2.5 Total establishments with violations/ deficiencies corrected :	515											
		2.5.1 At Plant Level	265											
		2.5.1.1 Workers benefited from plant level corrections	5772											
		2.5.1.2 Amount of plant-level restitutions (₱)	4,068,799.50											
		2.5.2 Thru Letter of Invitation (LI)	250											
		2.5.2.1 Workers benefited from plant level corrections	6470											
		2.5.2.2 Amount of plant-level restitutions (₱)	3,430,927											
		3. Inspection on on-going construction sites												
		3.1 Total establishment inspected	41		100%									

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
3.2 Total employment in inspected establishments												
2.4 Total establishments with violations/ deficiencies	32											
2.5 Total establishments with violations/ deficiencies corrected	10											
2.5.1 Workers benefited												
2.5.2 Amount of plant-level restitutions												
4. Complaint Inspection			100%									
4.1 Total establishment inspected	4											
4.2 Total employment in inspected establishments												
4.4 Total establishments with violations/ deficiencies	4											
4.5 Total establishments with violations/ deficiencies corrected	1											
4.5.1 Workers benefited	21											
4.5.2 Amount of plant-level restitutions	50,230											
4. Training and Advisory Visits (TAVs) Approach												
4.1 Total orientation/Kapatiran courses conducted	11		8	5			13					
4.2 Total participating establishments	221											
3.2.1 Total employment in participating establishments	1348											
4.3 Total participating establishments with violations/deficiencies	77											
5 Kapatiran Wise Project												
5.1 Big Brothers (BB)	5		1	2	2		5					
5.1.1 Workers covered	2213		150	175	175		500					
5.2 Small Brothers (SB)	92		7	10	8		25					
5.2.1 Workers covered	23093		150	350	250		750					
6 Technical Safety Inspection												
6.1 Total establishment inspected	365		50	150	150	50	400					
6.1.1 Total employment in inspected establishments	68528											
6.1.2 Total establishment with violations/ deficiencies	30											

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		5.1.2.1 Workers affected	771											
		6.1.3 Units inspected	1609											
		6.1.3.1 Units found with violations	141											
		6.1.3.1.1 Workers affected	2811											
		6.1.3.2 Units with violations corrected	36											
		7 Incentivising Labor Laws Compliance Program				1	2		3					
		7.1 Advocacy activities conducted	10		1	1	1		3					
		7.1.1 No. of establishments	10			1	2		3					
		7.2 Establishments implemented the ILLCP	2			1	2		3					
		7.2.1 No. of workers benefited	0											
			8131											
	B. Family Welfare Program (FWP)	1. Establishments serviced	180		30	40	40	30	140					
		2.1 Services/activities conducted	180		30	40	40	30	140					
		2.1.1 Workers benefited	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											
		1.1.2 Livelihood assistance	90											
		1.1.3 Educational assistance	300											
		1.1.4 Other means	112											
		1.2 Advocacy activities conducted agaist CLP	20											
		1.2.2 no. of Barangays	30											
	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)	741											
		1.2 Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)	591											
		1.3 Pagsasanay (Skill Training, Retooling, Upgrading)	0											
		1.4 Paghahanapbuhay (Wage Employment)	0											

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	E. Anti-Illegal Recruitment/ Trafficking in Person (AIR-TIP) Campaign Program	1. AIR-TIP campaign activities conducted	127		2	5	4	0	11	11				
		1.1 Participants	12282											
		2. AIR-TIP information, education and communication (IEC) materials disseminated	5493											
		2.1 Clients reached	6034											
Goal 4: A SAFE AND HEALTHY WORKFORCE														
VII: Work Accident and Illness Prevention	B. OSH Accreditation Program	1. CSHP application received/processed	76											
		1.1 Approved	37											
		2 Safety Officers/OSH Practitioners Accreditation												
		1.1 Applications for accredition received/ processed	82											
		1.1.1 Certificates of accreditation issued	56											
VIII. Institutional Support	A. EIB	1 Meetings conducted		8.162M	1	1	1	1	4	1900	1698	1695	1500	6793
		2 Audit inspection conducted											5million	capital outlay
		3 Other activities												
	B. Communication Program	1 Disseminated/published press release	92		12	12	12	12	48					
		2 Appeared/guested in TV/radio program	13		3	3	3	3	12					
		3 Conducted press briefings	15		3	3	3	3	3					
	C. Good News Reporting	1 Good news report submitted	36		9	9	9	9	36					
	D. Financial Management	1 Utilized allotted funds	91.06%		100%									
		2 liquidated cash advances	100%		100%									
	E. Capability building for DOLE-RO3 Staff	1 No. of training/seminars conducted	9		4	6	6	2	18					
		1.1 No. of participants	all employees		variable	variable	variable	variable	variable					
		2 Other Services												

PREPARED BY:	NOTED BY:	APPROVED BY:
ETHELL G. GUINTU	EDUARDO B. DELA CRUZ	LORNA SM. TOLDOYA

KEY SERVICE INDICATOR	FY 2011 ACCOMPLISHMENT		2012 PHYSICAL PERFORMANCE/TARGET					2012 FINANCIAL PERFORMANCE/TARGET (P'000)				
	PHYSICAL	FINANCIAL (P'000)	Q1 ESTIMATE	Q2 ESTIMATE	Q3 ESTIMATE	Q4 ESTIMATE	TOTAL	Q1 ESTIMATE	Q2 ESTIMATE	Q3 ESTIMATE	Q4 ESTIMATE	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

Planning Officer	Head, TSSD 1	Head, IMSD	
			LEOPOLDO B. DE JESUS OIC, Office of the Regional Director
CECILIA D. MALIT Budget Officer	NORMA JESUSA R. FRANCISCO Head, TSSD 2	GERALDINE M. PANLILIO OIC, Office of the Assistant Regional Director	

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	-	18 Trainings for RO3 personnel:
	18	1 capability building for FWP implementers
		2 GAD
	-	3 refresher course for labor inspectors
	-	4 Sugar industry inspection
	-	5 Employment Services
	-	6 Union registration
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		8 CBA registration
		9 DO 18-A
		10 AIR-TIP

11 Productivity
- 12 Team enhancement
13 Legal writing and Technical Report writing
14 Learning sessions for RO3 personnel
15 Training for SDOs
16 Supervisory Development Course (SDC) Track II
17 Basic Presentation Skills
- 18 Orientation on Customer Service Excellence
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