



KEY SERVICE INDICATOR			WHOLE YEAR TARGET		ACTUAL PERFORMANCE						
			PHYSICAL	FINANCIAL	PREVIOUS REPORTING PERIOD		CURRENT REPORTING MONTH		CUMULATIVE		
					ACTUAL	FINANCIAL UTILIZATION	ACTUAL	FINANCIAL UTILIZATION	ACTUAL	(%)	FINANCIAL UTILIZATION
(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
	5.1	No. Of PESOs provided technical assistance	4		0		4		4	100	
	5.2	No. of PESOs institutionalized	4		0		3		3	75	
	6	SRS Implementation									
	6.1	No. of Municipalities/cities implemented SRS	8		0		0		-	-	
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 <b>note: includes CED</b>	1768	275,000	6018	18,162,613	3613		9631	545	18,162,613
		1.1 Trainings conducted	56		28		-		28	50	
		1.2 Participants	1,487		637		-		637	43	
		1.3 Amount of resource assistance (P)	14,546,856	22,171,000	6,355,818	6,355,818	6,073,348	6,073,348	12,429,166	85	12,429,166
		* Community Enterprise Development (CED) established			2		3		5		
		* No. of beneficiaries	305		91		165		256	84	
		* Amount of resource assistance (P)	1,500,000		650,000	650,000	502,800	502,800	1,152,800	77	1,152,800
		B. Capacity-Building Program for Livelihood Formation	1. Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	1226		4721		0		4721	385
	1.1 Trainings conducted		41		1		9		10	24	
	1.2 Participants		1,271		15		157		172	14	
	1.3 Amount of resource assistance (P)		6,282,000		5,652,806	5,652,806	-		5,652,806	90	5,652,806
	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	682		330		0		330	48	
		1.1 Labor unions/organizations	5		2		-		2	40	
		1.1.1 Workers covered	682		330		-		330	48	
		1.2 Workers' association	0		0		-		-		
		1.2.1 Workers covered	0		0		-		-		
		1.3 Amount of resource assistance released (P)	1,550,000		400,000		-		400,000	26	
		1.4 Trainings conducted	6		4		-		4	67	
1.4.1 Participants		342		80		-		80	23		
III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1. Mediation-Arbitration Cases		273,000		33,804					33,804
		1.1 Cases Handled			8		3		11		
		1.2 Cases disposed	90%		7		1		8		
		2. Labor Standards (LS) Cases							219		
		2.1 Cases pending at the beginning of the period				118			118		
		2.2 New Cases Filed				101		0	101		
		2.2 Cases enforced/disposed				48		119	167		
		2.3.1 Complied/ Dismissed/ settled	70%			43		60	103		
		2.3.1.1 Amount of awards/ settlement (P)				1,011,216		943,441	1,954,657		
		2.3.1.2 Workers benefited				487		276	763		
		2.3.2 Order of compliance issued				3		59	62		
		2.3.2.1 Amount of awards/ settlement (P)				214809.28		2163602	2378411		
	2.3.2.2 Workers benefited				25		114	139			
	2.3.3 Cases endorsed to NLRC				2		0	2			
	2.3.4 Disposition Rate	90%						76%			
	3. Small Money Claims Cases										
	3.1 Cases Handled (2010 pending & new cases)				0		0	0			
	3.2 Cases disposed	90%			0		0	0			
	3.3.1 Withdrawn/Dismissed				0		0	0			
	3.3.2 Amicably settled				0		0	0			
	3.3.3 Amount of awards/ settlement (P)				-		-	0			
	3.3.4 Workers benefited				0		0	0			
	3.3.5 Cases endorsed to NLRC				0		0	0			
	4. Single Entry Approach (Total)				301		0	352			
	4.1 RFAs pending beginning				3			3			
	4.2 New RFAs Handled				298		51	349			
	4.3 Total disposed RFAs	98%			301		46	347			
	4.3.1 Settled	75%			275		39	314			
	4.3.1.1 Amount of menetary benefits				4,731,591		1,360,535	6,092,126			
	4.3.1.2 workers benefited				710		77	787			
4.3.2 Withdrawn				19		5	24				
4.3.3 Referred				7		2	9				
4.4 Disposition Rate							98.57%				
4.5 Settlement Rate							96%				
4.6 Quality Settlement							89.20%				
4.7 Pending				5		5	5				
5. SPEED 5 Cases	100%			0		0	0				

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	
		5.1 Number of enrolled cases			118		0		118		
		5.2 Number of disposed cases			24		94		118	100	
		5.3 Amount of awards/settlement			287,501		1368377.2		1655878		
		5.4 Number of workers benefited			251		147		398		
B.	Workers Organization Program	1. Registration of workers' organizations/ associations									
		1.1 Unions registered			0		0		0		
		1.1.1 Membership			0		0		0		
		1.2 Workers' associations registered			51		0		51		
		1.2.1 Membership			4887		0		4887		
		1.3 Existing workers' organizations (as of)									
		1.3.1 Unions			667		0		667		
		1.3.1.1 Membership			70,342		0		70342		
		1.3.2 Workers associations operating in the re			1,705		-		1705		
		1.3.2.1 Membership			38,926		-		38926		
		2. Registration of Collective Bargaining Agreements (CBAs)									
		2.1 CBAs registered			10		3		13		
		2.1.1 renew			2		1		3		
		2.1.2 Workers covered			1203		164		1367		
		2.2 Expired CBAs			4		-		4		
		2.2.1 Workers covered			453		-		453		
	2.3 Existing CBAs (as of)			83		3		86			
	2.3.1 Workers covered			19297		447		19744			
	3. Supervision of trade union activities										
	3.1 Certification/consent elections conducted/ supervised			9				9			
	3.1.1 Workers involved			1061				1061			
	3.2 Election of union officers conducted/ supervised/observed			4				4			
	3.3 Referenda conducted/supervised/ observed			1		0		1			
	4. Training and scholarship grants										
	4.1 Training grants funded	3		0		0		-	-		
	4.1.1 Amount granted (P)	169500		0		0		-	-		
	4.1.2 Unions benefited			0		0		-	-		
	4.1.3 Union-members benefited			0		0		-	-		
	4.2 Scholarships granted	2		1				1	50		
	4.2.1 Scholars benefited	2		1				1	50		
	4.2.1.1 Union officers/members	1		1				1	100		
	4.2.1.2 Legitimate dependents of union members	1		0		0		0	0		
4.2.2 Amount granted (P)	110000		27500				27,500	25			
C.	Continuing Labor and Employment Education Program (CLEEP)	1. Labor Relations, Human Relations and Productivity (LHP)									
		1.1 LHP seminars conducted (includes OSH)	121		20		6	26	21		
		1.1.1 No. of employers' group	21		0		0		-		
		1.1.1.1 No. of participants	525		0		0		-		
		1.1.2 No. of workers' group/unions	10		0		0		-		
		1.1.2.1 No. of participants	250		0		0		-		
		1.1.3 LHP conducted (plant level)	90		28		0		28		
		1.1.3.1 no. of Companies			57		0		57		
		1.1.3.2 No. of participants	1370		689		0		689		
		2. Continuing Labor Education Seminar (CLES)									
2.1 Seminars conducted	306		184		35		219	72			
2.1.1 Companies covered	375		452		124		576	154			
2.1.2 Participants	5904		3307		727		4,034	68			
3. Labor Education for Graduating Students (LEGS)											
3.1 LEGS conducted	150		97		2		99	66			
3.1.1 Schools/institutions covered	95		90		1		91	96			
3.1.2 Participants	12000		15003		100		15,103	126			
4. Dialogues/ Symposia/requested topics	100%		0		0		-	###			
4.1 dialogues/symposia/seminars conducted	requested topics		0		0		0				
4.1.1 Participants			0		0		0				
D.	Three Plus (3+) Program (Tripartism)	1. Tripartite Industrial Peace Councils (TIPCs)									
		1.1 New TIPCs established	3		0		0	-	-		
		1.1.1 No. of members			0		0				
	1.2 PTIPC/RTIPC Activities Conducted										
	1.3 No. of meetings/symposia conducted	20		2		2		4	20		
	1.3.1 No. of members benefitted	97		54		35		89	92		
	1.4 Other activities conducted (specify)			0		5		5			
1.4.1 No. of participants			0		323		323				
<b>(2 orientations on DO18-A;Fun run (labor day);orientation on Domestic workers; election of officers)</b>											
1.5 Existing TIPCs			5		5		5				

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
	2. Industry Tripartite Councils (ITCs) in Non-Agricultural Sector										
	2.1 New ITCs established	5		1		0		1	20		
	2.1.1 Provincial ITCs	5		1		0		1	20		
	2.1.2 Regional ITCs	0		0		1		1			
	2.2 Existing ITCs (as of)			9		10		10			
	2.3 Established of Voluntary Code of Good Practice	6		0		0		-	-		
	2.4 No. of meetings/orientations conducted	28		3		3		6	21		
	2.4.1 No. of participants			25		79		104			
	2.5 Other activities conducted (specify)			0		0					
	3 Labor Management Councils (LMCs)										
	1.1 New LMCs established/ organized	6		0		0		-	-		
	1.1.1 Orientations Conducted	6		0		0		-	-		
<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			1		0		1		
		2. Job/Service Contractors/Sub-Contractors									
		2.1 Contractors/Subcontractors registered			58		0		58		
		2.1.1 new			24		0		24		
		2.2 Average process cycle time			0						
		3. Alien Employment Permit (AEP)									
		3.1 AEP applications filed			1308		280		1588		
		3.2 AEP issued			1308		280		1588		
		3.3 AEP applications denied			0		0		0		
		3.4 Average process cycle time			2		2		2		
		4. Working Child Permit									
	4.1 Permits issued			11		0		11			
	4.2 Average process cycle time			1				1			
	B. Labor Standards Enforcement Program (LSEP)	1. Self-assessment Approach		4,777,000		3,128,065		646,131		3,774,196	
		1.1 Unionized Establishments with registered CBAs given checklists			54			7	61		
		1.2 Unionized Establishments with registered CBAs given submitted checklist			35		0	10	45		
		1.3 Employment in covered establishments			20,450			443	20,893		
		1.4 Total establishments covered with violations/deficiencies			0		0		0		
		2 INSPECTION									
		2.1 Establishment ceased operation/cannot be located			15		0		15		
		2.2 Total establishment inspected	4000		1584		557		2,141	54	
		2.3 Total employment in inspected establishments			31055		19798		50853		
		2.4 Total establishments with violations/deficiencies			436		236		672		
2.5 Total establishments with violations/deficiencies corrected :		55%		139		83		222			
2.5.1 At Plant Level				122		62		184			
2.5.1.1 Workers benefited from plant level corrections			2421		979		3400				
2.5.1.2 Amount of plant-level restitutions (P)			3,017,620.00		3,343,836.26		6361456.26				
2.5.2 Thru Letter of Invitation (LI)			17		21		38				
2.5.2.1 Workers benefited from plant level corrections			196		254		450		<b>total workers: 3850</b>		
2.5.2.2 Amount of plant-level restitutions (P)			432,944		242,350		675,294		<b>total amount: 7,036,750</b>		
3. Inspection on on-going construction sites											
3.1 Total establishment inspected	100%		94		0		94				
3.2 Total employment in inspected establishments			6186		0		6,186				
2.4 Total establishments with violations/deficiencies			85		0		85				
2.5 Total establishments with violations/deficiencies corrected			4		0		4				
2.5.1 Workers benefited			8		0		8				
2.5.2 Amount of plant-level restitutions			55550		0		55,550				
4. Complaint Inspection	100%										
4.1 Total establishment inspected			9		13		22				

note: included in above total inspected establishments

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	
	4.2	Total employment in inspected establishments			349		804		1,153		
	4.4	Total establishments with violations/ deficiencies			9		11		20		
	4.5	Total establishments with violations/ deficiencies corrected			2		11		13		
	4.5.1	Workers benefited			5		446		451		
	4.5.2	Amount of plant-level restitutions			9133.38		2869269		2,878,402		
	4.	Training and Advisory Visits (TAVs) Approach									
	4.1	Total orientation/Kapatiran courses conducted	13		6		0		6	46.154	
	4.2	Total participating establishments			74		0		74		
	3.2.1	Total employment in participating establishments			198		0		198		
	4.3	Total participating establishments with violations/deficiencies			37		0		37		
	5	Kapatiran Wise Project									
	5.1	Big Brothers (BB)	5		0		0		-	-	
	5.1.1	Workers covered	500		0		0		-	-	
	5.2	Small Brothers (SB)	25		0		0		-	-	
	5.2.1	Workers covered	750		0		0		-	-	
	5.3	No. of ISTIV trainings provided	25		0		0		-	-	
	5.3.1	Workers covered	750		0		0		-	-	
	6	Technical Safety Inspection									
	6.1	Total establishment inspected	400		223		70		293	73	
	6.1.1	Total employment in inspected establishments			22322		20449		42771		
	6.1.2	Total establishment with violations/ deficiencies			0		0		0		
	5.1.2.1	Workers affected			0		0		-		
	6.1.3	Units inspected			1189		1038		2,227		
	6.1.3.1	Units found with violations			0		0		-		
	6.1.3.1.1	Workers affected			0		0		-		
	6.1.3.2	Units with violations corrected			0		0				
	7	Incentivising Labor Laws Compliance Program	6		0		0		-	-	
	7.1	Advocacy activities conducted	6		0		0		-	-	
	7.1.1	No. of establishments	6		0		0		-	-	
	7.2	Establishments implemented the ILLCP	6		0		0		-	-	
	7.2.1	No. of workers benefited			0		0				
					3981		498		3981		
	B.	Family Welfare Program (FWP)									
	1.	Establishments serviced	154		8		133		141	92	
	2.1	Services/activities conducted	154		8		1		9	6	
	2.1.1	Workers benefited			1913		435		2,348		
	C.	Child Labor Prevention and Elimination Program									
	1.	Child laborers identified/serviced					1				
	1.1	Children prevented/removed from child labor through:									
	1.1.1	Sagip Batang Manggagawa (SBM)			0		0		-		
	1.1.2	Livelihood assistance			0		1		1	65,000	
	1.1.3	Educational assistance			0		0		-		
	1.1.4	Other means			0		0		-		
	1.2	Advocacy activities conducted against CLP			0		0		-		
	1.2.2	no. of Barangays			0		0		-		
	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)			32		2		34		
	1.2	Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)			7		91		98		
	1.3	Pagsasanay (Skill Training, Retooling, Upgrading)			24		2		26		
	1.4	Paghahanapbuhay (Wage Employment)			0		0		-		
	E.	Anti-Illegal Recruitment/Trafficking in Person (AIR-TIP) Campaign Program									
	1.	AIR-TIP campaign activities conducted	11		70		9		79	718	
	1.1	Participants			16286		3372		19,658		
	2.	AIR-TIP information, education and communication (IEC) materials disseminated			3039		0		3039		
	2.1	Clients reached			3588		0		3,588		

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
<b>Goal 4: A SAFE AND HEALTHY WORKFORCE</b>											
<b>VII: Work Accident and Illness Prevention</b>	<b>B. OSH Accreditation Program</b>	1. CSHP application received/processed			103		62		165		
		1.1 Approved			70		42		112		
		2 Safety Officers/OSH Practitioners Accreditation			0		0		0		
			1.1 Applications for accreditation received/ processed			79		0		79	
			1.1.1 Certificates of accreditation issued			27		0		27	
<b>VIII. Institutional Support</b>	<b>A. EIB</b>	1 Meetings conducted	4	46,831,000	-	20,148,888	-	4,175,568	-	-	24,324,456
		2 Audit inspection conducted		<i>includes 5million capital outlay</i>	0		0				
		3 Other activities			0		0				
	<b>B. Communication Program</b>	1 Disseminated/published press release	48		28		20		48	100	
		2 Appeared/guested in TV/radio program	12		18		14		32	267	
		3 Conducted press briefings	3		15		17		32	1,067	
	<b>C. Good News Reporting</b>	1 Good news report submitted	36		16		13		29	81	
	<b>D. Financial Management</b>	1 Utilized allotted funds	100%		36.92		17		53.92%		
		2 liquidated cash advances	100%		0		27		27%		
	<b>E. Capability building for DOLE-RO3 Staff</b>	1 No. of training/seminars conducted	18		5		4		9	50	
		1.1 No. of participants	variable		231		180		411		

<b>PREPARED BY:</b>	<b>REVIEWED BY:</b>	<b>APPROVED BY:</b>
signature:	signature:	signature:
name: <b>ETHELL G. GUINTU</b>	name: <b>EDUARDO E. DELA CRUZ</b>	name: <b>RAYMUNDO G. AGRAVANTE</b>
date: <b>June 29, 2012</b>	date: <b>June 29, 2012</b>	date: <b>June 29, 2012</b>
time: <b>3PM</b>	time: <b>3PM</b>	time: <b>3PM</b>