

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		30			30	750		
	5.2	No. of PESOs institutionalized	4		14		0	14	350		
	6	SRS Implementation									
	6.1	No. of Municipalities/cities implemented SRS	8		14		0	14	175		
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 note: includes CED	1768	4,011,000	9571	3,946,821	64179	9571	541	4,011,000	
		1.1 Trainings conducted	56		55		-	55	98		
		1.2 Participants	1,487		1176		-	1,176	79	total livelihood	
		1.3 Amount of resource assistance (P)	14,546,856	22,171,000	13,503,041	21,237,227	-	13,503,041	93	21,237,227	
		* Community Enterprise Development (CED) established			6		0	6			
		* No. of beneficiaries	305		296		0	296	97		
		* Amount of resource assistance (P)	1,500,000		1,252,800	1,152,800	-	1,252,800	84	1,152,800	
		B. Capacity-Building Program for Livelihood Formation	1. Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	1226		5111		0	5111	417	
		1.1 Trainings conducted	41		22		-	22	54		
		1.2 Participants	1,271		547		-	547	43		
		1.3 Amount of resource assistance (P)	6,282,000		7,094,186	7,094,186	-	7,094,186	113	7,094,186	
		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		418		0	418	61	
		1.1 Labor unions/organizations	5		3		-	3	60		
		1.1.1 Workers covered	682		418		-	418	61		
		1.2 Workers' association	0		1		-	1			
		1.2.1 Workers covered	0		42		-	42			
		1.3 Amount of resource assistance released (P)	1,550,000		1,140,000		-	1,140,000	74		
		1.4 Trainings conducted	6		13		-	13	217		
		1.4.1 Participants	342		330		-	330	96		
	III: Social Partnership Promotion & Dispute Resolution Services	A. Dispute Prevention and Settlement Program	1. Mediation-Arbitration Cases		273,000		163,892	109,108		273,000	
1.1 Cases Handled					18		0	18			
1.2 Cases disposed			90%		15		-	15			
2. Labor Standards (LS) Cases					447			506			
2.1 Cases pending at the beginning of the period					118			118			
2.2 New Cases Filed					348		40	388			
2.2 Cases enforced/disposed					340		56	396			
2.3.1 Complied/ Dismissed/ settled			70%		199		16	215			
2.3.1.1 Amount of awards/ settlement (P)					4,421,093		84,070	4,505,163			
2.3.1.2 Workers benefited					2109		66	2175			
2.3.2 Order of compliance issued				134		40	174				
2.3.2.1 Amount of awards/ settlement (P)				3726798		1231838	4958636				
2.3.2.2 Workers benefited				614		77	691				
2.3.3 Cases endorsed to NLRC				7		0	7				
2.3.4 Disposition Rate		90%		73%			78%				
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)				697		75	767				
4.1 RFAs pending beginning				3		5	3				
4.2 New RFAs Handled				694		70	764				
4.3 Total disposed RFAs		98%		692		72	764				
4.3.1 Settled	75%		618		70	688					
4.3.1.1 Amount of menetary benefits			18,005,547		1,816,466	19,822,013.00					
4.3.1.2 workers benefited			1334		656	1990					
4.3.2 Withdrawn			51		1	52					
4.3.3 Referred			23		1	24					
4.4 Disposition Rate			99.00%		96%	99.6%					
4.5 Settlement Rate			96%		95%	96%					
4.6 Quality Settlement			89.00%		93%	90.0%					
4.7 Pending			5		3	3					
5 SPEED 5 Cases		100%			0	0	0				

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)			
	5.1	Number of enrolled cases			118		0		118			
	5.2	Number of disposed cases			118		0		118	100		
	5.3	Amount of awards/settlement			1,655,878		0		1655878			
	5.4	Number of workers benefited			398		0		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				153	14	167			
		1.2.1	Membership				8533	510	9043			
		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				1,807	14	1821			
		1.3.2.1	Membership				42,572	510	43082			
		2.	Registration of Collective Bargaining Agreements (CBAs)									
		2.1	CBAs registered				28	-	28			
		2.1.1	new				4	-	4			
		2.1.2	Workers covered				3636	-	3636			
		2.2	Expired CBAs				5	-	5			
		2.2.1	Workers covered				597	-	597			
		2.3	Existing CBAs (as of)				87	-	87			
		2.3.1	Workers covered				20234	-	20234			
		3.	Supervision of trade union activities									
		3.1	Certification/consent elections conducted/ supervised				18		18			
		3.1.1	Workers involved				1949		1949			
		3.2	Election of union officers conducted/ supervised/observed				5	0	5			
		3.3	Referenda conducted/supervised/ observed				1	0	1			
		4.	Training and scholarship grants									
		4.1	Training grants funded		3		3	1	4	133		
		4.1.1	Amount granted (P)		169500		169500	56500	226,000	133		
		4.1.2	Unions benefited				3	1	4			
		4.1.3	Union-members benefited				65	37	102			
		4.2	Scholarships granted		2		1	0	1	50		
		4.2.1	Scholars benefited		2		1	0	1	50		
		4.2.1.1	Union officers/members		1		1	0	1	100		
		4.2.1.2	Legitimate dependents of union members									
4.2.2	Amount granted (P)		110000		55000		55,000	50				
C.	Continuing Labor and Employment Education Program (CLEEP)	1.	Labor Relations, Human Relations and Productivity (LHP)									
		1.1	LHP seminars conducted (includes OSH)		121		86	3	89	74		
		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	-	-		
		1.1.2.2	No. of participants		250		0	0	-	-		
		1.1.3	LHP conducted (plant level)		90		126	12	138	153		
		1.1.3.1	no. of Companies				303	12	315			
		1.1.3.2	No. of participants		1370		2842	348	3,190	233		
		2.	Continuing Labor Education Seminar (CLES)									
2.1	Seminars conducted		306		383	39	422	138				
2.1.1	Companies covered		375		1138	140	1,278	341				
2.1.2	Participants		5904		6974	729	7,703	130				
3.	Labor Education for Graduating Students (LEGS)											
3.1	LEGS conducted		150		140	15	155	103				
3.1.1	Schools/institutions covered		95		116	9	125	132				
3.1.2	Participants		12000		18786	1736	20,522	171				
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		25		25	125		
		1.3.1	No. of members benefitted		97		419		419	432		
		1.4	Other activities conducted (specify) orientations				13		13			
1.4.1	No. of participants				504		504					
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		10				10	200	
	2.1.1 Provincial ITCs	5		8				8	160	
	2.1.2 Regional ITCs	0		2				2		
	2.2 Existing ITCs (as of)			18				18		
	2.3 Established of Voluntary Code of Good Practice	6		8		1		9	150	
	2.4 No. of meetings/orientations conducted	28		34				34	121	
	2.4.1 No. of participants			299				299		
	2.5 Other activities conducted (specify) trainings			6				6		
	3 Labor Management Councils (LMCs)									
	1.1 New LMCs established/ organized	6		6		0		6	100	
	1.1.1 Orientations Conducted	6		6		0		6	100	
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			2		0		2	
2. Job/Service Contractors/Sub-Contractors										
2.1 Contractors/Subcontractors registered				137		12		149		
2.1.1 new				74		11		85		
2.2 Average process cycle time				0						
3. Alien Employment Permit (AEP)										
3.1 AEP applications filed				2501		609		3110		
3.2 AEP issued				2501		609		3110		
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			13		0		13		
	4.2 Average process cycle time			1				1		
	B. Labor Standards Enforcement Program (LSEP)		4,777,000		4,777,000		0			4,777,000
	1. Self-assessment Approach									
	1.1 Unionized Establishments with registered CBAs given checklists			68		1		69		17 SA covered establishments were inspected and submitted/complied SA checklists.
	1.2 Unionized Establishments with registered CBAs submitted checklist	78		58		4		62	79	
	1.3 Employment in covered establishments			25,745		937		26,682		
	1.4 Total establishments covered with violations/deficiencies			0		0		0		
	2 INSPECTION									NOTE: Includes inspection emanating from SA (17 estabs) and emanating from TAV (25 estabs)
	2.1 Establishment ceased operation/cannot be located			87				87		
	2.2 Total establishment inspected	4000		3968		186		4,154	104	
	2.3 Total employment in inspected establishments			90911		23776		114687		
	2.4 Total establishments with violations/deficiencies			1244		59		1303		
	2.5 Total establishments with violations/deficiencies corrected :			631		46		677		
	2.5.1 At Plant Level			444		1		445		
	2.5.1.1 Workers benefited from plant level corrections			8926		62		8988		
	2.5.1.2 Amount of plant-level restitutions (P)			11,366,482.04		23,538.10		11,390,020.14		
	2.5.2 Thru Letter of Invitation (LI)			187		45		232		
	2.5.2.1 Workers benefited from plant level corrections			3390		851		4241		
	2.5.2.2 Amount of plant-level restitutions (P)			5,398,808		132,025		5,530,833		
	3. Inspection on on-going construction sites			INCLUDED IN THE ABOVE TOTAL INSPECTED ESTABLISHMENTS						
	3.1 Total establishment inspected	100%		112		1		113		
	3.2 Total employment in inspected establishments			7326		40		7,366		
	2.4 Total establishments with violations/deficiencies			99		1		100		
	2.5 Total establishments with violations/deficiencies corrected			35		4		39		
	2.5.1 Workers benefited			1763		486		2,249		
	2.5.2 Amount of plant-level restitutions			201738		0		201,738		
	4. Complaint Inspection	100%		INCLUDED IN THE ABOVE TOTAL INSPECTED ESTABLISHMENTS						
	4.1 Total establishment inspected			42				42		

note: included in above total inspected establishments

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
	4.2	Total employment in inspected establishments			1284		0		1,284		
	4.4	Total establishments with violations/ deficiencies			39		0		39		
	4.5	Total establishments with violations/ deficiencies corrected			26		4		30		
	4.5.1	Workers benefited			931		86		1,017		
	4.5.2	Amount of plant-level restitutions			3269638		71000		3,340,638		
	4.	Training and Advisory Visits (TAVs) Approach									
	4.1	Total orientation/Kapatiran courses conducted	13		13		1		14	108	
	4.2	Total participating establishments			235		27		262		
	3.2.1	Total employment in participating establishments			630		282		912		
	4.3	Total participating establishments with violations/deficiencies			104		16		120		
	5	Kapatiran Wise Project									
	5.1	Big Brothers (BB)	5		3		3		6	120	
	5.1.1	Workers covered	500		7863		1135		8,998	1,800	
	5.2	Small Brothers (SB)	25		27		2		29	116	
	5.2.1	Workers covered	750		1953		82		2,035	271	
	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		452		46		498	125	
	6.1.1	Total employment in inspected establishments			62283		6442		68725		
	6.1.2	Total establishment with violations/ deficiencies			3		0		3		
	5.1.2.1	Workers affected			657		0		657		
	6.1.3	Units inspected			3602		128		3,730		
	6.1.3.1	Units found with violations			30		0		30		
	6.1.3.1.1	Workers affected			657		0		657		
	6.1.3.2	Units with violations corrected			0		0		0		
	7	Incentivizing Labor Laws Compliance Program									
	7.1	Advocacy activities conducted	5		5		0		5	100	
	7.1.1	No. of establishments	5		5		0		5	100	
	7.2	Establishments implemented the ILLCP	5		1		2		3	60	
	7.2.1	No. of workers benefited			0				-		
					6023		1532		7555		
	B.	Family Welfare Program (FWP)									
	1.	Establishments serviced	154		203		22		225	146	
	2.1	Services/activities conducted	154		49		3		52	34	
	2.1.1	Workers benefited			5700		4400		10,100		
	C.	Child Labor Prevention and Elimination Program									
	1.	Child laborers identified/serviced									
	1.1	Children prevented/removed from child labor through:			1		0		1		
	1.1.1	Sagip Batang Manggagawa (SBM)			0		0		-		
	1.1.2	Livelihood assistance			10		0		10	65,000	
	1.1.3	Educational assistance			610				610		
	1.1.4	Other means			0		0		-		
	1.2	Advocacy activities conducted against CLP			30		0		30		
	1.2.2	no. of Child-Labor Free Barangays			7		0		7		
	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)			45		1		46		
	1.2	Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)			177		11		188		
	1.3	Pagsasanay (Skill Training, Retooling, Upgrading)			27		18		45		
	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		125		9		134	1,218	
	1.1	Participants			27518		1036		28,554		
	2.	AIR-TIP information, education and communication (IEC) materials disseminated			3482		265		3747		
	2.1	Clients reached			6664		1036		7,700		

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(1)	(8)	(13)	(5)	(6)	(6)	(6)	(6)	(6)	(6)		
Goal 4: A SAFE AND HEALTHY WORKFORCE											
VII: Work Accident and Illness Prevention	B. OSH Accreditation Program	1. CSHP application received/processed			651		87		738		
		1.1 Approved			516		75		591		
		2 Safety Officers/OSH Practitioners Accreditation									
		1.1 Applications for accreditation received/ processed			138		1		139		
				73		2		75			
VIII. Institutional Support	A. EIB	1 Meetings conducted	4	46,831,000	-	41,211,049	-	5,619,951	-	-	46,831,000
		2 Audit inspection conducted	<i>includes 5million capital outlay</i>		0		0				
		3 Other activities			0		0				
	B. Communication Program	1 Disseminated/published press release	48		80		5		85	177	
		2 Appeared/guested in TV/radio program	12		48		2		50	417	
		3 Conducted press briefings	3		47		2		49	1,633	
	C. Good News Reporting	1 Good news report submitted	36		53		2		55	153	
	D. Financial Management	1 Utilized allotted funds	100%		94.19%		5.81%		100.00%		
		2 liquidated cash advances	100%		27%		73%		100%		
	E. Capability building for DOLE-RO3 Staff	1 No. of training/seminars conducted	18		14		3		17	94	
		1.1 No. of participants	variable		483		25		508		

PREPARED BY:	REVIEWED BY:	APPROVED BY:
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date: December 28, 2012	date: December 28, 2012	date: December 28, 2012
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underpayr	1	7
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art 128	10	1
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