

2013 WORK AND FINANCIAL PLAN AND OPCR

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)					
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE			
A. Job Search Assistance Program	1. Job Search Assistance Through Public Employment Service Offices (PESO)		1,077						269	269	270	269	1,077	
	1.1 Job vacancies solicited/reported	305,338		67,325	67,325	67,325	67,325	269,300					-	
	1.2 Job applicants registered (Local & Overseas)	189,871		49,575	49,575	49,575	49,575	198,300					-	
	1.3 Job applicants referred for: (LOCAL)	205,980		44,000	44,000	44,000	44,000	176,000					-	
	1.4 Job applicants placed	162,358		33,000	33,000	33,000	33,000	132,000	11,125	11,125	11,125	11,125	44,500	
	1.5. Youth provided with bridging employment assistance	9,574		1,500	6,620	3,620	3,112	14,852					-	
	1.5.1 SPES	9,322		1,500	6,500	3,500	2,992	14,492					-	
	1.5.1.1 Rate per day													-
	1.5.1.2 No. of days													-
	1.5.1.3 Amount of resource assistance (Php)	28,411	28,411	-	14,652,000	14,652,000	14,653,000	43,957,000						-
	1.5.2 WAP	252		-	120	120	120	360						-
	1.5.3 KASH-TESDA	-												-
	1.6. Job Fairs conducted (Local & Overseas)	100		19	32	19	28	98						-
	1.6.1 National Job Fairs Conducted (Labor Day, Kalayaan, DOLE Anniversary)	22		-	13	-	9	22						-
	1.6.1.1 Establishments/Employers Participated	628		-	418	-	210	628						-
	1.6.1.2 Job vacancies solicited/reported	36,226		-	25,333	-	12,667	38,000						-
	1.6.1.3 Job applicants registered	19,363		-	13,000	-	6,500	19,500						-
	1.6.1.4 Job applicants qualified/matched	16,459		-	11,050	-	5,525	16,575						-
	1.6.1.5 Total applicants placed/Hired on the Spot(HOTS)	3,333		-	1,105	-	553	1,658						-
	1.6.2 Other Regular Job Fairs Conducted	78		19	19	19	19	76						-
	1.6.2.1 Establishments/Employers Participated	1,333		336	337	336	336	1,345						-
	1.6.2.2 Job vacancies solicited/reported	109,448		27,375	27,375	27,375	27,375	109,500						-
	1.6.2.3 Job applicants registered	44,916		11,050	11,050	11,050	11,050	44,200						-
1.6.2.4 Job applicants qualified/matched	36,076		9,391	9,393	9,393	9,393	37,570						-	
1.6.2.5 Total applicants placed/Hired on the Spot(HOTS)	6,378		1,690	1,691	1,691	1,691	6,763						-	

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				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	2. Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/Sub-contractors	612		-	310	310	-	620					-
	2.1. PRPAs placement	573		-	290	290	-	580					-
	2.2. Job/Service Contractors/Sub-Contractors placement	39		-	20	20	-	40					-
	3. Enhanced PhilJobnet System (with SRS & DOLE Data Warehouse Sub-System) in coordination with PESO												
	3.1 No. of registered and accredited establishments	687		172	172	174	172	690					-
	3.2 No. of issued stickers to PhilJobnet Users (estabs) (BLE Funds)			172	172	174	172	690	SUBJECT TO AVAILABILITY OF FUNDS FROM BLE				
	3.3 No. of registered establishments posted vacancies	312		79	79	79	79	316					-
	3.4 No. of solicited/posted job vacancies	26,288	26,520	6,572	6,572	6,572	6,574	26,290					-
	3.5 No. of registered and posted at the PJN website of March and October graduates of Tertiary education and training centers by end of May and November 2013	8,145		3,000	1,000	1,000	3,200	8,200					-
	3.6 Posted at the RO website and PhilJobnet website the Calendar of Job Fairs (include date, venue, employers, vacancies) end of every quarter 2013			1	1	1	1	4					-
	4. Skills Registry System (SRS)												
	4.1 No. of conducted trainings on SRS implementation	14			10	15		25					-
	4.1.1 No. of participants	14			200	300		500					-
	4.2 No. of Municipalities/cities implemented 3rd Wave SRS	14			10	15		25					-
	5. PESO Institutionalization												
	5.1 No. of advocacy activities conducted towards institutionalization	30		5	5	5	6	21					-
	5.1.1 No. of LGUs provided advocacy	30		5	5	5	6	21					-
	5.1.1.1 No. of participants			26	26	26	27	105					-
	5.2 No. of institutionalized PESOs	14		-	2	4	2	8					-
	6. Establishment of School-Based PESO												
	6.1 No. of orientations conducted	5		-	3	3	1	7					-
	6.1.1 No. of schools	5		-	3	3	1	7					-
	6.1.1.1 No. of participants				24	24	8	56					-
	6.2 No. of school-based PESO established	5		-	3	3	1	7					-

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				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE		
B. Labor Market Information (LMI) Program	1. Labor market reports/publications prepared, published and disseminated such as labor-supply demand profile, (skills supply shortages/surpluses), employment situationer, industry profile and other LMI reports												
	1.1 Individuals reached	220,056		49,575	49,575	49,575	49,575	198,300					-
	1.2 Institutions reached	1,469		367	367	369	367	1,470					-
C. Capability Building Program for Partners on Employment Facilitation	1. Trainings/Orientations conducted for PESOs	39		3	3	4	3	13					-
	1.1 No. of Basic Employment Services Trainings (BEST) conducted	10			1	1		2					-
	1.1.1 No. of PESOs provided BEST	69						-					-
	1.1.1.1 No. of participants (managers/staff)	148						-					-
	1.2 No. of Basic Management Course (BMC) conducted	6		1	1			2					-
	1.2.1 No. of PESOs provided BMC	70						-					-
	1.2.1.1 No. of participants (managers/staff)	132						-					-
	1.3 No. of Advanced Management Course conducted					2		2					-
	1.3.1 No. of PESOs covered							-					-
	1.3.1.1 No. of participants (managers/staff)							-					-
	1.4 Other trainings conducted	23		2	2	2	2	8					-
	1.4.1 No. of PESOs covered	540						-					-
	1.4.1.1 No. of participants (managers/staff)	723						-					-
	2. Capability-Building Activity conducted for Career Guidance Counselors (CGC) / CG workers	9		2	2	3	1	8					-
	2.1 CGC Networks covered	15		2	2	3	1	8					-
	2.2 Members covered	269						-					-
	3. Career Guidance advocacy activities conducted (minimum of 100 pax/session using DOLE & TESDA career guides)	407		60	150	140	65	415					-
	3.1 Students/Parents covered	61,990		8,750	22,500	21,000	9,750	62,000					-
	3.2 Schools/Colleges/Universities covered	282		55	85	70	75	285					-
	4. Employment coaching conducted on job applicants (LEGS/PEOs)	501		95	160	130	150	535					-
	4.1 Job applicants coached	212,284		22,500	80,000	65,000	45,000	212,500					-
	5. Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors (includes DO18-A)	14						-					-
	5.1 PRPAs covered	-		100% OF NEWLY REGISTERED									
	5.1.1 Participants	-											
	5.2 Job/Service-contractors/Sub-contractors covered	579		100% OF NEWLY REGISTERED									

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				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	5.2.1 Participants	706											
A. Capacity Building Program for Livelihood (DOLE Integrated Livelihood Program)	LIVELIHOOD PROGRAM			1,975	2,862	-	-	4,837	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
	1. Community Enterprise Development (CED)												
	1.1 Number of Community Enterprise developed	6		2	2			4					
	1.2 Number of beneficiaries	296		100	60			160					1,250,000
	1.4 Trainings conducted				2	3		5					
	1.4.1 Participants				60	100		160					
B. Capacity Building Program for Livelihood Enhancement (Regular DKP/NegoKart)	1. Informal Sector workers provided with assistance/services to enhance their self-employment undertakings	9,275		1,125	1,058			2,183					10,935,000
	1.1 Farm workers	115		300	445			745					2,200,000
	1.2 Fishery workers	2,100						-					-
	1.3 Differently-abled workers	240						-					-
	1.4 Indigenous People (IP) workers	-			50			50					250,000
	1.5 Ambulant vendors or peddlers	679			563			563					5,960,000
	1.6 Alternative transport service workers	3,266		360				360					400,000
	1.7 Home-based workers	160		35				35					175,000
	1.8 OFWs/returning OFWs and their families (DOLE ROs)	-						-					-
	1.9 Other self-employed workers	2,715		430				430					1,950,000
	2. Types of assistance/services provided to enhance self-employment undertakings												
	2.1 Provision of training assistance												
	2.1.1 Trainings conducted	77		10	20	20	20	70					-
	2.1.2 Participants	1,907		350	750	500	583	2,183					-
	2.2 Provision of resources in the form of raw materials/ inputs, tools & jigs												
C. Capacity Building Program for Livelihood Formation (Regular DKP/ StarterKIts)	1. Disadvantaged workers provided with assistance/services to engage in livelihood undertakings	5,111		500	1,222	-	-	1,722					8,000,000
	1.1 Parents of child laborers	1						-					-
	1.2 Differently-abled persons	-						-					-
	1.3 IPs	-						-					-
	1.4 Youth	299						-					-
	1.5 OFWs/returning OFWs and their families (DOLE ROs)	24						-					-

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				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	1.6 Other disadvantage groups	4,787		500	1,222			1,722					8,000,000
	2. Types of assistance/services provided to disadvantaged workers to engage in livelihood undertakings												
	2.1 Provision of training assistance												
	2.1.1 Trainings conducted	28		10	15	25	17	67					-
	2.1.2 Participants	752		230	465	595	432	1,722					-
	2.2 Provision of resources in the form of raw materials/inputs, tools & jigs												
D. Capacity Building Program for Livelihood for Youth	1. Youth Entrepreneurship Support (YES)												510,000
	1.1 No. of livelihood projects established	10			5			5					-
	1.2 Number of beneficiaries covered	91			200			200					510,000
E. Capacity Building Program for Formation/Enhancement Program of Income-Augmenting Livelihood (WIN-AP or DOLE-AMP)	1. Wage workers provided with assistance/services to engage in income-augmenting collective enterprises	460		250	322			572					1,550,000
	1.1 Labor unions/organizations	3		3	3			6					-
	1.1.1 Workers covered	418		250	322			572					1,550,000
	1.2 Workers' Association	1						-					-
	1.2.1 Workers covered	42						-					-
	2. Types of assistance/services provided to wage workers to engage in income-augmenting collective enterprises												
	2.1 Provision of training assistance												
	2.1.1 PMT Trainings conducted	18		2	2	4	2	10					-
	2.1.2 Participants	382		65	137	250	120	572					1,550,000
	2.2 Provision of resources in the form of equipment, raw materials/inputs, tools & jigs												
A. Dispute Prevention and Settlement Program	1. Arbitration and Adjudication Cases								68	68	69	68	273
	1.1 Mediation-Arbitration Cases	18											
	1.1.1 Cases pending at the beginning of the period	3											
	1.1.2 New cases filed												
	1.1.3 Cases disposed	15		90% disposition rate									
	1.1.4 Cases pending at the end of the period	3											
	1.2 Single Entry Approach (SEnA) Cases	767											
	1.2.1 Carried over Requests for Assistance (RFAs) from previous month	3											

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				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	1.2.2 Newly filed RFAs for the month	764											
	1.2.3 Settled RFAs	688		90% settlement rate									
	1.2.4 Withdrawn RFAs	52											
	1.2.5 Referred RFAs	24											
	1.2.5.1 Referred to NLRC	23											
	1.2.5.2 Referred to other offices	-											
	1.2.6 Monetary benefits for the month	19,822,013											
	1.2.7 Workers covered by the monetary benefits	1,990											
	1.2.8 Pending RFAs at the end of the month	3											
	1.3 Labor Standards (LS) Cases	506											
	1.3.1 Cases pending at the beginning of the period	118											
	1.3.2 New cases filed	388											
	1.3.2.1 Routine inspection	388											
	1.3.2.2 Complaint inspection												
	1.3.2.3 Emanating from TAV												
	1.3.2.4 Emanating from Self-Assessment												
	1.3.3 Workers involved	7,910											
	1.3.4 Total cases disposed	396		90% settlement rate									
	1.3.4.1 Complied/Dismissed	215											
	1.3.4.1.1 Amount of awards/settlement (Php)	4,505,163											
	1.3.4.1.2 Workers benefited	2,175											
	1.3.4.2 Amicably settled	-											
	1.3.4.2.1 Amount of awards/settlement (Php)	-											
	1.3.4.2.2 Workers benefited	-											
	1.3.4.3 Order of compliance issued	174											
	1.3.4.3.1 Amount of awards/settlement (Php)	4,958,636											
	1.3.4.3.2 Workers benefited	691											
	1.3.4.4 Cases endorsed to NLRC	7											
	1.3.4.5 Cases appealed to the Secretary												
	1.3.5 Writs of Execution												
	1.3.5.1 Issued												
	1.3.5.2 Served												

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	1.3.5.1.1 Amount restituted (Php)												
	1.3.5.1.2 Workers benefited												
	1.3.6 Cases pending at the end of the period	110											
	1.4 Small Money Claims Cases	-											
	1.4.1 Cases pending at the beginning of the period	-											
	1.4.2 New cases filed												
	1.4.3 Workers involved												
	1.4.4 Total cases disposed			90% settlement rate									
	1.4.4.1 Withdrawn/dismissed												
	1.4.4.2 Amicably settled												
	1.4.4.2.1 Amount of awards/settlement (Php)												
	1.4.4.2.2 Workers benefited												
	1.4.4.3 Orders of compliance issued												
	1.4.4.3.1 Amount awards/settlement (Php)												
	1.4.4.3.2 Workers benefited												
	1.4.4.4 Cases endorsed to NLRC												
	1.4.5 Writs of Execution												
	1.4.5.1 Issued												
	1.4.5.2 Served												
	1.4.5.2.1 Amount restituted (Php)												
	1.4.5.2.2 Workers benefited												
	1.4.6 Cases pending at the end of the period												
	1.5 Speedy and Efficient Disposition of Cases(SpeED5)												
	1.5.1 Labor Standards Cases	118											
	1.5.1.1 Number of enrolled cases	118											
	1.5.1.2 Number of disposed cases	118		100% settlement rate									
	1.5.1.3 Amount of awards/settlement	1,655,878											
	1.5.1.4 Number of workers benefitted	398											
	1.5.2 Small Money Claims	-											
	1.5.2.1 Number of enrolled cases												
	1.5.2.2 Number of disposed cases			100% settlement rate									
	1.5.2.3 Amount of awards/settlement												

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	1.5.2.4 Number of workers benefitted												
B. Workers Organization Program	1. Registration of workers' organizations/associations								224	224	224	224	896
	1.1 Newly registered workers' organization	167		100% processed									
	1.1.1 Unions	-											
	1.1.1.1 Membership	-											
	1.1.2 Workers' associations operating in the region	167											
	1.1.2.1 Membership	9,043											
	1.2 Unions cancelled/revoked registration certificates												
	1.3 Unions with changed membership status												
	1.3.1 From affiliated union to independent												
	1.3.1.1 Membership												
	1.3.2 From independent to affiliated union												
	1.3.2.1 Membership												
	1.4 Existing workers' organization (as of)												
	1.4.1 Unions	667											
	1.4.1.1 Membership	70,342											
	1.4.2 Workers' associations operating in the region	1,821											
	1.4.2.1 Membership	43,082											
	2. Registration of Collective Bargaining Agreements (CBAs)												
	2.1 CBAs registered	28		100% processed									
	2.1.1 Original CBAs	4											
	2.1.1.1 Workers covered	937											
	2.1.2 Renewed CBAs	24											
	2.1.2.1 Workers covered	2,699											
	2.2 Expired CBAs	5											
	2.2.1 Workers covered	597											
	2.3 Existing CBAs (as of)	87											
	2.3.1 Workers covered	20,234											
	2.4 Renegotiated CBAs	-											
	2.4.1 Workers covered	-											
	3. Supervision of trade union activities												
	3.1 Certification/consent elections conducted/ supervised	18											

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				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE		
	3.1.1 Workers involved	1,949											
	3.2 Election of union officers conducted/ supervised/ observed	5											
	3.3 Referenda conducted/supervised/observed	1											
	3.4 Union accounts examinations/audits conducted												
	3.4.1 Cases at the beginning of the period												
	3.4.2 New cases filed												
	3.4.3 Cases disposed												
	3.4.3.1 Union accounts examined/audited												
	3.4.3.2 Petitions denied												
	3.4.4 Compliance orders issued												
	4. Training and scholarships grants												285
	4.1 Training grants	4		1	2	1		4	56,500	113,000	56,500		226,000
	4.1.2 Amount released (Php)	226,000											
	4.1.3 Union-members benefited	102											
	4.1.4 Labor Organizations/ Workers' associations benefited												
	4.2 Scholarship granted												
	4.2.1 Regular Scholarship	1			1			1		27,500		27,500	55,000
	4.2.1.2 Amount released (Php)	55,000											
	1. Labor Relations, Human Relations and Productivity (LHP)												
	1.1 LHP advocacies conducted	89											
	1.1.1 Companies covered	305											
	1.1.2 Labor organizations covered	62											
	1.2 LHP seminars conducted	138		27	40	40	28	135					-
	1.2.1 Companies covered	315		27	40	40	28	135					-
	1.2.2 Participants	3,190		675	1,000	1,000	700	3,375					-
	2. Continuing Labor Education Seminar (CLES)												
	2.1 Seminars conducted	422		80	110	110	120	420					-
	2.1.1 Companies covered	1,278		240	330	330	375	1,275					-
	2.1.2 Participants	7,703		1,500	2,100	2,100	2,000	7,700					-
	3. Labor Education for Graduation Students (LEGS)												
	3.1 LEGS conducted	155		45	40	40	30	155					-

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	3.3.1 Schools/institutions covered	125		40	30	30	25	125					-
	3.3.2 Participants	20,522		5,800	4,560	4,560	5,600	20,520					-
	3.3.2.1 1 LEGS conducted for HRM Graduating Students in PRIVATE SCHOOLS	2,748		725	680	680	700	2,785					-
	3.3.2.2 LEGS conducted for HRM Graduating Students in STATE UNIVERSITIES AND COLLEGES	1,708		500	410	410	480	1,800					-
	4. Labor Education Seminar for Establishments found with violations			included in LHP target									
	4.1 Seminars conducted	1		7	6	6	6	25					
	4.1.1 Companies covered	14		100% of establishments found with violations									
	4.1.2 Participants	18		at least 3 management representatives per establishment									
D. Three Plus (3+) Program (Tripartism)	1. Tripartite Industrial Peace Councils (TIPCs)												
	1.1 New TIPCs established	-			1	1		2					
	1.2 Existing TIPCs (as of)	5						7					
	1.2.1 City/Municipal TIPCs												
	1.2.2 Provincial TIPCs	4			1	1		6					
	1.2.3 Regional TIPCs	1						1					
	1.3 No. of RTIPC/PTIPC meetings/activities conducted	25		5	7	7	6	25					-
	1.3.1 No. of members benefitted	923		50	140	140	70	400					-
	2. Industry Tripartite Councils (ITCs) in Non-Agricultural Sector												
	2.1 New ITCs established	10						6 School ITC					
	2.1.2 Provincial ITCs	8			2	3		5					-
	2.1.3 Regional ITCs	2					1	1					-
	2.2 Existing ITCs (as of)	18						24					
	2.2.2 Provincial ITCs	15			2	3		20					
	2.2.3 Regional ITCs	3					1	4					
	4. Voluntary Code of Good Practices (VCGPs)												
	4.1 Number of VCGPs	8				2	3	5					-
4.2 Number of existing VCGPs developed	15				2	3	20					-	
5. Labor Management Councils (LMCs)													
5.1 No. of orientations conducted				c/o of NCMB									

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)					
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE			
	5.2 New LMCs established/ organized	4												
A. Employment Regulation Program	1. Private Recruitment and Placement Agencies (PRPAs)													
	1.1 License/s issued	2		100% processed within the prescribed period										
	2. Job/Service Contractors/Sub-Contractors													
	2.1 Contractors/Sub-contractors registered	149		100% processed within the prescribed period										
	2.1.1 New	85												
	3. Alien Employment Permit (AEP)													
	3.1 Applications for permit filed	3,110		100% processed within the prescribed period										
	3.2 AEP issued	3,110												
	4. Working Child Permit													
	4.1 Permits issued	13		100% processed within the prescribed period										
	5. Job Fair Permit													
	5.1 No. of Job Fair permits issued	2		100% processed within the prescribed period										
B. Labor Standards Enforcement Framework	1. Self-Assessment Approach								1,692	1,692	1,692	1,691	6,767	
	1.1 Unionized establishments with registered CBAs given checklist	69		87				87					-	
	1.2 Unionized establishments with registered CBAs submitted checklist	62		87				87					-	
	1.3.1 Employment in covered establishments			25,554				25,554					-	
	1.6 Spot check conducted				87			87					-	
	1.6.1 No. of establishments				87			87					-	
	2. Inspection Approach			70% compliance rate										
	2.2 Total establishment inspected (Routine)	4,154		800	1,200	1,200	800	4,000						-
	2.3 Total employment in inspected establishments	114,687		25,050	32,200	32,200	25,050	114,500						
	2.4 Total establishments with violations/deficiencies	1,303						-						
	2.6 Total establishments with violations/deficiencies corrected at plant-level	677												
	2.7.4 Workers benefited from plant-level corrections	13,229						-						
	2.7.5 Amount of plant-level restitution (Php)	16,920,853						-						
	3. Complaint Inspection			70% settled thru SenA										
3.1 No. of complaint inspections conducted														
3.2 Total employment in inspected establishments														
3.3 Total establishments with violations/deficiencies														
3.5 Total establishments with violations/deficiencies corrected at plant-level or settled thru SENA														

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)				
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	3.5.4 Workers benefited from plant-level corrections												
	3.5.5 Amount of plant-level restitution (Php)												
	3. Training and Advisory Visits (TAVs) Approach												
	3.1 Total establishments invited to Orientation/ Kapatiran Courses												-
	3.2 Total Orientation/Kapatiran Courses conducted (using LHP or CLES Modules)	14		2	4	5	2	13					
	3.3 Total participating establishments	262		50	100	125	50	325					-
	3.4 Participating establishments submitting action plan	180		50	100	125	50	325					-
	3.6 Total establishments subjected to follow-up visits	59		100% of establishments found with violations									-
	4. KAPATIRAN-WISE-TAV Project												
	4.1 Number of Big Brothers (BB) enrolled	6			10	10	5	25					-
	4.1.1 Workers covered	8,998						-					-
	4.2 Number of Small Brothers (SB) enrolled	29			50	50	25	125					-
	4.2.1 Workers covered	2,035						-					-
	4.3 Number of SB with deficiencies/violations on LS							-					-
	4.3.1 No. of workers affected							-					-
	4.4 Number of SB which have become compliant with LS	3		100% of SB									-
	4.4.1 SB workers benefited	229						-					-
	5. Technical Safety Inspection												
	5.1 Total establishment inspected	498		110	150	150	110	520					
	5.1.1 Total employment in inspected establishments	68,725						-					
	5.1.2 Total establishment with violations/deficiencies	3						-					
	5.1.2.1 Workers affected	657						-					
	5.1.3 Units inspected	3,730		100% of units of establishments inspected									
C. Incentivizing Labor Laws Compliance Program	1. No. of enrolled establishments to work on voluntary compliance				4	5	3	12					
	1.1 No. of establishments enrolled and validated for Level 1	4			4	5	3	12					-
	1.1.1 Total Employment of enrolled establishment							-					-
	1.2 No. of establishments enrolled and validated for Level 2	-						-					-
	1.2.1 Total Employment of enrolled establishment	-						-					-
	1.3 No. of establishments enrolled and validated for Level 3	-						-					-
	1.3.1 Total Employment of enrolled establishment	-						-					-

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)				
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	1.4 No. of validated establishments qualified for Tripartite Seal of Excellence	-						-					
A. Social Protection Program for Workers in the Informal Economy (WIE)	1. Workers in the Informal Economy (WIE) facilitated enrollment to government's various social security/protection schemes	7,555		1,975	2,862			4,837	1,393	1,393	1,393	1,394	5,573
B. Family Welfare Program (FWP)	1. Establishments serviced	225		40	70	70	50	230					-
	2.1.1.1 Workers benefitted	8,543											
	3. No. of establishments increased by 3 program dimensions (among existing Family Welfare Committees)	9		100% of existing FWCs									
	3.1 No. of workers benefitted	4,993											
	4. No. of Family Welfare Committees created/reactivated	16		5	8	9	5	27					-
	4.1 No. of workers benefitted	5,700											
C. Child Labor Elimination and Prevention Program	1. Children prevented from engaging in child labor through:												
	1.1 Livelihood assistance to parents of children-at-risk of becoming child laborers	10						-					-
	1.2 Educational assistance	610						-					-
	2. Children removed from child labor through:												
	2.1 Sagip Batang Manggagawa (SBM)							-					
	2.2 Monitoring of informal undertakings in small farms, small scale mining areas and fish ports, among others							-					
	2.3 Livelihood assistance to parents of child laborers	1						-					
	2.4 Educational assistance to child labor victims							-					
	3. Advocacy activities conducted resulting to any or combination or the following, among others:							-					
	3.1 Formulation of local ordinances	7			3	4		7					
	3.2 Creation of Barangay Council for the Protection of Children	7			3	4		7					
	3.3. Mainstreaming of child labor agenda in local development plans	4			3	4		7					

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)				
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE		
	3.4 Provision of services to child laborers and their families	13						-					
	3.5 Forging of Memorandum of Agreement, Memorandum of Understanding, accord, commitment of support etc.	8			3	4		7					
	3.6 Expansion/strengthening partnership	5						-					
	4. Capacity building on child labor-related activities for DOLE regional personnel and/or program partners conducted	-						-					
	5. Meetings of the inter-agency child labor-related structures conducted	17						-					
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)	46											
	1.2 Pagnenegosyo (Livelihood, Economic & Social Enterprise Development).	188											
	1.3 Pagsasanay (Skills Training, Retooling, Upgrading).	45											
	1.4 Paghahanapbuhay (Wage Employment)	-											
E. Anti-Illegal Recruitment/Trafficking in Person (AIR-TIP) Campaign Program	1. AIR-TIP campaign activities conducted	134		30	35	35	34	134					-
	1.1 Participants	28,554		7,030	7,250	7,250	7,030	28,560					-
	2. AIR-TIP information, education and communication (IEC) materials disseminated	3,747		950	950	950	950	3,800					-
	2.1 Clients reached	7,700		1,900	2,000	2,000	1,900	7,800					-
F. Social Amelioration Program in the Sugar Industry	1. No. of death claims processed/released	15											
	1.1 Amount released			100% processed within the prescribed period									
	2. No. of maternity claims processed/released	2											
	2.1 Amount released												
A. Construction Safety and Health Program (CSHP)	1. Construction Safety and Health Program (CSHP)												
	1.1 CSHP application received	738		100% processed within the prescribed period									
	1.2 CSHP application processed	738											
	1.3 CSHP application approved	591											
	1.4 Average number of days processed												
	2. No. of Construction Safety and Health Seminars conducted	19		5	5	5	5	20					
	2.1 No. of participants	189		125	125	125	125	500					
	2.1.1 No. of Safety Officers benefitted	189		65	65	65	65	260					
3. No. of advocacy activities conducted on the following:													

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)				
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	3.1 Occupational Safety and Health	19		5	5	5	5	20					
	3.1.1 No. of participants	189		125	125	125	125	500					
	3.2 DO 13	19		1	1	1	1	4					
	3.2.1 No. of participants	189		30	30	30	30	120					
B. OSH Accreditation Program	1. OSH Accreditation Program												
	1.1 Applications received	139		100% processed within the prescribed period									
	1.2 Application processed	139											
	1.3 Applications approved	74											
	1.4 Certificate of accreditation issued	74											
	1.5 Average number of days processed												
C. Work Accident Injury Reporting System	1. Work Accidents/Injury Reporting			100% monitored and acted upon									
	1.1 Work accidents/injuries reported by establishments (WAIR)	5											
	1.1.1. Injuries	17											
	1.1.2. Fatalities	7											
	1.3 Work-ALERT cases reported												
	1.3.1. Work-ALERT cases investigated												
	1.4 Stoppage/Cease and Desist Order issued	3											
Institutional Support	1. Support for Policy Development												
	1.1 Job Displacement Monitoring System (JDMS) reports submitted (15 days after reference month)			3	3	3	3	12					
	2. BLES Survey												
	2.1 No. of questionnaires distributed to establishments												
	2.2 No. of questionnaires retrieved												
	2.3 Amount utilized for surveys by end of Dec 2012												
	3. Integrity Development Program												
	3.1 Monitored the status of cases filed against officials and employees of the RO and submitted report to HRDS (5th day of the month after the reference quarter)			1	1	1	1	4					
	4. Strategic Performance Management System												
	4.1 Monitored 100% the preparation and implementation of Individual Performance Commitments and evaluation of the employees' performance based on the guidelines			monitored 100% of IPCRs									
5. Communication Program													

Program	Indicator		FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)				
			Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
					ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			
	5.1	No. of disseminated/published press releases	80		15	15	15	15	60					
	5.2	No. of TV/radio guestings	48		3	3	3	3	12					
	5.3	No. of press briefings conducted	47		3	3	3	3	12					
	5.4	No. of good news submitted	53		9	9	9	9	36					
	6. Statistical Performance Reporting System (SPRS)													
	6.1	Submitted monthly report on the physical accomplishments	12		3	3	3	3	12					
	7. Financial Management													
	7.1	Amount utilized	100%		25%	25%	25%	25%	100%					
	7.2	submitted monthly SAOB report	12		3	3	3	3	12					
	7.3	Liquidated/settled cash advances												
	7.3.1	Cash advances to Officials and employees (80%)	100%		100%									
	7.3.2	Petty Cash Fund (100%)	100%		100%									
	7.3.3	Due from NGOs/Pos (80%)	20%		80%									
	7.3.4	Due from LGUs (80%)	-		80%									
	7.4	Submitted monthly report on the status of accounts			3	3	3	3	12					
	7.5	replied/acted upon 100% of COA recommendations and submitted quarterly status of actions taken on COA annual audit reports			100%									
	8. HR Interventions/ Enhancement of Employees									11,309	11,309	11,309	11,309	45,236
	8.1	Trainings	17		2	3	1	1	7					
	8.2	Filling up of vacant positions			100%									
	8.2.1	No. of vacant positions												
	8.2.2	No. of filled up positions	7											
	8.3	Submitted report on conduct of training and events on the 5th day of July and Dec 2012					1	1	2					
	9. Green Our DOLE Program (GODP)													
	9.1	Submitted GODP Plan 2013			1				1					
	9.2	Submitted GODP Plan implementation not later than end of the month						1	1					
	10. Gender and Development (GAD)													
	10.1	Submitted GAD Plan 2013 and 2014			1				1					
	10.2	Submitted GAD annual report 1st week of Dec 2013						1	1					
	11. DOLE Citizen Charter Implementation													
	11.1	Documented work processes end of Dec 2012:												
	11.1.1	Procedures Manual or Manual of Instructions			accomplished in 2012									

Program	Indicator	FY 2012 ACCOMPLISHMENTS		2013 PHYSICAL PERFORMANCE/TARGET					2013 FINANCIAL PERFORMANCE/TARGET ('000)				
		Physical	Financial (P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
				ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE		
	11.1.2 Citizens Charter for at least one (1) frontline service			accomplished in 2012									
	11.1.3 Implemented/adopted citizens feedback system/mechanism on the enrolled frontline services in the DOLE			accomplished in 2012									
	11.1.3.1 submitted quarterly reports to CO			1	1	1	1	4					
	11.1.3.2 Provided monthly actions on complaints/feedback			3	3	3	3	12					
OTHER OPCR TARGETS	1. Involvement/Mobilization among Interagency Committees/Mechanisms												
	1.1 Regional Coordinating Council (RCC)												
	1.1.1 No. of meetings conducted			1	1	1	1	4					
	1.1.1.1 No. of agencies attended the meeting												
	1.2 Established/reactivated Regional Interagency Coordinating and Monitoring Committee												

PREPARED BY: signature: name: ETHELL G. GUINTU date: January 21, 2013	REVIEWED BY: signature: name: GERALDINE M. PANLILIO date: January 21, 2013	APPROVED BY: signature: name: RAYMUNDO G. AGRAVANTE date: January 21, 2013
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tssd1 to identify targets based on tccls
: 12

APPROVED BY:
signature:
name: RAYMUN
date: Decemb
time: 3PM

**IDO G. A
er 28, 20**

**APPROVED BY:
signature:
RAYMUNDO G. AGRAVANTE
January 21, 2013**