

2013-2015 Agency Performance Measures

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

Major Final Output/ Program Indicator		BUDGET ALLOCATION ('000)								
		YEAR 2013		YEAR 2014	YEAR 2015	YEAR 2012	YEAR 2013	YEAR 2014	YEAR 2015	
		TARGET	ACTUAL	TARGET	Target					
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)					1077	1077	1077	1078
		1.1 Job vacancies solicited/reported	269300	388964	358785	376,724				
		1.2 Job applicants registered	198300	270724	235450	247,223				
		1.3 Job applicants referred	176000	236700	208830	219,272				
		1.4 Job applicants placed	132000	188021	156623	164,454				
		1.5 Placement rate	75%	75%	75%	75%				
		1.6 Youth provided with bridging employment assistance (SPES & WAP)	14852	14962	16000	16000				
		1.6.1 SPES	14492	14962	16000	16000	28411	41,597	44,801	44,801
		1.6.2 WAP								
		1.6 Job Fairs conducted/assisted	98	125	115	121				
		1.6.1 Regular Job Fairs conducted	76	101	93	98				
		1.6.1.1 Employers participated	1,345	2,385	1375	1,444				
		1.6.1.2 Job vacancies solicited	109,500	308,419	105500	110,775				
		1.6.1.3 Job applicants registered	44,200	47,647	48050	50,453				
		1.6.1.4 Qualified/matched applicants	37,570	35,376	34245	35,957				
		1.6.1.5 Job applicants placed (local)	6,763	4,694	5,294	5,559				
		1.6.2 Four Regionwide Job Fairs Conducted	22	24	22	23				
		1.6.2.1 Employers participated	628	1,091	826	867				
		1.6.2.2 Job vacancies solicited	38,000	109,146	74485	78,209				
		1.6.2.3 Job applicants registered	19,500	30,632	21720	22,806				
		1.6.2.4 No. of qualified applicants	16,575	21,987	18462	19,385				
	1.6.2.5 HOTS in 4 Regionwide Job Fairs	1,658	5,434	2,772	2,911					
	2. Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/Sub-contractors	620								
	2.1 PRPAs placement	580	580	580	580					
	2.2 Job/Service Contractors/Sub-Contractors placement	40	7733	7300	7300					
	3 Philjobnet									
	3.1 No. establishments registered/accredited	700	798	1,105	1,160					
	3.2 No. of establishments with vacancy posting	316	316	427	448					
	3.3 No. of job vacancies registered/posted	37,000	40,861	59,160	62,118					
	3.4 No. of applicants registered (Oct. graduates of tertiary and training centers)	10,000	14,016	13,170	13,829					
	4 Career Guidance Coaching									
	4.1 CGC conducted	415	551	500	525					
	4.1.1 No. of School provided CGC	285	455	355	373					
4.1.2 No. of students/parents	62000	88288	69927	73,423						
4.2 Employment Coaching conducted on job applicants	535	535	535	562						
4.2.1 Job applicants coached	212500	309335	262800	275,940						
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									
	1.1 Individuals reached	198,300	385,921	235,450	247,223				-	
	1.1.1 Students									
	1.1.2 Parents									
	1.1.3 Researchers									
	1.1.4 Job Seekers									
	1.2 Institutions reached	1,470	2,384	2,120	2,226				-	
	1.2.1 Schools				-				-	
	1.2.2 Organizations (Gos/NGOs)				-				-	
	C. Capability-Building Program for Partners on Employment Facilitation									
	1. Trainings/orientations conducted for PESOs	20	28	8	8				-	
	1.1 PESOs covered	40	27	265	265				-	
	1.1.1 Participants	40	42	299	299				-	
	2. Trainings/orientations conducted for Career Guidance Counselors (CGC) networks	8	8	8	8					
	2.1 CGC networks covered	8	8	8	8					
	2.1.1 Participants	270	270	300	300					
	3. Trainings conducted for PRPAs/Job/Service-contractors/Sub-contractors	11	11							
	3.1 PRPAs covered									
	3.1.1 Participants	100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered					
	3.2 Job/Service-contractors/Sub-contractors covered	100% of newly registered	100% of newly registered	100% of newly registered	100% of newly registered					

	4.3	Total disposed RFAs	98%	98%	98%	98%					
	4.3.1	Settled									
	4.3.1.1	Amount of monetary benefits									
	4.3.1.2	workers benefited									
	4.3.2	Withdrawn									
	4.3.3	Referred									
	4.4	Disposition Rate									
	4.5	Settlement Rate	90%	90%	90%	90%					
	4.6	Quality Settlement									
	4.7	Pending									
	5	SPEED 5 Cases	100%	90%	100%	100%					
	5.1	Number of enrolled cases									
	5.2	Number of disposed cases									
	5.3	Amount of awards/settlement									
	5.4	Number of workers benefited									
B. Workers Organization Program	1.	Registration of workers' organizations/ associations									
	1.1	Unions registered	100% processed	100% processed	100% processed	100% processed					
		1.1.1	Membership								
	1.2	Workers' associations registered									
		1.2.1	Membership								
	1.3	Existing workers' organizations (as of)									
		1.3.1	Unions								
		1.3.1.1	Membership								
		1.3.2	Workers associations operating in the region								
		1.3.2.1	Membership								
	2.	Registration of Collective Bargaining Agreements (CBAs)									
	2.1	CBAs registered	100% processed	100% processed	100% processed	100% processed					
		2.1.1	new								
		2.1.2	Workers covered								
	2.2	Expired CBAs									
		2.2.1	Workers covered								
	2.3	Existing CBAs (as of)									
		2.3.1	Workers covered								
		3.	Supervision of trade union activities								
3.1		Certification/consent elections conducted/ supervised									
		3.1.1	Workers involved								
3.2		Election of union officers conducted/ supervised/observed									
3.3		Referenda conducted/supervised/ observed									
4.		Training and scholarship grants									
4.1		Training grants funded	4	3	4	4	285	285	285	285	
		4.1.1	Amount granted (P)		169,500	228,000	228,000				
		4.1.2	Unions benefited		72	120	120				
		4.1.3	Union-members benefited								
4.2		Scholarships granted	1	2	1	1					
		4.2.1	Scholars benefited	1	2	1	1				
		4.2.1.1	Union officers/members	1	2	1	1				
		4.2.1.2	Legitimate dependents of union members	0	0	0	0				
		4.2.2	Amount granted (P)	55,000	110,000	57,000	57,000				
C. Continuing Labor and Employment Program (CLEEP)		1.	Labor Relations, Human Relations and Productivity (LHP)								
		1.1	LHP seminars conducted (includes OSH)								
		1.1.1	No. of employers' group								
		1.1.1.1	No. of participants								
		1.1.2	No. of workers' group/unions								
		1.1.2.2	No. of participants								
		1.1.3	LHP conducted (plant level)	135	140	154	160				
		1.1.3.1	no. of Companies	135	167	154	160				
		1.1.3.2	No. of participants	3,375	3,442	3,850	4,000				
	2.	Continuing Labor Education Seminar (CLES)									
		2.1	Seminars conducted	422	583	586	590				
		2.1.1	Companies covered	1,275	1,798	1,799	1,800				
	2.1.2	Participants	7,700	10,075	14,400	15,000					
3.	Labor Education for Graduating Students (LEGS)										
	3.1	LEGS conducted	155	168	168	168					

	Elimination Program	through:								
		1.1.1 Sagip Batang Manggagawa (SBM)								
		1.1.2 Livelihood assistance								
		1.1.3 Educational assistance								
		1.1.4 Other means								
		1.2 Advocacy activities conducted agaist CLP								
		1.2.2 no. of Child-Labor Free Barangays								
	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)								
		1.2 Pagnenegosyo (Livelihood, Economic & Social Enterprise Development)								
1.3 Pagsasanay (Skill Training, Retooling, Upgrading)										
1.4 Paghahanapbuhay (Wage Employment)										
E. Anti-Illegal Recruitment / Trafficking in Person (AIR-TIP) Campaign Program	1. AIR-TIP campaign activities conducted	134	331	143	150					
	1.1 Participants	28,560	71,764	28,865	30,308					
	2. AIR-TIP information, education and communication (IEC) materials disseminated	3800	60862	3583	4000					
	2.1 Clients reached	7,800	64,022	8,065	10,000					
Goal 4: A SAFE AND HEALTHY WORKFORCE										
VII: Work Accident and Illness Prevention	B. OSH Accreditation Program	1. CSHP application received/processed	100% processed	100% processed	100% processed	100% processed				
		1.1 Approved								
		2 Safety Officers/OSH Practitioners Accreditation	100% processed	100% processed	100% processed	100% processed				
		1.1 Applications for accreditation received/ processed								
		1.1.1 Certificates of accreditation issued								
VIII. Institutional Support	A. EIB	1 Meetings conducted	4	4	4	4	46,831	45,236	45,236	45,236
		2 Audit inspection conducted								
		3 Other activities								
	B. Communication Program	1 Disseminated/published press release	60	54	60	60				
		2 Appeared/guested in TV/radio program	12	33	12	12				
		3 Conducted press briefings	12	31	12	12				
	C. Good News Reporting	1 Good news report submitted	36	42	36	36				
	D. Financial Management	1 Utilized allotted funds	100%	100%	100%	100%				
		2 liquidated cash advances	100%	100%	100%	100%				
	E. Capability building for DOLE-RO3 Staff	1 No. of training/seminars conducted								
		1.1 No. of participants								

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note: emailed on Feb. 21, 2014 & May 6, 2014 (Karen)