

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department of Labor and Employment
Regional Office: National Capital Region

MFO / FIPIA / Budgetary Code/ Performance Indicators (1)	FY 2010 ACCOMPLISHMENTS		2011 PERFORMANCE/TARGETS					2011 FINANCIAL PERFORMANCE/TARGETS (P'000)				
	PHYSICAL (2)	FINANCIAL (P'000) (3)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			Estimate (4)	Estimate (5)	Estimate (6)	Estimate (7)	Estimate (8=4+5+6+7)	Estimate (9)	Estimate (10)	Estimate (11)	Estimate (12)	Estimate (13=9+10+11+12)
GOAL 1: A GAINFULLY EMPLOYED WORKFORCE												
MFO- 1 Job Search Assistance Services to Wage Employment		1,524						541	1,316	33,485	642	35,983
Employment Facilitation Program (A.II.b.1.a)		1,524						541	1,316	33,485	642	35,983
A. Job Search Assistance Program												
PESO												
No. of vacancies solicited	442,056		97,780	107,857	107,827	97,769	411,233					
No. of applicants registered	121,021		39,064	45,731	45,731	39,061	169,577					
No. of applicants referred	115,180		37,791	44,385	44,385	37,596	164,157					
No. of applicants placed	72,608		21,081	24,481	24,474	21,032	91,068					
Job Fair												
No. of job fair conducted/assisted			-	-	-	-	-					
DOLE Initiated	2		-	2	-	-	2					
LGU/private institution	532		111	124	122	98	455					
No. of applicants registered	149,574		35,663	40,614	41,350	32,368	149,995					
No. of applicants placed			13,755	13,732	13,908	15,290	56,685					
Skills Registry			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
No. of applicants registered			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
Career Guidance												
No. of career guidance conducted	219		37	16	58	84	195					
No. of students given career guidance	74,229		12,077	2,805	21,965	30,585	67,432					
No. of schools covered	116		25	10	24	39	98					
Philjobnet												
No. of jobseekers registered	66,411		5,065	8,662	7,653	7,652	29,022					
No. of establishments registered	352		103	103	104	103	413					
No. of vacancies posted	33,047		562	563	563	562	2,250					
SPES										32,449		32,449
No. of students registered	19,320		3,528	12,308	803	803	17,442					
No. of students placed	7,352		878	8,008	628	628	10,142					
PRPA												
PRPA Placement	65,843		-	-	-	-	-					
Job Contractor/Sub-Contractors			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
Job Contractor/Sub-Contractors placement	35,518		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					

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B. Labor Market Information Program												
Labor markets reports prepared, published & disseminated			36	36	36	36	144					
No. of clients reached	49,464		30,662	28,063	37,943	43,593	140,261					
C. Capability-Building Program for Partners												
Trainings/orientations conducted for:												
SRS (Advocacy orientation and Technical trainings) *	12		-	-	-	-	-					
PESOs (BMT, AMC, CEC Training, Labor Market Analysis, BES for new PISO Mahagangsa (6 PESOs)	3		2	2	1	-	5					
1			2	2	2	-	6					
Career Guidance Counselors Workshop, LMI Training, Facilitation and Presentation Skills	1		2	2	2	2	8	50	50	50	50	200
PRPA (advocacy and one consultative mtg.)	2		1	2	1	-	4					
LSDP/SPRS (PESO focal persons)	1		-	1	-	-	1					
AEP (SVEG)			-	1	-	-	1					
GAD Training	2		1	2	1	-	4	50	100	270	-	420
White Cone Day (PWD)			-	1	1	-	2		273.5	273.5	-	547
FWCOMPHL (advocacy (25 per Foc)			2	2	2	-	6					
Company Summit			-	1	-	-	1					
Mid Year Planning Assessment	1		-	1	-	-	1		150			150
Year End Assessment and Planning	1		-	-	-	1	1				150	150
RCLC			1	1	1	1	4					
SBMQAT			-	1	-	-	1		300			300
Participants												
PESOs	17		34	-	-	-	34					
Career Guidance Counselors	47		30	-	-	-	30					
PRPA	50		50	-	-	-	50					
LSDP/SPRS	50		-	-	-	-	-					
AEP (SVEG)			50	-	-	-	50					
GAD Training	90		50	50	90	90	200					
White Cone Day (PWD)			-	15	15	-	30					
FWCOMPHL (advocacy (25 per Foc)			25	25	25	-	75					
Company Summit			-	70	-	-	70					
Mid Year Planning Assessment			-	30	-	-	30					
Year End Assessment and Planning			-	-	-	50	50					
RCLC			-	-	-	-	-					
SBMQAT			-	-	-	-	-					

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Technical Support Services			-	-	-	-	-					
Conduct of Audit and Monitoring Visit			-	-	-	-	-					
WCP			-	1	1	1	3					
DO 18-02			-	1	1	1	3					
DLP			-	2	2	2	6					
No. of Trainings/seminars conducted			-	-	-	-	-					
SS Advocacy			1	-	-	-	1					
Protocol Training			-	-	1	-	1					
No. of participants			50	-	-	-	50					
No. of Register Meeting with PESO	4		-	-	-	-	-					
MVPA	1		-	-	1	-	1					
YEPA	1		-	-	-	1	1					
Quarterly Meetings			1	1	1	1	4	50	50	50	50	200
MFO-2: Capacity Building Service for Livelihood		42,124						6,358	11,517	12,115	2,796	32,786
Capacity Building for Specific Sectors (A.II.a.1)												
SPES, WYC, KABATAAN		18,607	-	-	-	-	-	-	274	273	-	547
SPES Advocacy to employers org. (FFCCOLECOP/PMAP)			1	1	-	-	2	25	25	-	-	50
ACP Summit			1	-	-	-	1	430.3	-	-	-	430.3
WW-AP		22,818	-	-	-	-	-	5,903	10,668	11,842	2,796	31,209
Rural and Emergency Employment (A.II.a.2)												
(PRESEED/SRD, AMP)		499	-	1	-	-	1	-	550	-	-	550
Women Workers' Employment and Entrepreneurship Development (A.II.c)												
A. Capacity Building Program for Livelihood Enhancement		12,498						3,912	7,277	8,872	2,019	22,080
1. Workers provided w/ livelihood assistance services to enhance their existing self-employment undertakings	1,463		-	-	-	-	-					
Farm Workers			-	-	-	-	-					
Fishery Workers (SLA)	20		-	40	-	-	40					
Differently abled Workers			-	-	-	-	-					
JP Workers			-	-	-	-	-					
Farm Workers			-	-	-	-	-					

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Ambulans Vendors or Peddlers (Nogo-Kart)	615		-	45	50	-	95					
Alternative Transport Workers			-	-	-	-	-					
Home based Workers (DLP)	828		418	170	245	75	906					
OFWs/returning OFWs and their Families			6	7	6	6	25					
Other IS Workers			15	140	130	40	325					
2. Self-employment undertakings assisted												
Individual undertakings	1,463		437	402	431	121	1,391	3,110	4,958	5,243	1,419	14,730
Group undertakings	1		-	2	4	-	6					
TUPAD (Emergency Employment)	1,853	3,312	534	1,304	2,249	400	4,487	802	2,319	3,629	600	7,350
B. Capacity Building Program for Livelihood Formation		1,543						990	514	393	-	1,897
1. Workers provided w/ livelihood assistance/services for self-employment undertakings	142											
Parents of child laborers			-	-	10	-	10					
Differently-abled Persons			-	60	58	-	116	-	274	273	-	547
IPs			-	-	-	-	-					
Youth			20	-	-	-	20					
OFWs/returning OFWs and their Families	17		-	-	-	-	-					
Other disadvantaged groups (Sister Kit)	125		34	52	14	5	105	990	240	120	-	1,350
2. Livelihood undertakings assisted												
Individual undertakings	26		54	112	80	5	251					
Group undertakings	1		2	-	-	-	2					
3. I/IG												
No. of mentors			21	21	-	-	42					
No. of beneficiaries/mentor			147	147	-	-	294					
C. Capacity Building Program for Livelihood Formation		2,186						1,001	2,700	2,400	600	6,701
1. Workers provided w/ livelihood assistance/services for enterprise development to augment their income (WIN-AP)												
Labor unions	7		3	9	8	1	21	871	2,700	2,400	600	6,571
workers covered	22,092		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
Workers associations	0		-	-	-	-	-					
workers covered	0		-	-	-	-	-					
2. Types of assistance/services provided to wage workers to engage in income-augmenting collective enterprise												
Provision of training assistance	0		-	3	9	8	20					

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PWT Trainings conducted	0		-	-	-	-	-					
Participants	0		-	-	-	-	-					
Provision of resources in the form of equipment ,raw materials/inputs tools and jigs												
Amount of resource assistance released (P)	2,275,000		870,655	2,700,000	2,400,000	300,000	6,270,655					
3. Collective enterprises of wage workers established and enhanced												
New Collective enterprises established	5		-	3	9	8	20					
Existing Collective enterprises enhanced	0		-	-	-	-	-					
Technical Support Services												
WIN-UP Congress	1		1	-	-	-	1	130				130
MFO-3: Social Partnership Promotion and Dispute Resolution												
Services		1,686						579.9	674.9	632.5	489.5	2,376.8
Dispute Prevention and Settlement Program (A/R/c.1)		1,338						579.9	529.9	487.5	489.5	2,086.8
WOOP		348						-	145	145	-	290
A. Dispute Prevention and Settlement Program												
1. Med-Arbitration Cases												
- Handled	809											
- Disposed	738											
- Disposition Rate (%)	91.22%							95%				
2. Labor Standards (LS) Cases												
- Handled	2,510											
- Disposed	2,145											
- Disposition rate (%)	85.46%							75%				
- Workers benefited	9,838											
- Amount of restitution (P)	312,029,475											
3. Small Money Claims Cases												
- Handled	1,482											
- Disposed	1,458											
- Disposition Rate (%)	98%							95%				
- Workers benefited	1,149											
- Amount of restitution (P)	19,798,496											

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B. Workers Organization Program												
1. Registration of workers organizations/ associations			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
1.1 Unions			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
1.1.1 Membership			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
1.2 Workers associations			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
1.2.1 Membership			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
2. Registration of Collective Bargaining Agreements (CBAs)												
2.1 CBAs registered			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
2.1.1 Workers covered			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
3. Supervision of trade union activities												
3.1 CEs conducted												
3.1.1 Workers covered												
3.1.2 Deposition rate on the total number of petitions granted												
4. Training grants (WODP)												
4.1 Training grants funded	11		-	-	-	-	-	4				
4.1.1 Amount granted (P)	480,000		-	-	-	-	-	175,000				
4.1.2 Unions benefited	71		-	2	2	-	-	4		88	88	-
4.1.3 Participants	309		-	60	60	-	-	120				
C. Continuing Labor and Employment Education Program												
1. Labor Relations, Human Relations and Productivity (LHP)	102		26	33	34	27	120					
1.1 LHP seminars conducted	117		26	33	34	27	120					
1.2 Companies covered	1,970		780	990	1,020	810	3,600					
1.3 Participants												
2. Continuing Labor Education Seminar (CLES)												
2.1 Seminars conducted	78		11	20	20	15	78	27	49	49	37	182
2.2 Companies covered	994		11	20	20	15	78					

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2.3 Participants	2,274						2,340					
3. Labor Education for Graduating Students (LEGS)												
3.1 LEGS conducted	53		22	11	13	9	54					
3.2 Schools/Institutions covered	42		22	11	13	9	54					
3.3 Participants	9,303		2,200	1,100	1,300	900	5,400					
0. Three Plus (3+) Program/Tripartism												
1. TIPCs Reactivated	3			3			3		7.5			7.5
2. ITCs established	1		1	1			2	2.5	2.5			5
3. Social Accord Forged	5		1	1			2	9.2	9.2			18.4
4. Voluntary Code of Good Practices developed	2		1	1			2	9.2	9.2			18.4
5. TIPC/ITC Meetings			38	40	40	40	158	92	97	97	97	383
6. MYPA/VEPA				1		1	2		14		14	28
7. TEC Meetings				2	2	2	6		1.5	1.5	1.5	4.5
8. RTIPC General Assembly			1				1	100				100
9. RTIPC Quarterly Meetings			1	1	1	1	4	20	20	20	20	80
GOAL II: A GLOBALLY COMPETITIVE WORKFORCE												
MFO-4: Professional Regulations Services, Technical -Vocational Education, Skills Competency and Productivity Trainings												
MFO-5: Services to Safeguard Fair and Just Terms and Conditions of Employment		4,549						1,164.5	1,164.5	1,164.5	1,164.5	4,658.0
Standards Setting and Compliance Program		4,549						1,164.5	1,164.5	1,164.5	1,164.5	4,658.0

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A. Employment Regulation Program												
Alien Employment/Contractors/Sub-contractors												
Licenses/registrations issued												
PRPA	373		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
AEP	9,203		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
D.O. 18	800		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
WCP	4,808		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
B. Labor Standards Enforcement Program												
1. Self-Assessment Approach												
1.1 Establishments given checklist	1,049		315	309	158	158	940					
1.2 Establishments submitted checklist	419			80	80	80	240					
1.3 Establishments covered							990					
1.4 Establishments with unions that submitted Checklist												
1.5 Employment in establishments that submitted submitted checklist	90,833		VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
1.6 % of compliance of responding establishments covered by SA												
2. Inspection Approach												
2.1 Establishments inspected	1,629						5,040					
2.2 Employment in establishments inspected												
2.3 Establishments found with violations												
3. Training and Advisory Visits (TAVs) Approach												
3.1 Orientation conducted	22		12	12	12	12	48	72	72	72	72	288
3.2 Establishments covered	540		360	360	360	360	1,440					
3.3 Participants			360	360	360	360	1,440					
3.4 Employment in participating establishments			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
3.5 Establishments with violations												
3.6 Establishments submitted action plan			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					
3.7 Establishments subjected to follow up visit			VARIABLE	VARIABLE	VARIABLE	VARIABLE	VARIABLE					

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1. Advocacy conducted	1			2	2	2	6					
2. Participating agencies				60	60	60	180					
3. Participants covered				60	60	60	180					
General Administration and Support Services		25,644	-	-	-	-	-	5,584.25	5,584.25	5,584.25	5,584.25	22,337
General Administration and Support Services (MOOE)		25,644	-	-	-	-	-	5,584.25	5,584.25	5,584.25	5,584.25	22,337
No. of training/seminars conducted			1	4	2	2	9					
No. of participants			30	120	60	60	270					
No. of press release prepared			8	8	8	8	32					
Annual Report Prepared			-	-	-	1	1					
Assessment/Planning Exercise conducted			-	1	-	1	2					
Utilization rate			-	-	-	-	-					
Capital Outlay			-	-	-	-	-					
TOTAL- MOOE (NEP)		76,326						14,365	20,394	53,118	10,814	98,691

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