

CY 2013 PHYSICAL PLAN

BED No. 2

Department of Labor and Employment
Regional Office: National Capital Region

MFO / PIPA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec.31					
MFO-1: Employment Facilitation and Manpower Development Services								
Job Search Assistance through PESO								
Job Vacancies Solicited/Reported	405,700	505,776		506,729	126,933	132,693	124,933	121,980
Job Applicants Registered	198,000	183,484		232,895	57,690	58,788	58,287	58,130
Job Applicants Referred	118,117	162,122		199,443	49,476	50,274	50,275	49,410
Job Applicants Placed				140,323	35,279	35,879	36,290	31,885
SPES								
Youth Provided with Briging Employment (SPES)	14,242	15,041		18,000	1,492	13,616	1,797	1,195
Job Fairs								
Job Fairs Conducted	492	711		439	111	111	108	109
Establishments / Employers Participated		4,121		13,264	3,323	3,267	3,360	3,314
Job Vacancies Solicited / Reported				363,059	96,287	85,085	96,968	84,718
Job Applicants Registered	161,200	222,087		206,168	53,702	48,202	53,749	49,515
Total Applicants Placed / Hired on the Spot (HOTS)				15%	15%	15%	15%	15%
Labor Day Jobs Fair								
Hired on the Spot (HOTS)	15% HOTS	1,562		15% HOTS	15% HOTS	15% HOTS	15% HOTS	15% HOTS
Independence Day Jobs Fair								
Hired on the Spot (HOTS)	15% HOTS	1,117		15% HOTS	15% HOTS	15% HOTS	15% HOTS	15% HOTS
Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/Sub-contractors								
PRPAs placement	VAR	43,347		VAR	VAR	VAR	VAR	VAR
Job/Service Contractors/Sub-Contractors placement	VAR	93,660		VAR	VAR	VAR	VAR	VAR

MFO / P/PIA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec.31					
Labor Market Information								
Labor Market Reports Prepared, Published and Disseminated (LSDP) Employment Situationer, Industry Profile and other LMI Reports				116	32	30	28	26
Individual Reached	135,670	190,173		225,349	51120	49418	60495	64316
Students				106,483	19520	19062	31239	36562
Parents				7,607	2341	1758	1757	1751
Researchers				-	0	0	0	0
Jobseekers				70,258	18658	18100	17000	16600
Institution Reached	200	1,082		591	114	140	174	163
Schools				261	47	50	85	79
Organizations (Go's / NGO's)				262	49	72	72	69
Jobseekers/applicants provided w/ information on job openings/prospects				99,895	25200	24240	27915	22540
Employers provided w/information regarding jobseekers/applicants				6,410	1604	1404	2004	1398
Career Guidance Advocacies Conducted	307	242		320	85	4	113	118
Students, parents covered	103,756	79,813		119,068	23260	600	40348	49860
Schools/Colleges/Universities covered	208	242		342	81	4	120	137
Employment coaching conducted on job applicants		2,423		2,804	724	716	726	638
Job Applicants coached		40,470		140,323	36279	35879	36280	31885
Phil-Jobnet								
Applicants Registered				107,170	26752	27300	26799	26319
Establishment Registered				1,805	462	467	456	420
Vacancies Posted				63,175	13836	18282	17280	12677
Skills Registry System								
Registrants Encoded				181,601	45648	45648	45645	44662
Barangays Covered				785	201	197	196	192

MFO / PIPIA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
Capability-Building Program for Partners on Employment Facilitation								
PESO Institutionalization								
Institutionalized at least 3 PESOs at the end of 2013	2	2		3	-	3	-	-
Trainings/Orientations conducted for PESOs	9	9		9	3	2	4	-
PESO covered				17	-	-	-	-
Participants				VAR	VAR	VAR	VAR	VAR
MFO-2: EMPLOYMENT RELATIONS, STANDARDS ENFORCEMENT AND PROTECTION SERVICES (Labor Law Compliance and Labor Case Resolution)								
Self-Assessment								
Number of unionized establishment with certified CBAs	844	749		844	673	137	26	8
SA covered establishments spotchecked (100%)				100%	100%	100%	100%	100%
Training and Advisory Visits (TAV)								
TAV orientation conducted	48	53		48	13	19	16	0
Number of participating establishments	1,440	1,312		1,440	390	570	480	0
Incentivizing Labor Laws Compliance Program								
Target number of companies enrolled per level:								
Level 1	1	5		6	2	4	0	0
Level 2	1	6		6	0	6	0	0
Level 3	1	8		6	0	4	2	0
KAPATIRAN-WISE TAV								
Number of companies identified as Big Brother	12	12		12	1	9	2	0
100% compliance rate with labor standards of Small Brothers (2012 enrolled)				100%	100%	100%	100%	100%

MFO / P/PA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
Inspection approach								
Establishments inspected	3,806			2,428	420	720	760	528
Routine inspection		2,354						
Complaint inspection		692		VAR	VAR	VAR	VAR	VAR
Employment in establishments inspected		304,967		VAR	VAR	VAR	VAR	VAR
Establishments found with violations		1,837		VAR	VAR	VAR	VAR	VAR
Dispute Prevention and Settlement Program								
Med-Arbitration Cases								
- Handled				VAR	VAR	VAR	VAR	VAR
- Disposed				VAR	VAR	VAR	VAR	VAR
- Disposition Rate (%)				100%				
Labor Standards (LS) Cases								
- Handled				VAR	VAR	VAR	VAR	VAR
- Disposed				VAR	VAR	VAR	VAR	VAR
- Disposition rate (%)				100%				
- Workers benefited				VAR	VAR	VAR	VAR	VAR
- Amount of awards/settlement (Php)				VAR	VAR	VAR	VAR	VAR
Small Money Claims Cases								
- Handled				VAR	VAR	VAR	VAR	VAR
- Disposed				VAR	VAR	VAR	VAR	VAR
- Disposition Rate (%)				100%				
- Workers benefited				VAR	VAR	VAR	VAR	VAR
- Amount of awards/settlement (Php)				VAR	VAR	VAR	VAR	VAR
Single Entry Approach (SENA)								
- Handled		3,706		VAR	VAR	VAR	VAR	VAR
- Disposed		3,477		VAR	VAR	VAR	VAR	VAR
- Disposition Rate (%)								
- Workers benefited		5,522		VAR	VAR	VAR	VAR	VAR
- Monetary benefits (Php)		277,748,045		VAR	VAR	VAR	VAR	VAR
- Settlement Rate	70%	59%		70%				

MFO / PIRIA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
Speedy and Efficient Disposition of Cases (SpeED 8)	100%	98%		100%				
Number of enrolled cases				VAR	VAR	VAR	VAR	VAR
Number of disposed cases				VAR	VAR	VAR	VAR	VAR
Amount of awards/settlement				VAR	VAR	VAR	VAR	VAR
Safety and Health Program								
Advocacies on OSH, DO 13 and DO 18-A				2	0	1	0	1
Safety Officers/OSH Practitioners Accreditation	100% PCT	100% PCT		100% PCT				
Applications for accreditation received/processed				VAR	VAR	VAR	VAR	VAR
Certificate of accreditation issued				VAR	VAR	VAR	VAR	VAR
Construction Safety and Health Program	100% PCT	100% PCT		100% PCT				
No. of applications received/processed				VAR	VAR	VAR	VAR	VAR
No. of applications approved				VAR	VAR	VAR	VAR	VAR
Workers Organization Program								
Registration of workers organizations / associations								
Unions		73		VAR	VAR	VAR	VAR	VAR
Membership		3,349		VAR	VAR	VAR	VAR	VAR
Workers associations		3		VAR	VAR	VAR	VAR	VAR
Membership		221		VAR	VAR	VAR	VAR	VAR
Registration of Collective Bargaining Agreements (CBAs)								
CBAs registered		181		VAR	VAR	VAR	VAR	VAR
Workers covered		24,437		VAR	VAR	VAR	VAR	VAR
Supervision of trade union activities								
Certification/consent elections conducted/supervised		19		VAR	VAR	VAR	VAR	VAR
Workers covered		16,265		VAR	VAR	VAR	VAR	VAR
Continuing Labor and Employment Education Program								
Labor Relations, Human Relations and Productivity (LHP)								
LHP conducted	120	101		120	25	38	40	17
Companies covered	120	95		120	25	38	40	17
Participants				3,600	750	1140	1200	510


MFO / PIPIA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
Continuing Labor Education Seminar (CLES)	96	106						
CLES conducted				8	0	6	2	0
Companies covered				126	0	90	30	0
Participants				240	0	180	60	0
Labor Education for Graduating Students (LEGS)								
LEGS conducted	60	50		60	29	3	19	9
Schools / Institutions covered				60	29	3	19	9
Participants:								
Participants in private schools				14,000	7000	600	3800	2600
Participants in State Universities and Colleges				2,000	1140	60	400	400
Special Topics	90	75						
Special topics conducted				90	23	33	30	4
Companies covered				90	23	33	30	4
Participants				2,700	675	975	930	120
Three Plus (3+) Program/Tripartism								
TIPCs established				1	0	1	0	0
ITCs established	1	1-HRITC		1-Banking Industry	0	1	0	0
Social Accord Forged				2	0	2	0	0
Voluntary Code of Good Practices developed				1	0	1	0	0
Anti-illegal Recruitment/Trafficking in Person (AIR-TIP) Campaign Program								
AIR-TIP campaign activities conducted		686		134	41	27	37	29
Participants		11,082		21,700	8126	3246	5585	4743
AIR-TIP information, education and communication (IEC) materials disseminated		7,340		22,680	8351	3471	5810	4968
Clients reached		9,585		22,680	8351	3471	5810	4968
Workers Organization Development Program (WDDP)								
Training grants funded	8	8		6	0	3	3	0
Amount granted (P)				264,000	0	132000	132000	0
Union members benefited				150	0	75	75	0

MFO / PIPA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
Scholarship grants funded	2	5						
Amount granted (P)				175,608	132000	0	44000	0
Union members benefited				5	4	0	1	0
MFO-3: EMPLOYMENT ENHANCEMENT, EMPOWERMENT AND WELFARE SERVICES								
Capacity-Building Program for Livelihood								
DOLE Integrated Livelihood Program (DILP)	1,518	3,768		2,594	675	1,001	662	55
Workers provided with various livelihood assistance/services								
Emergency Employment Program		6,170		5,684	2194	1463	1800	167
Number of beneficiaries								
Family Welfare Program (FWP)								
Family Welfare Committee (FWC) created	12			15	3	9	1	2
No. of establishments serviced	150	206		VAR	VAR	VAR	VAR	VAR
With Family Welfare Committee (FWC)		51		VAR	VAR	VAR	VAR	VAR
Without FWC		55		VAR	VAR	VAR	VAR	VAR
DOLE conducted services/activities		76		6	1	5	0	0
Establishments with 200 or more workers		48		90	15	75	0	0
Workers benefited		9,064		VAR	VAR	VAR	VAR	VAR
Establishments with less than 200 workers		42		VAR	VAR	VAR	VAR	VAR
Workers benefited		3,078		VAR	VAR	VAR	VAR	VAR
Child Labor Prevention and Elimination Program								
Children prevented from engaging in child labor through								
Livelihood assistance to parents of children-at-risk of becoming child laborers								
Educational assistance				VAR	VAR	VAR	VAR	VAR

MFO / PPIA / Budgetary Code/ Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec.31					
Children removed from child labor through:								
Sagip Batang Manggagawa (SBM)		26		VAR	VAR	VAR	VAR	VAR
Monitoring of informal undertakings in small farms, small scale mining areas and fish ports, among others				VAR	VAR	VAR	VAR	VAR
Livelihood assistance to parents of child laborers		5		VAR	VAR	VAR	VAR	VAR
Educational assistance to child labor victims		100		VAR	VAR	VAR	VAR	VAR
Advocacy activities conducted resulting to any or combination of the following, among others:				6	8	0	0	0
Formulation of local ordinances				-				
Creation of Barangay Council for the Protection of Children				-				
Mainstreaming of child labor agenda in local development plans				-				
Provision of services to child laborers and their families				-				
Forging of Memorandum of Agreement, Memorandum of Understanding, accord, commitment of support etc.				-				
Expansion/strengthening partnership				-				
Employment Regulation Program								
Licenses / registration issued								
AEP	VAR	9,684		VAR	VAR	VAR	VAR	VAR
PRPA	VAR	232		VAR	VAR	VAR	VAR	VAR
Contractor / Subcontractor (D.O. 18)	VAR	497		VAR	VAR	VAR	VAR	VAR
WCP	VAR	711		VAR	VAR	VAR	VAR	VAR
General Administration and Support Services								
Trainings								
No. of training/seminars conducted				17	8	8	-	1
No. of participants				1,162	633	494	-	35


MFO / P/PIA / Budgetary Codes Performance Indicators	2012 PHYSICAL TARGETS	ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
Communication Program								
No. of press releases prepared		45		60	15	15	15	15
No. of TV / radio guestings		15		12	3	3	3	3
No. of press briefings		11		12	3	3	3	3
Good news reported		30		36	9	9	9	9
Gender and Development				4	1	1	1	1
ISO Certification of systems and procedures				1	1	-	-	-
Annual / Monthly Reports Prepared				292	73	73	73	73
Assessment/Planning Exercise conducted				6	-	1	2	3
Utilization rate				100%				

Prepared by:


RONALD S. DEL ROSARIO
Labor and Employment Officer II


Date: November 29, 2012

Noted by:


REGINALD S. ESPADON
Budget Officer II

Date: November 29, 2012

Recommended by:


ATTY. ALAN M. MACARAYA, DEO III
Regional Director

Date: November 29, 2012