

CY 2013 PHYSICAL PLAN

DEPARTMENT OF LABOR AND EMPLOYMENT, REGIONAL OFFICE No. 6

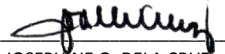
BED No. 2

MAJOR FINAL OUTPUTs (MFOs)/PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan 1 - Oct 31	Nov 1 - Dec 31					
1	2	3		4	5			
KRA 1: Transparent Accountable and Partticipatory Governance								
General Administration and Support Services	Trainings conducted/attended	11	2	6	1	2	2	1
	Personnel Trained	290	44	150	25	50	50	25
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable								
MFO 1: Employment Facilitation and Manpower Development Services	Workers placed for local employment through:							
	PESOs	148,060	3,000	151,000	35,000	41,000	40,000	35,000
	PRPAs	7		variable	variable			
	Job/Service Contractors/Sub-	6,239		variable	variable			
	Indigent students provided with bridging employment	8,625		8,443		8,000	443	
	<i>Note: Accomplishment include 100%</i>							
	Capability building provided for employment service providers							
	PESOs	24	2	23	6	6	6	5
	- Participants	571	28	600	150	150	150	150
	Career Guidance Counselors Network	16		20	5	5	5	5
	- Participants	347		300	150		150	
	PRPAs/Job/Service Contractors	6		4	1	1	1	1
	- Participants	265		160	40	40	40	40
	Jobseekers/employers provided access to LMI							
Individuals looking for jobs	23,236	2,000	25,000	6,000	6,500	6,500	6,000	
Employers looking for workers	512		300	70	80	80	70	
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable								
KRA 3: Rapid, Inclusive and Sustained Economic Growth								
MFO 3: Employment Enhancement, Empowerment and Welfare Services	Workers provided with various livelihood assistance services	3,696		3,581	927	1,549	783	322
	Workers provided with integrated livelihood for enhancement/ formation	1,969		970	340	425	125	80
	<i>Note: Includes TULAY, YES, PRESEED, I-SERVE, OFW</i>							
Capacity Building for Specific Sectors - WYC, TULAY, WIN-AP, PRESEED, Emergency Employment	Child Laborers families provided with quality service (KASAMA)	109		100	44	56	0	0
Capacity Building for Specific Sectors - WINAP	Workers assisted to engage in income-augmenting collective enterprise	61		55	0	27	28	0

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Promotion of Rural and Emergency Employment Program Emergency Employment (AMP)	Disadvantaged workers provided with community-based employment opportunities	800		1,856	443	691	530	192
Social Protection and Welfare Program	Workers provided with various livelihood assistance/services towards CED	757		600	100	350	100	50
	Workers in informal sector facilitated enrollment to government's various social security schemes	2,497		2,500	700	700	700	400
	Workers provided with FWP-related services/activities	1,349		1,340	130	400	400	410
	Establishments covered	104		100	25	25	25	25
	Childred prevented/removed from child labor	15		variable		variable		
	Workers provided with Anti-illegal Recruitment ((AIR) campaign materials	3,249		2,500	625	625	625	625
	Workers provided with AIR orientations/ seminars	4,693		3,000	750	750	750	750
KRA 4: Just and Lasting Peace and the Rule of Law								
MFO 2: Employment Relations, Standards Enforcement and Protection								
Dispute Prevention and Settlement Program Disposition, Resolution Services for for Workers in Local Employment	Disposition Rates							
	Med-arbitration cases	25%	90%	90%	90%			
	Small Money Claims	<i>no cases filed</i>	-	90%	90%			
	Labor Standard Cases	78%		90%	90%			
	Single Entry Approach (SEnA)	97%		98%	98%			
	Workers, employers and students reached by continuing labor and employment education	13,501		10,600	2,000	3,000	3,000	2,600
	Advocacies, seminars and orientation conducted	120		120	20	35	35	30
Standard Setting and Enhancement Program	Establishments covered by labor standard (LS) compliance assistance							
	Self-Assessment	27	2	29	15	14	0	0
	Inspection	919	150	1,243	257	373	379	234
	Technical Assistance Visits (TAVs)	265	80	300	75	75	75	75
	Implementation of Kapatiran WISE-TAV Program							
	Big Brother enrolled	5	3	4	1	1	1	1
	Small Brother	9	4	20	5	5	5	5
	Workers covered	836	600	500	125	125	125	125

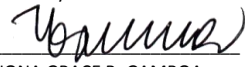
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Workers' Organization, Tripartism and Empowerment Program	Compliance Rate								
	Self-Assessment	74%		90%	90%				
	Inspection	50%		70%	70%				
	Technical Assistance Visits (TAVs)	68%		70%	70%				
	Workers covered by labor standard (LS) compliance assistance								
	Self-Assessment	11,403		variable	variable				
	Inspection	25,672		variable	variable				
	Technical Assistance Visits (TAVs)	879		variable	variable				
	Construction Safety and Health Program (CSHP)								
	CSHP applications approved	667		500	125	125	125	125	
	OSH Training/Seminars conducted	5	1	4	1	1	1	1	
	Establishment covered	130		130	30	35	35	30	
	- Participants	200		130	30	35	35	30	
	Safety Officer/OSH Practitioners accredited	6		4	1	1	1	1	
	Tripartite bodies established								
	TIPC established/strengthened	5		0	Maintain established TIPCS				
	ITC established	3	1	3	1	1	1		
	- Non-agricultural sector	3		2		1	1		
	- Agricultural sector								
	ITC assisted to develop Voluntary Code of Good Practices	3	1	3	1	1	1		
	Companies awarded with Tripartite Seal of Excellence:			2		1	1		
	- Labor Standard Compliance Certificate	5							
- Tripartite Compliance Certificate on Labor Standard		10							

Prepared by:



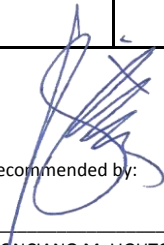
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