

FY 2013 PHYSICAL AND FINANCIAL PLAN

REGIONAL OFFICE: No. V (Bicol)

Major Final Outputs (MFOs) / Programs/Projects/Activities(PAPs)/ Budgetary Code (1)	PERFORMANCE INDICATORS (2)	FY 2012 ACCOMPLISHMENT		2013 PERFORMANCE/TARGETS					2013 FINANCIAL PERFORMANCE/TARGETS (P'000)					
		PHYSICAL (3)	FINANCIAL (P'000) (4)	Q1 Estimate (5)	Q2 Estimate (6)	Q3 Estimate (7)	Q4 Estimate (8)	Total (9=5+6+7+8)	Q1 Estimate (10)	Q2 Estimate (11)	Q3 Estimate (12)	Q4 Estimate (13)	Total (14=10+11+12+13)	
GOAL I: A GAINFULLY EMPLOYED WORKFORCE														
MFO-1 Job Search Assistance Services for Wage Employment														
Employment Facilitation Program														
Workers placed for local employment through: Public Employment Service Office (PESO)			415,997.03											
									MOOE	104,000.00	104,000.00	104,000.00	104,000.00	416,000.00
									MOOE	385,000.00	385,000.00	385,000.00	385,000.00	1,540,000.00
									CO			870,000.00		870,000.00
	Job vacancies solicited/reported	44,880		6,500	9,500	11,500	8,500	36,000						
	Job applicants registered	33,920		6,500	9,000	8,500	6,798	30,798						
	Job applicants reported placed	23,835		4,000	5,925	6,000	5,000	20,925						
	Jobs Fair conducted	58		16	26	22	14	78						
	Job applicants registered	21,761		4,800	7,800	6,600	4,200	23400						
	Job Search Assistance Through Private Recruitment and Placement Agencies (PRPAs) and Job/Service Contractors/Sub-contractors	1 1130			- 300	- 300	- 200	- 1000						
	Bridging Employment Assistance	5,144	12,596,778.10	500	3,500	1,000	500	5500	MOOE	2,158,000.00	4,244,000.00	4,244,000.00	2,244,000.00	12,890,000.00
	Labor Market Information (LMI) Program			1	1	1	1	4						
		48,289		11,000	4,000	10,000	10,000	35,000						
		246		63	23	57	57	200						
	Capability-Building Program for Partners	19		7	7	7	7	28						
		108		32	34	32	32	130						
		4		1	1	1	1	4						
		207		60	60	70	60	250						
MFO-2 Capacity Building Services for Livelihood/ Self-Employment									MOOE	5,898,000.00	5,898,000.00	5,898,000.00	464,000.00	18,158,000.00
			14,909,555.74							502,000.00	502,000.00	502,000.00	88,000.00	1,594,000.00
			1,009,796.31							326,000.00	326,000.00	326,000.00	184,000.00	1,162,000.00
	Capability-Building Program for - Livelihood Enhancement	160		100	200	200		500		5,475,000.00	9,475,000.00	9,475,000.00	5,475,000.00	29,900,000.00
	Livelihood Formation (Self-employment/ Enterprise development)	1240		150	450	300		900						
	Enhancement/Formationm for Income-Augmenting	1282		300	500	500	-	1300						
	Community Enterprise Development	216		200	400	200		800						

MFO-3 Social Partnership Promotion and Dispute Resolution Services to Preserve Employment			357,000.00					MOOE	89,000.00	89,000.00	89,000.00	90,000.00	357,000.00
Dispute Prevention and Settlement Program (A.III.c.1)													
Med-Arbitration	Cases disposed	6		var.	var.	var.	var.	var.					
Disposition of Labor Standards Cases	Cases disposed	41		var.	var.	var.	var.	var.					
Labor Education Program	Workers, employers, and students provided with continuing labor and employment education assistance services												
	LHP seminars conducted	16		4	5	6	4	19					
	-Companies covered	352		4	5	6	4	19					
	-Participants	651		100	125	155	100	480					
	Continuing Labor Education Seminars (CLES) conducted	9		3	3	3	3	12					
	-Companies covered	142		3	3	3	3	12					
	-Participants	286		60	60	60	60	240					
	Labor Education for Graduating Students (LEGS) conducted	63		30		10	22	62					
	-Schools/ institutions covered	63		30		10	22	62					
	-Participants	7,435		300		1,000	2,200	6,200					
CBA/Union Registration	CBAs registered	7		var.	var.	var.	var.	var.					
	No. of workers covered	1,004											
Workers' Organization, Tripartism and Empowerment Program (A.III.c.2)			567,486.91					MOOE	172,000.00	172,000.00	172,000.00	52,000.00	568,000.00
WODF	Workers and their dependents provided with training and scholarship assistance / services	9			5	5		10					
	Amount of grant	252,780.00											
Social Accord/Tripartism	New TIPC established	1		-	1	1	-	2					
	New ITCs established	11		2	2	2		6					
	- Regional ITCs												
	- Provincial ITCs	5											
	- City ITCs/Municipal ITCs	6		2	2	2		6					

MFO-5 Services to Safeguard Fair and Just Terms and Conditions of Employment Standards Setting and Enhancement Prog. (A.III.d.1.a) Employment Regulation Program	PS MOOE	3,148,987.75 1,507,912.34						PS/ MOOE	1,321,000.00	1,400,000.00	1,307,000.00	1,424,000.00	5,452,000.00
Labor Standards Enforcement Program	Private Recruitment and Placement Agencies (PRPAs) - License issued Contractors/Subcontractors registered Alien Employment Permit (AEP) issued Establishments covered by labor standards compliance program - Self-assessment - Inspection - Technical Assistance Visits No. of orientation courses No. of participating establishments - Technical Safety Inspection Compliance Rate/ Correction Rate - Inspection	- - 19 18 24 817 22 629 376 70%	var. var. var. var. 5 150 5 150 100	var. var. var. var. 15 300 5 150 120	var. var. var. var. 4 300 5 150 120	var. var. var. var. 75 3 90 110	var. var. var. var. 24 825 18 540 450	70%					
MFO-6 Social Protection and Welfare Services Workers' Amelioration and Welfare Program (A.III.d.2.b) Social Protection Program for Workers in the Informal Economy (WIE) Family Welfare Program Child Labor Prevention and Elimination Program Anti-illegal Recruitment/Anti-Trafficking in Person Program (local)		271,970.13					MOOE	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	272,000.00

MFO-7 Work Accident/Injuries Prevention, Work Compensation and Rehabilitation Program OSH Accreditation Program	Application for Safety Officers / OSH Practitioners Accreditation Certificates issued	15 11		var. var.	var. var.	var. var.	var. var.	var. var.					
	Establishments with Safety Officers / accredited OSH Practitioners	15		var.	var.	var.	var.	var.					
	Establishments submitting OSH report with no lost time accidents	15		var.	var.	var.	var.	var.					
	Work accident/injuries/illness in establishments reported with Safety Officers accredited/ - Workers affected	5 -		var. var.	var. var.	var. var.	var. var.	var. var.					
	Work Environment Assessment Program	Investigations/inspection conducted	3		var.	var.	var.	var.	var.				
WORK-ALERT Program	Work-related accidents reported - Fatalities - Injuries	5 4 1		var. var. var.	var. var. var.	var. var. var.	var. var. var.	var. var. var.					
General Administration and Support Services		PS RLIP MOOE CO	24,847,002.72 3,790,956.00 810,000.00						7,779,000.00 749,000.00	9,378,000.00 749,000.00	7,099,000.00 749,000.00	8,113,000.00 748,000.00	32,369,000.00 2,995,000.00
(pls. indicate activities e.g. staff development)													
1. To conduct Mid- and Year End Assessment Planning Program		2			1		1	2					
2. To conduct MORAL RENEWAL SEMINARS and VALUES ENHANCEMENT		1		1				1					
3. To conduct Labor Day Celebration		1			1			1					
4. To conduct Team Building		1			1			1					
5. To conduct Skills Enhancement Seminars		1		1		1		2					
6. To conduct DOLE Anniversary Celebration		1						1					
7. To conduct Technical Learning Sessions		3		1	1			3					
8. To conduct GAD activities (Women's month, etc)		5		1	2	1		5					
TOTAL			64,233,443.03						25,026,000	32,790,000	31,288,000	19,439,000	108,543,000

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