

CY 2013 PHYSICAL PLAN

Department/Agency: DOLE REGION 02 - Cagayan Valley

BED No. 2

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 PHYSICAL TARGET	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL (Jan-Oct. 31)	ESTIMATE (Nov. 1-Dec. 31)		1st	2nd	3rd	4th
1	2	3		4	5			
MFO 1 : Job Search Assistance Services for Wage Employment								
A. Job Search Assistance Program	1. Job search assistance through PESOs							
	1.1 Job vacancies solicited/reported	20,824	1,950	15,000	3,750	3,750	3,750	3,750
	1.2 Job applicants registered	20,927	1,735	18,150	4,500	4,575	4,575	4,500
	1.3 Job applicants referred	16,096	1,610	14,520	3,600	3,660	3,660	3,600
	1.4 Job applicants placed	12,671	1,350	10,500	2,590	2,660	2,660	2,590
	1.5 Youth provided with bridging employment assistance	9,508	959	12,000	1,200	7,200	1,800	1,800
	1.6 Jobs Fairs conducted	44		35	5	15	10	5
	1.6.1 Establishments/Employers participated	422		300	100	150	150	100
	1.6.2 Job vacancies solicited	29,281		25,000	5,000	8,000	8,000	4,000
	1.6.3 Job applicants registered	8,062		5,000	715	2,140	1,430	715
	1.6.4 Total applicants placed/hired on the spot (HOTS)	690		750	107	321	215	107
	2. Through PRPAs/Contractors/Sub-contractors							
	2.1 PRPAs placement	409	25	500	125	125	125	125
	2.2 Job/Service Contractors/Sub-Contractors placement	4,250		1,500	375	375	375	375
B. Labor Market Information (LMI) Program	1. Labor market reports/publications prepared, published and disseminated							
	1.1 Individuals reached	38,549	500	35,000	8,750	8,750	8,750	8,750
	1.2 Institutions reached	151	5	150	35	40	40	35
C. Capability-Building Program for Partners on Employment Facilitation								
	1. Training/Orientations conducted for PESOs							
	1.1 PESOs covered	64	66	60		35	35	35
	1.2 Participants	71	72	60		35	35	35
	2. Capability-Building Activity conducted for Career Guidance Counselors/CG Workers							
	2.1 CGC Covered	2		4			4	4
	2.2 Members covered	39		60			30	30
	3. Career Guidance advocacies conducted							
	3.1 Students/Parents covered	42,608	165	40,000	38,000	2,000		
	3.2 Schools/Universities/Colleges covered	284	1	250	200	50		
	4. Employment coaching conducted on job applicants							
	4.1 Job applicants coached	23,613	150	20,000	5,000	5,000	5,000	5,000
	5. Trainings conducted for PRPAs/Job/Service Contractors/Sub-Contractors							
	5.1 PRPAs/Job/Service Contractors/Sub-Contractors covered	20		20		10	10	
	5.2 Participants	117		50		25	25	

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MFO 2 : Capacity Building Program for Livelihood								
A. Community Enterprise Development	1. Number of Community Enterprise developed	1		4	1	2	1	
	2. No. of beneficiaries	40		364	91	182	91	
	3. Amount of assistance granted	462,000		2,000,000	500,000	1,000,000	500,000	
B. Livelihood Enhancement/ Livelihood Formation	1. Workers provided livelihood services to enhance/establish SE undertakings	793	100	1,918	384	575	575	384
	2. Self-employment undertakings assisted/established			64	13	19	19	13
	2.1 Individual undertakings	331						
	2.2 Group undertakings	13	3					
	3. Amount of assistance granted	7,297,804	850,000	10,550,000	2,112,000	3,163,000	3,163,000	2,112,000
C. Formation/Enhancement of Income Augmenting Livelihood	1. Wage workers provided assistance to engage in income-augmenting enterprise	54		364	91	91	91	91
	2. Collective enterprises established and enhanced	2		12	3	3	3	3
	3. Amount of assistance granted	553,412		2,000,000	500,000	500,000	500,000	500,000
MFO III: Social Partnership Promotion and Dispute Resolution Services								
A. Dispute Prevention and Settlement Program								
1. Single Entry Approach (SENA Cases)	1. Disposition Rate	96.00%		90.00%	90.00%	90.00%	90.00%	90.00%
	1.1 Settlement Rate	67.70%		70.00%	70.00%	70.00%	70.00%	70.00%
2. Labor Standards (LS) Cases	2. Disposition Rate	66.56%		90.00%	90.00%	90.00%	90.00%	90.00%
3. SpeED 5	3. Disposition Rate	100.00%		98.00%	98.00%	98.00%	98.00%	98.00%
B. Workers Organization Program								
1. Registration of workers organizations/associations	1.1 Newly registered workers organization	125	4	100	25	25	25	25
	1.1.1 Membership	4,081	127	2,500	625	625	625	625
2. Training and Scholarship Grants	2.1 Training grants funded		1	1			1	
	2.1.1 Unions benefitted		13	20			20	
	2.1.2 Union members/officers benefitted		31	40			40	
	2.2 Scholarships granted	8	2	10		5	5	
	2.2.1 Unions benefitted	4	2	6		3	3	
C. Continuing Labor and Employment Education (CLEEP) Program								
1. Labor Relations, Human Relations and Productivity (LHP)	1.1 LHP advocacies conducted	47	3	50	12	13	13	12
	1.1.1 Companies covered	48	3	50	12	13	13	12
	1.2 LHP seminars conducted	29	2	30	5	10	10	5
	1.2.1 Companies covered	47	2	30	5	10	10	5
	1.2.2 Participants	632	30	600	100	200	200	100
2. Continuing Labor Education Seminars (CLES)	2.1 Seminars conducted	78	4	75	15	25	20	15
	2.1.1 Companies Covered	736	40	700	150	250	180	120
	2.1.2 Participants	1,923	99	2,100	420	480	480	420

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3. Labor Education for Graduating Students (LEGS)	3.1 LEGS conducted	191		120	110	10		
	3.1.1 Schools/Institutions covered	104		120	110	10		
	3.1.2 Students covered	34,339		35,000	30,000	5,000		
D. Three Plus (3+) Program/Tripartism	1. New ITCs established /ITCs Reactivated	4		4		2	1	1
MFO 5 : Services to Safeguard Fair and Just Terms and Conditions of Employment								
A. Employment Regulation Program	1. PRPAs lincese issued	1						
	2. Contractors/Sub-contractors registered	14		15	5	5	5	
	3. AEPs Issued	316	25	250	60	60	65	65
	4. Working Child Permit issued	-						
B. Labor Standards Enforcement Program								
1. Self-Assessment	1.1 Unionized Estabs w/ registered CBAs given checklist	12		12				
	1.2 Unionized Estabs w/ registered CBAs submitted checklist	12		12	12			
2. Inspection Approach	2.1 Establishment inspected	998	15	900	180	270	270	180
3. Training and Assistance Visits (TAVs) Approach	3.1 Establishments invited to orientation	600		600	105	175	175	145
	3.2 Orientation / Kapatiran courses conducted	16	1	17	3	5	5	4
	3.3 Participating establishments	487		510	90	150	150	120
	3.4 Employment in participating establishments	1,470						
4. Kapatiran-WISE-TAV Project	4.1 Big brothers enrolled	2		1			1.00	
	4.1.1 Workers covered	49		25			25	
	4.2 Small brothers enrolled	2		1			1	
	4.2.1 Workers covered	104		50			50	
	4.3 SB which become compliant with Labor Standards		2					
	4.3.1 SB workers benefitted		104					
MFO 6: Social Protection and Welfare Services								
A. Social Protection Program for Workers in the Informal Economy	1. WIE facilitated enrollment to government's various social security schemes	1,991		2,000	500	500	500	500
B. Family Welfare Program (FWP)	1. Establishments serviced	5		5	1	2	2	
	2. Workers Provided FWP related services/activities	1,650		1,800	360	720	720	
	2.1 Establishments covered	5		5	1	2	2	
MFO 7: Work Accidents/Illnesses Prevention, Work Compensation and Rehabilitation Services								
A. Construction Safety and Health Program	1. CSHP applications approved		9	1		1		
	2. Construction sites inspected based on approved CSHP			10	2	3	3	2
	2.1 Contractors/sub-contractors covered			10	2	3	3	2
B. OSH Accreditation Program	1. Application for OSH Accreditation approved		1	5	1	2	2	
	1.1 Certificate of accreditation issued		1	5	1	2	2	