

WORK AND FINANCIAL PLAN, BY PROVINCE

FISCAL YEAR 2012

AGENCY: DOLE 10

MFO / P/P/A / Budgetary Code and Performance Indicators (1)	2012 Performance/Targets by Province						
	TOTAL	West Misor	East Misor	Cami- Guin	Misoc	Lanao del Norte	Buk.
MFO-1: Job Search Assistance Service <i>Budget >></i>	670						
A. Employment Facilitation Program <i>Budget >></i>	100	20	19	5	18	19	19
1. Thru PESOs							
>Job vacancies solicited	52,500	11,166	9,166	3,616	8,616	11,316	8,620
>Job applicants registered	47,775	15,158	9,369	3,869	3,879	7,000	8,500
>Job applicants referred	40,950	11,175	4,075	3,630	7,325	8,400	6,345
>No. of jobseekers placed thru job exchange facilities	38,220	8,607	7,473	2,520	6,286	5,242	8,092
>Placement rate	1005%	95%	95%	95%	95%	95%	95%
>No. of PESOs provided Cap.Blg. Interventions (CBI)	25	6	3	1	5	5	5
>% of PESOs provided CBI	37%	30%	30%	30%	30%	30%	30%
2. Jobs Fair <i>Budget >></i>	150	35	20	10	25	30	30
>No. of jobs fair conducted (DOLE initiative)	23	6	3	2	3	4	5
>No. of job fairs conducted (LGUs/partner initiative)	11	2	2	1	2	2	2
>Job applicants registered	11,550	2,325	2,075	725	1,875	2,725	1,825
>Job applicants hired on the spot	1,200	250	200	100	190	270	190
>Job applicants reported placed/deployed	2,600	550	450	160	470	550	420
3. PRPAs <i>Budget >></i>	50	15	5	0	10	10	10
>No. of licenses issued/renewed	5	1	1	0	1	1	1
>No. of recruitment reported	600	150	100	50	100	100	100
>No. of placement reported	450	100	100	30	70	70	80
4. Philjobnet/Trabaho, I-text Mo <i>Budget >></i>	70	15	8	5	15	12	15
>No. of job vacancies solicited	1,900	500	450	0	350	300	300
>Operational workstations as of	5	2	1	0	1	1	1

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5. GMA Jobs Center/Employment Kiosk <i>Budget >></i>	50	20	5	0	10	5	10
>No. of kiosks set-up and maintained	11	3	1	0	2	1	2
>No. of job applicants registered	4725	1200	900	180	845	800	800
6. Employment Couselling <i>Budget >></i>	65	15	10	0	13	13	14
>No. of employment counselors trained	5	1	1	0	1	1	1
>No. of individuals counseled	14,970	3,550	2,550	350	2,720	3800	2000
7. Career Guidance <i>Budget >></i>	85	20	12	8	15	15	15
>No. of career guidance conducted	158	40	20	10	18	35	35
>No. of students given career guidance	10,500	2,500	1,100	750	1,600	2800	1750
>No. of schools/universities covered	50	12	7	5	6	10	10
8. Labor Market Information <i>Budget >></i>	100	30	10	5	15	20	20
>No. of Users/clients provided LMI informations	5,000	1,150	850	200	750	1,200	850
MFO-2: Capacity Building Services for Livelihood/Sel-Employment							
A. Capacity Building for Specific Sectors (A.III.a.1) <i>Budget >></i>							
1. Tulay <i>Budget >></i>	435	300	0	0	135	0	0
>No. of projects implemented	3	2	0	0	1	0	0
>No. of beneficiaries	75	50	0	0	25	0	0
2. WYC <i>Budget >></i>	260	60	0	0	0	60	140
>No. of training/s conducted	4	1	0	0	0	1	2
>No. of beneficiaries	126	30	0	0	0	40	56
3. Kabataan <i>Budget >></i>	120	24	24		24	24	24
>No. of meetings/trainings conducted	5	1	1	0	1	1	1
>No. of participants	157	25	10	22	35	35	30

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B. Rural Emergency Employment (A.III.a.2)							
1. PRESEED <i>Budget >></i>	2,300	600	300	100	300	500	500
>No. of TCP conducted	11	2	2	1	2	2	2
>No. of project/s implemented	11	2	2	1	2	2	2
>Amount released (P)	2.30M						
>No. of beneficiaries	3,000	541	541	295	541	541	541
2. SRO-CARP <i>Budget >></i>		CMF					
>No. of project/s implemented	2						
>Amount released (P)	var						
>No. of beneficiaries	26						
3. Women Workers Emp. & Ent. Development (A.III.c)		Lumped at WIN AP					
>No. of project/s implemented	4	1	0	0	1	1	1
>Amount released (P)	Var						
>No. of beneficiaries	1260	315			315	315	315
4. Livelihood Formation /WIN-AP (Include TUPAD) <i>Budget >></i>	P3M	750,000	500,000	250,000	500,000	500,000	500,000
>No. of project/s implemented	11	2	2	1	2	2	2
>Amount released (P)							
>No. of workers provided CBI							
5. Livelihood Enhancement / WIN-AP <i>Budget >></i>	11M						
>No. of project/s implemented	12	3	2	1	2	2	2
>Amount released (P)		2M	2M	1M	2M	2M	2M
>No. of workers provided CBI	3,032	583	400	300	583	583	583

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(1)							Norte		
MFO-3: Social Partnership and Dispute Resolution Services									
A. Dispute Prevention & Settlement Prog		<i>Budget >></i>	420	160	50	0	60	70	80
1. AIDA									
>No. of cases handled			4	1	1	0	1	1	1
>No. of cases disposed			4	1	1	0	1	1	1
>Settlement rate			105%	100%	100%	100%	100%	100%	100%
>Workers benefited in cases settled			1260	Var.	Var.	Var.	Var.	Var.	Var.
>Amount awarded			Variable	Var.	Var.	Var.	Var.	Var.	Var.
2. Med-Arbitration Cases		<i>Budget >></i>	100	100					
>Cases handled			6						
>Cases disposed			5						
>Disposition Rate (%)			83%						
>No. of workers covered			Variable						
3. Money Claims		<i>Budget >></i>	122	25	17	10	20	25	25
>Cases handled			263	55	52	10	45	52	46
>Cases disposed			252	52	50	9	42	47	40
>Disposition Rate (%)			95%	94%	96%	90%	93%	90%	87%
>Workers Benefitted in cases disposed			1050	125	110	25	110	120	110
>Amount of restitutions (P)			3.15M	520K	458K	104K	458K	499K	458K
4. Labor Standards Cases		<i>Budget >></i>	122	25	17	10	20	25	25
>Cases handled			263						
>Cases disposed			252						
>Disposition rate (%)			95%						
>Workers Benefitted in cases disposed			1,050						
>Amount awarded (P)			P3.15M						

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B. Workers' Organization, Tripartism & Empowerment Program and Empowerment Program (A.III.c.2)	<i>Budget >></i>	901					
1. WODP	<i>Budget >></i>	315k	86,500	40,000	30,000	52,500	53,500

>No. of training grants		6	1	1	1	1	1	1
>Amount of grants		75K	25K	0	0	0	25K	0
>No. of union members/beneficiaries of union members granted scholarship **		6	3	0	0	0	3	0
2. Social Accord/Tripartism	<i>Budget >></i>	115	30	10	8	15	26	26
>No. of social partnership agreements forged/established		1	1	0	0	0	0	0
>ITCs/RTIPCs/TIPCs established in priority sectors		4	0	1	0	1	1	1
3. CBA/Union Registration	<i>Budget >></i>	131	33,640	21,840	10,000	21,840	21,840	21,840
>No. of CBAs registered		15	3	3	1	2	3	3
>Workers covered		718	142	150	51	95	155	125
>Unions with CBAs		15	3	3	1	2	3	3
>Union density rate (union members/wage & salaried workers)		95%	95%	95%	95%	95%	95%	95%
> % increase in membership in workers association		100%	100%	100%	100%	100%	100%	100%
4. Labor Education	<i>Budget >></i>	150	30	20	10	30	30	30
>No. of labor-management education conducted (LHP)		75	17	9	4	9	18	15
>No. of workers covered		250						
>No. of management covered		65	16	8	3	8	18	12
>% of the participants who rated the training useful		95%	95%	95%	95%	95%	95%	95%
5. Labor Management Committee (LMC)	<i>Budget >></i>	80	20	10	5	10	15	20
>No. of consultations/meetings conducted		12	3	2	-	2	3	2
>No. of LMCs facilitated/enhanced		8	2	1		2	2	1
** 5 ongoing scholars and one (1) new scholar.								

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	TOTAL	West Misor	East Misor	Cami- Guin	Misoc	Lanao del Norte	Buk.	
MFO: 4 Bridging Employment Program								
1. SPES	<i>Budget >></i>	20M	6	2	1	3	4	4
>No. of student-beneficiaries		10M	3	1	1	1	2	2

>No. of LGUs/Firms participated		56	9	8	7	13	11	8
> Amount Released								
MFO-5: Services to safeguard Fair and Just terms and condition of Employment								
A. Standards Setting and Compliance Prog.	<i>Budget >></i>	1,335						
1. Labor Standards Enforcement								
1.1 Self-Assessment (SA)	<i>Budget >></i>	100	40	15	0	15	15	15
>Estabs given checklist for SA		85	22	18	0	8	20	17
>No. of estabs covered by labor standards compliance		85	22	18	0	8	20	17
>No. of workers covered		7,500	1,941	1,588	-	705	1,765	1,500
1.2 Inspection	<i>Budget >></i>	955	250	85	10	200	210	200
>Estabs inspected		1900	500	300	30	300	400	370
>Estabs with violations		800	586	343	40	526	603	629
>Estabs w/ violations corrected at plant site		250	82	25	4	45	52	42
>Amount of restitutions (P)		2.25	790	440	25	275	370	350
>No. of workers covered		2,600	540	400	36	484	555	580
>Compliance rate		72%	72%	72%	72%	72%	72%	72%
1.3 Technical Assistance Visits (TAV)	<i>Budget >></i>	140	30	20	10	20	30	30
>No. of orientations conducted		10	2	2	1	2	2	2
>No. of estabs invited		110	30	16	-	18	25	21
>Total employment		1,300	355	189	-	213	296	248
>Increase in workers assisted		10%	10%	10%	0%	10%	10%	10%
1.4 Registry of Establishments	<i>Budget >></i>	40	10	3	3	8	8	8
>No. of establishments registered		150	40	26	4	18	40	22

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1.5 Labor Standards Advocacy and Compliance Assistance								
	<i>Budget >></i>	100	33	10	2	15	20	20
>No. of workers reached by advocacy & Compliance Asstce.		3,200	740	550	50	460	720	680

>No. of employers reached by advocacy & Compliance Asstce.	38	12	8	3	5	6	4
MFO-6: Social Protection and Welfare Services <i>Budget >></i>	415						
<i>A. Workers' Amelioration & Welfare Prog.</i>							
1. Child Labor <i>Budget >></i>	120	40	0	0	20	20	30
>No. of surveillance operations conducted/facilitated	4	1	0	0	1	1	1
>No. of rescue operations conducted	4	1	0	0	1	1	1
>No. of Child Labor removed from the worst forms of child labors	12	3	0	0	2	2	2
2. Family Welfare <i>Budget >></i>	115	45	10	0	10	30	20
>No. of firms covered	52	15	9	0	6	12	10
>No. of FWC meetings conducted	12	0	0	0	0	0	0
>No. of general assemblies conducted	1	0	0	0	0	0	0
3. Social Protection Prog. for workers in the IE (WIE) <i>Budget>></i>	100	25	10	10	15	20	20
>No. of orientations conducted	6	1	1	1	1	1	1
>No. of coordination/linkages with LGUs made	10	2	2	1	1	2	2
>No. of IS workers enrolled in social security	2,500	500	500	250	250	500	500
4. Anti-Illegal Rec./Anti-Trafficking in Person Program <i>Budget >></i>	80	25	10	5	10	15	15
>No. of advocacy conducted	6	1	1	0	0	1	1
>No. of meetings conducted	6	1	1	0	0	1	1
MFO-7: Work/Illnesses Prevention, Work Compensation and Rehabilitation Services							
1. Occupational Safety and Health Advocacy Program <i>Budget>></i>	Lumped at Standard Setting & Compliance Program						
>OSH Accreditation Program							
>No. of workers provided with OSH interventions	3,200	820	712	260	355	515	538
>No. of employers provided with OSH interventions	28	7	5	3	4	5	4

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	TOTAL	West Misor	East Misor	Cami-Guin	Misoc	Lanao del Norte	Buk.
>WORK-ALERT Program >No. of Safety Officers/OSH practitioners accredited	2	1	0	0	0	0	1

>Work Environment Assessment Program							
>No. of assessment conducted	4	1	1	0	0	1	1
>No. of establishments covered	28	8	6	0	0	7	7
General Administration and Support Services	4,134						
<i>1. General Administration</i>							
>No. of personnel supervised	72	41	6	1	4	12	8
>No. of Activities/Operations administered	Var						
<i>2. Happy DOLE 10 Workforce</i>							
>No. of physical fitness conducted	4						
<i>3. Communication Plan/Press releases</i>							
>No. of communication plan submitted	1						
>No. of press releases thru print, tv & radio/ including press conferences and interviews	100	20	20	8	15	22	15
<i>4. Financial Management & Administration</i>							
>No. of financial reports submitted	49 RO						
<i>5. Human Resource Development</i>							
>Sem./trgs./conferences/other related activities conducted	35 RO						

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6. <i>Planning and other Activities</i>	RO::						
>No. of assessment conducted	2						

>No. of reports submitted	32					
>No. of Man-com meetings	12					
>No. of RCC meetings conducted	12					
>No. of Mindanao-wide cluster meetings	4					
OVER-ALL TOTAL BUDGET >						
>PS						
>MOOE	30.157M					

(SGD.)

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