

FY 2013 PHYSICAL PLAN

Department: Department of Labor and Employment X
 Agency
 Operating Unit
 Organization Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A I. OPERATIONS											
MFO I. Employment Facilitation and Manpower Development											
1. Employment Facilitation											
1.1 SPES · Provided bridging employment to 10,700 beneficiaries end of December 2013		11,209	0	11,209	11,348	2,837	2,837	2,837	2,837		
1.2 Job Fairs in coordination w/ PESO · Registered <u>variable</u> applicants		16,730	0	16,730	0						
· 15% HOTS (Hired on the Spot) based on 4,849 number of qualified/matched applicants. (80% of total reg. applicants)		5,132	0	5,132	0						

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Posted at the RO website and Phil-JobNet website the Calendar of activities of Job fairs (include date, venue, employers, vacancies) at the end of every quarter 2013					0						
MFO I. Employment Facilitation and Manpower Development											
2. Labor Market Information											
2.1 Enhanced Philjobnet System											
· Accredited and Registered establishments and issued certification/sticker at the end of 2013		436	143	579	600	150	150	150	150		
· Registered a minimum of 50 establishments with Vacancy Postings at the end of 2013		203	0	203	220	55	55	55	55		
· Posted/Solicited a minimum of 30,257 Job Vacancies at the end of 2013		37,281	0	37,281	35,000	8,750	8,750	8,750	8,750		
· Implemented SRS in 19 LGUs			19	19	30			30			
If not covered in LGU SRS, registered and posted at the PJN website at least 50% of March and October graduates of tertiary education and training centers by May and November, 2013, respectively		60,872		60,872	Variable						

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MFO I. Employment Facilitation and Manpower Development											
3. Capacity Building of Employment Service Providers											
3.1 Capacity Building for PESO		<ul style="list-style-type: none"> · Conducted advocacy activities in 38 LGUs with active PESO towards institutionalization at the end of 2013 · Institutionalized at least 9 PESOs at the end of 2013 Trained PESO managers on the following at the end of 2013 <ul style="list-style-type: none"> - Basic Employment Services 16 - Basic Management Course for 13 active PESOs · Nominate 6 for Outstanding PESO 	45	45	0						
			9	9	10		5	5			
			21	21	21			21			
			25	25	39			39			
		5		5	6	2	2	2			
3.2 Career and Employment Coaching/ Guidance Advocacy		<ul style="list-style-type: none"> · Maintained 6 existing CGN end of 2013 · Conducted One Regional Career Advocacy Congress · Conducted at least 150 advocacy activities with a minimum of 100 participants per session using DOLE and TESDA's career guides end of 2013 	6	6	6	6					
			1	1	1			1			
		174		174	200	50	50	50	50		

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MFO I. Employment Facilitation and Manpower Development											
3. Capacity Building of Employment Service Providers											
- Labor Education for Graduating Students (LEGS)	Oriented 50% of 3,500 graduating students in private schools (Computer Engineering and related courses, Construction-related, Hotel & Restaurant, Health & Wellness, Tourism, Banking & Finance)			0							
	Oriented 50% of (1,310) graduating students in State Universities and Colleges (Agri-business and Fisheries)	5,593		5,593	5,000	2,500		2,500			
		858		858	1,000	500		500			
4. Efficient Service Delivery											
4.1 Permits and Licenses:											
	Processed 100% of 155 applications for permits, licenses, certificates, clearances (AEP, PRPA, Contractor/Subcontractor, Working Child Permit, Job Fair)	159		159	Variable						
MFO 2: Employment Relations, Standards Enforcement and Protection											
1. Labor Law Compliance											
Self- Assessment	Achieved 100% retrieval rate of 53 SA forms from targeted unionized establishments with certified CBAs Spot-checked 100% of SA covered establishment	60		60							
		35	25	60	0						

Labor Law Compliance Program will be implemented 2014.

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MFO 2: Employment Relations, Standards Enforcement and Protection											
1. Labor Law Compliance											
Routine Inspection	· Inspected 1,500 establishments · Achieved 70% compliance rate	1,218	282	1,500 70%	2,788 70%	929	929	930			
Complaint Inspection	· Acted upon 100% of <u>variable</u> complaints within the prescribed process cycle time · Achieved 80% settlement rate of non-complying establishments thru SENA	91		91	Variable						
Training Advisory Visit	· Conducted 21 TAV orientations using LHP or CLES Modules Achieved 90% of compliance rate	15	5	20 96%							
Incentivizing Labor Law Compliance Order'	· Enrolled 8 of target companies per level to work on voluntary compliance · Validated 8 of identified companies per level (Level I,II,III) to work on voluntary compliance · Validated 0 number of establishments qualified for Tripartite Seal of Excellence		8	8	10		5	5			
			8	8	10		5	5			
			0	0	2				2		

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MFO 2: Employment Relations, Standards Enforcement and Protection											
1. Labor Law Compliance											
KAPATIRAN WISE-TAV		4	5	9	10	3	3	4			
· Implemented the program in 9 companies identified as Big Brothers				0	100%						
· Achieved 100% compliance with Labor standards of Small Brother enterprises end of the year		48		48	45	11	11	12	11		
· Conduct 40 LHP											
Submitted monthly report every 10 th day of the month following the reference month.		9	3	12	12	3	3	3	3		
Safety and Health Program		106		106	Variable						
· Trained 56 Safety Officers at the end of the year											
Construction Safety		8		8	10		5	5			
· Conducted 8 advocacies on OSH, DO 13, DO 18-A											
· Acted upon 100% of submitted CSHP within five-day process cycle time				100%	100%						
· Acted upon 100% of 56 applications for safety practitioner accreditation within prescribed cycle time				100%	100%						

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MFO 2: Employment Relations, Standards Enforcement and Protection												
1. Labor Law Compliance												
Safety and Health Program		Submitted monthly report every 10 th day of the month following the reference month. (DO 18-A Contracting and Sub-contracting)	9	3	12	12	3	3	3	3		
Construction Safety		Submitted monthly report every 10 th day of the month of the following the reference month (DO 16-01 and DO 92-08)	9	3	12	12	3	3	3	3		
Work Alert		Submitted monthly report every 10 th day of the month following the reference month.	9	3	12	12	3	3	3	3		
Bus Transport Industry (DO 118-12)		Submitted monthly report every 10 th day of the month following the reference month.	9	3	12	12	3	3	3	3		
2. Dispute Resolution												
1.1 SpeED		<ul style="list-style-type: none"> Settled at least 73% of the total (568) requests handled within the prescribed period Achieved 73% settlement rate of cases through SENA by end of December 2013 	412/470	87%	73%							
Single Entry Approach (SEnA)												87%

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2. Dispute Resolution											
1.1 SpeED											
Labor Standards and Arbitration cases											
MFO 3: Employment Enhancement, Empowerment and Welfare											
1. Family Welfare Program											

				Current Year's Accomplishments	Physical Targets (Budget Year)						
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2. Capacity Building for Livelihood				0							
2.1 DOLE Integrated Livelihood Program (DILP) · Created 3,976 self-employment (direct beneficiaries) giving priority to 93 poorest municipalities Established 6 livelihood projects under Youth Entrepreneurship Support (YES)		3,455	521	3,976	24,361	6,090	6,090	6,091	6,090		
		3	3	6	6		3	3			
2.1 Implementation of the Social Amelioration Program in Sugar Industry 20% Lien or Cash Bonus Fund Collection · Monitored 100% of cash bonus fund collection · Monitored 100% of current Crop Year cash bonus as distributed within the one-month prescribed period. 100% Socio-economic Program Related Fund (SEPRF) Collection · Remitted 100% of SEPRF Collection to BWSC within one month from the date of collection Maternity and Death Benefit · Processed 100% of filed claims within 10-days Paid 100% of approved claims within 5-days		100		100	100%						
		100		100	100%						
		100		0	100%						
		100		100	100%						
		100		100	100%						
		100		100	100%						

Current Year's Accomplishments

Physical Targets (Budget Year)

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MFO 4: Social Partnership Promotion				0							
4.1 Tripartisim											
· Established 6 no. of ITCs in 6 number of KEGs end of the year		6		6	6		3	3			
Facilitated the adoption of 6 Industry Voluntary Codes of Good Practices by the end of December 2013		2	4	6	6		3	3			
· Conducted 2 RTIPC activities end of the year		2		2	2	1		1			
· Established 1 TIPC		1		1	0						
· Conducted 6 TIPC activities		8		8	6	2	2	2			
Workers Organization Development Program (WODP)											
· Extended 2 training grants benefitting 150 officer/members covering 2 unions/associations		2	4	6	5	1	2	2			
· Extended 3 scholarship grants to 3 dependents of 3 union members covering 3 unions/associations		3		3	3			3			

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4.2 Involvement/ Mobilization among Interagency Committees/ Mechanisms				0							
· Monitored and submitted report to concerned offices within the set deadline on the following:											
Ø 7 activities for Implementation of Child Labor Prevention and Elimination Program		7		7	7	2	2	3			
Ø 7 activities in the Implementation of Anti-Illegal Recruitment and Anti-trafficking Program		7		7	7	2	2	3			
Ø Strike Prevention				0	0						
· Regional Coordinating Committee (RCC) meetings		9	3	12	12	3	3	3	3		
Established/reactivated Regional Interagency Coordinating and Monitoring Committee		1		1	1		1				

Current Year's Accomplishments				Physical Targets (Budget Year)						
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MFO 5 : Institutional Support				0							
1. Support for Policy Development · Submitted to BLES the Job Displacement Monitoring System (JDMS) reports 15 days after reference month · Achieved at least 85% overall performance assessment rating end of December 2013. Utilized 100% of allocated funds for surveys by end of December 2013 and submitted to BLES all required survey reports per schedule		9	3	12	12	3	3	3	3		
				85%	85%						
				100%	100%						
2. Integrity Development Program · Monitored the status of cases filed against officials and employees of the RO and submitted report to HRDS not later than the 5 th day of the month after the reference quarter Submit to HRDS the office/agency EIDP Semestral report within 10 days after the reference semester		1	1	2	2		1		1		

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		Sept. 30	Oct.1- Dec.31								
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MFO 5 : Institutional Support											
3. Strategic Performance Management System				100%	100%						
· Monitored 100% the preparation and implementation of Individual Performance Commitments and evaluation of the employees' performance based on the guidelines											
· Submitted the 2013 reformulated OPCR to PS not later than September 13, 2013		1		1	1			1			
· Submitted 2013 OPCR accomplishment Report to PS not later than 30 November 2013		1		1	1			1			
4. Communication Program											
· Disseminated/ published at least 10 press releases on a monthly basis		6	4	10	10	3	3	2	2		
· 12 Appeared/ gusted in TV/radio program at least once a month		9	3	12	12	3	3	3	3		
· Conducted 12 press briefings at least once a month		9	3	12	12	3	3	3	3		
Submitted a monthly report to LCO on at least 2 program-related good news not later than the end of the month		9	3	12	12	3	3	3	3		

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		Sept. 30	Oct.1- Dec.31	5=3+4	6=7+8+9+10	7	Quarter	9	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 5 : Institutional Support											
5. Statistical Performance Reporting System (SPRS)	· Submitted monthly report on the physical accomplishments (thru Online SPRS) not later than the end of the month.	9	3	12	12	3	3	3	3		
	· Submitted monthly physical accomplishment report to PS every 5 th day of the month	9	3	12	12	3	3	3	3		
	· Submitted quarterly program assessment report to PS every 5 th day of the month following the reference month.	2	2	4	4	1	1	1	1		
6. Financial Management	· Funds Utilization										
	i. Utilized 100% of the allotted funds for priority programs/projects/activities (P/P/A) and commitments of the Department under the PLEP (2011-2016)			100%	100%						
	i. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) report.	9	3	12	12	3	3	3	3		

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MFO 5 : Institutional Support											
11. DOLE Citizens Charter implementation geared towards ISO certification of systems and procedures											
· Documented work processes end of December 2013			17	17							
-Procedures manual or manual of instructions			1	1	1	1					
-Citizens charter for at least 1 frontline service			1	1	1	1					
· Implemented/adopted a citizens feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter		9	3	12	12	3	3	3	3		
-Submitted monthly/quarterly reports to Central Office		9	3	12	12	3	3	3	3		
-Provided monthly actions on complaints/feedback		9	3	12	12	3	3	3	3		
OFFICE INITIATIVES											
· Prepared Scrapbooks on GODP for all Provincial Field Offices and monitored the updating of the same			6	6	6	2	2	2			