

QUARTERLY PHYSICAL REPORT OF OPERATIONS

As of September 33, 2012

DEPT. : Dept. of Labor and Employment

AGENCY : DOLE 10

FUND : GENERAL FUND

Major Final Out / Programs / -Activities/ Performance Indicators (1)	Unit of Work Measurement (2)	ANNUAL TARGET (3)	ANNUAL OUTPUT (4)	% OF ACCOMP. (5)	REMARK/S
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Major Final Out / Programs / -Activities/ Performance Indicators (1)	Unit of Work Measurement (2)	ANNUAL TARGET	ANNUAL OUTPUT	% OF ACCOMP.	REMARK/S
		(3)	(4)	(5)	
MFO 1. Job Search Assistance Services for Wage Employment					
1. Number of job search facilities provided interventions					
o Number of Jobs Fair conducted/assisted	No. of jobs fairs conducted/assisted	23	27	120%	
o Number of capability building conducted for program partners	Number of capability building conducted for program partners				
- PESO Network	- PESO network	25	21	80%	
• PESO Staff covered	• PESO staff covered	150	137	90%	
- Career guidance counselors	- Career guidance counselors	5	4	80%	
- Other program partners	- Other program partners	6	4	70%	
	-				
2. Number of guidance counselors network established	Number of guidance counselors network established	1 network	3	-	
3. Number of users/clients provided with LMI and other LMI reports	Number of users/clients provided LMI and other LMI reports	8,000	9,545	120%	
4. Number of students provided career guidance services	Number of students provided career guidance services	10,500	9,387	90%	
5. Number of job applicants provided employment counseling and advisory services	Number of job applicants provided employment counseling and advisory services	11,550	14,242	120%	
6. No. of workers registered	No. of workers registered	47,775	58,705	120%	
7. Placement rate	Number of jobseekers registered / number of jobseekers placed	35,400	49,110	140%	
		83%	82%	-	
MFO 2. CapacityBuilding Services for Livelihood / Self- Employment					
1. Number of workers provided capacity building interventions for livelihood formation	Number of workers provided capability building interventions for livelihood formation	1,000	860	90%	

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2. Number of workers provided capacity building interventions for livelihood enhancement	Number of unpaid family workers gained access to livelihood and wage employment	3,032	2,700	90%	
3. Number of workers provided capacity-building interventions for income-augmentation	Number of workers provided capacity-building interventions for income-augmentation	3,000	2,721	90%	(SPES)
4. Number of economic and non-economic projects established for SRO-CARP beneficiaries	Number of economic and non-economic projects established for SRO-CARP beneficiaries	2	1	50%	
5. Number of student s provided bridging employment services	Number of student s provided bridging employment	9,642	6,300	70%	
6. Number of OFWs who sought reintegration assistance connected to services and program providers	Number of OFWs who sought reintegration assistance connected to services and program providers	100% of OFWs who sought assistance	100%	-	
7. Number of OFWs reached by advocacy activities on reintegration services	Number of OFWs reached by advocacy activities on reintegration services	100% of OFWs who sought assistance	100%	-	
8. Number of displaced or would be displaced workers provided with safety nets	Number of displaced or would be displaced workers provided with safety nets	100% of displaced workers who sought DOLE assistance	100%	-	
9. DOLE Integrated Livelihood Programs 10. <ul style="list-style-type: none"> ●Tulay, Kabataan, Working Youth Center ●PRESEED ●SRO-CARP ●WEED ●WIN-AP (Enhancement/Formation) 	Number of beneficiaries	3,800	4,421	120%	>Deliverables

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MFO 3. Social Partnership and Dispute Resolution Services to Preserve Employment 1. Number of cases disposed o Med-arbitration o Small money claims o Labor Standards 2. Disposition rate o Med-arbitration o Small money claims o Labor Standards	Number of cases disposed - Med-arbitration - Small money claims - Labor Standards Disposition rate - Med-arbitration - Small money claims - Labor Standards	Demand Driven	0	-	
			172	-	
			103	-	
			83%	%	
			95%	85%	85%
		95%	86%	86%	
3. Number of labor education activities conducted o Number of workers and employers reached o Number of students reached 4. Number of TIPCs/ITCs established in priority sectors 5. Number of social accords forged/ established 6. Number of establishments with CBAs	Number of labor education activities conducted - Number of workers and employers reached - Number of students reached Number of TIPCs/ITCs established in priority sectors Number of social accords forged/established Number of establishments with CBAs	87	87	100%	
		1,000	2,097	210%	
		20% of graduating High school students	26% (3,090)	-	
		6	6 TIPC	80%	
		1	1	100%	
		10 (new)	9	50%	
MFO 4. Technical – Vocational Education, Skills Competency and Productivity Training Services					N/A. TESDA Mandate
MFO 5. Services to Safeguard Fair and Just Terms and Conditions of Employment 1. Number of establishments covered by labor standards compliance programs o Inspection o Self-Assessment o Technical Assistance Visits (TAV)	Number of establishments covered by labor standards compliance programs ▪ Inspection ▪ Self-Assessment ▪ Technical Assistance Visits (TAV)	500	302	60%	(INCLUDING Technical Inspection)
		85	48	60%	
		110	78	80%	

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2. Compliance rate					
o Inspection	No. of establishments complying upon inspection + establishments complying within plant level / establishment inspected	75%	80%	-	
o Self-Assessment	Number of establishments covered by self-assessment – establishments with violations/deficiencies x 100% / establishments covered by self-assessment	95%	95%	-	
o Technical Assistance Visit (TAV)	Number of establishments complying upon orientation + establishments complying upon follow-up / Participating establishments	80%	90%	-	
3. Number of Private Recruitment and Placement Agencies (PRPAs) issued/renewed license	Number of Private Recruitment and Placement Agencies (PRPAs) issued/renewed license	Demand driven	0	-	
4. Number of alien employment permits issued	Number of alien employment permits issued	30	40	50%	
5. Number of working child permits issued	Number of working child permit issued	VAR		-	>Not common in the region.
6. Number of certificate of registration issued (job/service/contractors)	Number of certificate of registration issued	35	20	60%	
7. Number of Overseas Employment contracts/documents verified thru POLO	Number of Overseas Employment contracts / documents verified	Demand driven	N/A	-	>Applicable for Foreign Post only.

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MFO 6. Social Protection and Welfare Services					
1. Number of special sector workers provided social and economic protection					
○ Number of WIE enrolled in government's social protection schemes	Number of WIE enrolled in government's social protection schemes	2,000	1,580	80%	
○ Number of WIE's 5 priority sectors enrolled in alternative social protection schemes	Number of WIE's 5 priority sectors enrolled in alternative social protection schemes				
	○ Number of sugar workers paid cash bonus, maternity and death benefits	100% of claims processed and paid	100%		Centrally Managed Fund
	○ Number of coconut farmers covered by social protection	Pilot Implementation	0	-	>Not yet implemented in the region.
	○ Number of jatropha farmers covered by social protection	New Target beneficiary for 2010	0	-	>Not yet implemented in the region.
○ Number of child laborers/adults rescued	Number of child laborers/adults rescued	var	5	-	>Uncontrollable indicator.
○ Number of OFWs/families repatriated	Number of OFWs/families repatriated	Demand driven	12	-	>Applicable for foreign post & OWWA only.
2. Number of firms covered with advocacy activities on family welfare	Number of firms covered with advocacy activities on family welfare	50	58	120%	
	Workers provided w/ FWP related services/activities	10,000	7,400	70%	

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MFO 7. Work Accident / Illnesses Prevention, Work Compensation and Rehabilitation Services 1. Number of workers and employers provided with OSH interventions ○ Number of workers, employers, establishments covered by OSH advocacies ○ Number of OSH practitioners accredited	Number establishments with OSH program ○ Construction Safety and Health Program ○ Number of orientations on OSH standards conducted Number of OSH practitioners accredited	Demand driven 100% of applications evaluated and approved in accordance with set standards 5 8	35 100% 6 9	- - 120% 110%	

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