

FY 2010 WORK AND FINANCIAL PLAN

Department of Labor and Employment

REGIONAL OFFICE : CORDILLERA ADMINISTRATIVE REGION

MFO / P/PIA / Budgetary Code	Performance Indicators	FY 2009 ACCOMPLISHMENTS		2010 Commitments/Targets					2010 Budget Allocation (P'000)				
		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		(3)	(P'000) (4)	Estimate (5)	Estimate (6)	Estimate (7)	Estimate (8)	(9=5+6+7+8)	Estimate (10)	Estimate (11)	Estimate (12)	Estimate (13)	(14=10+11+12+13)
	3.1 Disposition Rates		2,024						101	168	168	98	535
	3.1.1 Med-arbitration cases	33%						85%					
	- Original Cases (Private Sector)												
	3.1.2 Small Money Claims Cases	100%						90%					
	3.1.3 Labor Standards Cases	100%						85%					
	3.1.3.1 Appealed cases												
	3.1.3.2 Original cases												
	3.2 Workers, employers, and students reached by continuing labor and employment education assistance/services	6,334		384	1,930	1,116	80	3,510					
	3.2.1 Advocacies, seminars and orientations conducted	67		9	15	15	4	43					
	3.3 Tripartite bodies established												
	3.3.1 TIPC established/enhanced	-											
	3.3.2 ITC established	1			1			1					
	- Non-agricultural sector	1			1			1					
	- Agricultural sector	-											
MFO-5	Services to Safeguard Fair and Just Terms and Conditions of Employment		2,807						566	680	617	626	2,489
	5.1 Establishments covered by labor standards (LS) compliance assistance												
	5.1.1 Self-Assessment	25		20	7			27					
	5.1.2 Inspection/LEAP	89			60	35	5	100					
	5.1.3 Technical Advisory Visits (TAVs)	58			610	350	20	980					
	5.2 Compliance Rate												
	5.2.1 Self-Assessment	100%						75%					
	5.2.2 Inspection	80%						75%					
	5.2.3 Technical Advisory Visits (TAVs)	75%						75%					
	5.3 Workers covered by labor standards (LS)												
	5.3.1 Self-Assessment	12,586						-					
	5.3.2 Inspection	1,682						-					
	5.3.3 Technical Advisory Visits (TAVs)	289						-					

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		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		(3)	(4)	Estimate	Estimate	Estimate	Estimate	(9=5+6+7+8)	Estimate	Estimate	Estimate	Estimate	(14=10+11+12+13)
MFO-6	Social Protection and Welfare Services		2,764						93	135	133	90	451
	6.1 Workers in the informal sector facilitated to government's various social security scheme	4,709		500	1,400	400	200	2,500					
	6.2 Workers provided with FWP-related services/activities	5,354		200	1,550	1,200	200	3,500					
	6.2.1 Establishment covered	41		10	10			20					
	6.3 Children prevented/removed from child labor	-						demand-driven					
	6.4 Workers affected by economic crisis, and natural/man-made disasters assisted	4,929			500	500		1,000					
	6.5 OFWs and their families provided with reintegration services												
	6.5.1 Payo (Reintegration Advocacy)	-			100	100		200					
	6.5.2 Pagnenegosyo (Livelihood)	132			100	100		200					
	6.5.3 Panghanapbuhay (Local Wage Employment)	-						demand-driven					
	6.6 Workers provided with Anti-illegal Recruitment (AIR) campaign services	5,011			150	30	20	200					
	6.6.1 Workers provided with AIR orientations/seminars	4,899			150	30	20	200					
MFO-7	Work Accidents/Illness Prevention and Rehabilitation Services								30	36	32	33	131
	7.1 Safety Officers/OSH Practitioners Accredited	2		1		1		2					
	General Administration and Support Services		7,906						3,629	4,307	3,875	4,060	15,871
	Happy DOLE Workforce Communication Plan	10		2	2	1	1	60					
	Financial Management and Administration Planning Activities												
	CAPITAL OUTLAY		3,000						2,000	1,000			3,000
	DOLE CAR BUILDING												
	> External and 1st and 2nd Floor Internal Painting												
	> Electrical re-wiring of 1st & 2nd floor												
	> Sewerage connected to mainline												
			39,684						10,583	16,529	9,543	6,797	43,502

Submitted by:	<i>Ma C. Dione</i> Atty. ANA C. DIONE, CPA Regional Director	Approved:											
	Usec. ROMEO C. LAGMAN Employment & Manpower Dev't Cluster		Usec. ROSALINDA D. BALDOZ Labor Relations Cluster		Usec. LOURDES M. TRASMONTE Labor Standards & Social Protection Cluster		Usec. CARMELITA M. PINEDA Internal Affairs Cluster						