

CY 2012 PHYSICAL PLAN

Department / Agency:

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2011)	Actual Accomplishments 2012	CY 2012 PHYSICAL TARGETS	CY 2012 Quarterly Physical Targets				
		ACTUAL Jan. 1 - Dec. 31			1st	2nd	3rd	4th	
		1			2	3	4	5	
1. Job Search Assistance Services for Wage employment	1.1 Workers placed for local employment through:								
	1.1.1 PESOs	40,698	35,930	41,314	10,328	10,328	10,328	10,330	
	1.1.2 PRPAs	3,592	1,072	3,608	902	902	902	902	
	1.1.3 Jobs/Service Contractors/Sub-Contractors	851	476	1,042	260	260	260	262	
	1.2 Indigents students provided with bridging employment	4,426	-	10,500	1,500	1,500	1,500	6,000	
	1.3 Capability building provided for employment service providers								
	1.3.1 PESOs	15	16	28	7	7	7	7	
	- Participants	207	-	358	51	51	51	205	
	1.3.2 Career Guidance Counselors Network	5	-	4	-	1	1	2	
	- Participants	156	34	66	16	16	16	18	
	1.3.3 PRPAs /Job/Service Contractors	7	-	5	1	2	1	1	
	- Participants	118	-	110	27	27	29	27	
	1.4.1 Individuals looking for jobs	28,942	42,051	29,000	7,250	7,250	7,250	7,250	
	1.4.2 Employers looking for workers	350	194	350	87	87	87	89	
2. Capability-Building Services for Livelihood	2. Workers provided with various livelihood assistance/services								
	2.1 Informal sector workers assisted to enhance their existing livelihood undertakings	1,466	3,692	1,351	337	338	338	338	
	2.2 Disadvantaged unemployed workers assisted to engage in livelihood undertakings	514	445	500	125	125	125	125	
	2.3 Wage workers assisted to engage in income-augmenting collective enterprise	156	543	400	100	100	100	100	
	2.4 OFWs and their families assisted for livelihood formation/enhancement	50	-	50	10	10	20	10	
3. Social Partnership Promotion and Dispute Resolution Services	Dispute Resolution Services for Workers in Local Employment								
	3.1 Disposition Rates								
	3.1.1 Med-arbitration cases		0%	90%					
	- Original cases (Private sector)		100%	90%					
	3.1.2 Small Money-Claims Cases	93%	100%	80%					
	3.1.3 Labor Standards Cases								
	3.1.3.1 Appealed cases								
	3.1.3.2 Original cases	60%	2	80	20	20	20	20	
	3.2 Workers, employers, and students reached by continuing labor and employment education assistance/services	7,468	7,687	-					
	3.2.1 Advocacies, seminars and orientations conducted	86	113	109	27	27	27	28	