

FY 2016 PHYSICAL PLAN

BED No. 2

Department : DEPARTMENT OF LABOR AND EMPLOYMENT  
 Agency : Office of the Secretary  
 Operating Unit : Regional Office 9  
 Organization Code (UACS) : 18-001-03-00009

Particulars	UACS CODE	2015 Accomplishments			2016 Physical Targets					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=6-8	12
<b>Part A</b>											
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>	302000000										
<b>A Employment Facilitation</b>											
a2.1 No. of qualified persons referred for placement											
a2.2 Percentage of jobseekers placed for employment		22501		22501	11681	2921	2920	2920	2920	(10,820)	10% increase from 2015 target
a2.3 No. of individuals reached through Labor Market Information (LMI)		91%		91%						-91%	
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		59602		59602	48000	12000	12000	12000	12000	(11,602)	9% increase from 2015 target
a2.5 Percentage of individuals provided services within the prescribed process cycle time		awaiting report from FOCs	awaiting report from FOCs		70%	70%	70%	70%	70%	70%	
<b>B Capacity Building Services</b>					70%	70%	70%	70%	70%	70%	
b2.1 No. of beneficiaries provided with livelihood assistance											
DLP (Regular)		5122	1516	6638	6057	1349	1820	1539	1349	(581)	based on P6,700 per capita
Individual		2835	522	3357	4198	1049	1050	1050	1049	841	
Group		1690	261	1951	2099	524	525	525	525	148	
DLP (BUB)		1145	261	1406	2099	525	525	525	524	693	
Individual		2287	994	3281	1859	300	770	489	300	(1,422)	
Group				0							
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		2287	994	3281	1859	300	770	489	300	(1,422)	
		awaiting report from FOCs	awaiting report from FOCs		10%	10%	10%	10%	10%	10%	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		awaiting report from FOCs	awaiting report from FOCs		10%						
b2.4 No. of beneficiaries under SPES										10%	
<i>Regular</i>		13523	3760	17283	15556	156	6221	7778	1401	(1,727)	
<i>BUB</i>		13523	3760	17283	15556	156	6221	7778	1401	(1,727)	
				0	0						
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		awaiting report from FOCs	awaiting report from FOCs								
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		awaiting report from FOCs	awaiting report from FOCs							0%	
b2.7 Percentage of workers provided services within the prescribed process cycle time		awaiting report from FOCs	awaiting report from FOCs		70%	70%	70%	70%	70%	70%	
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>	<b>303000000</b>				100%	100%	100%	100%	100%	100%	
3.1 No. of workers served											
<i>No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)</i>		26036		26036	14500	3625	3625	3625	3625	(11,536)	10% increase in 2015 target
<i>No. of union members/officers granted training (WODP)</i>		89	61	150	125	25	25	50	25	(25)	maintained 2015 target
<i>Workers provided FWP Welfare Services</i>		2080		2080	1787	447	447	447	446	(293)	maintained 2015 target
<i>Workers in the informal sector facilitated enrollment to govt various social security schemes</i>		2835	522	3357	4198	1049	1050	1050	1049	841	based on target for DILEEP
<i>Children prevented from worst forms of child labor</i>		0	0	0						-	demand-driven indicator
<i>OFWs provided with reintegration assistance - Pagpapayo</i>		351	0	351	0	0	0	0	0	(351)	centrally-managed funds
<i>Regular</i>		351		351	0						
<i>BUB</i>		0		0	0					(351)	

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		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
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		awaiting report from FOCs	awaiting report from FOCs		70%	70%	70%	70%	70%	70%	
3.3 100% of affected workers provided services within the PCT											
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	demand-driven indicator
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>	<b>304000000</b>										
4.1 No. of establishments assessed		1,089		1089	1883	471	565	565	282	794	
4.2 No. of workers covered as a result of assessments conducted		17,233		17233	100%	100%	100%	100%	100%		
4.3 Compliance rate with labor laws of establishments that employed 10 or more		60%	73%	73%	73%	73%	73%	73%	73%	0%	
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100% (698/698)	100%	100%	100%	100%	100%	100%	100%	0%	
4.5 Disposition Rate (SpEED)		100% (102/102)	100%	100%	100%	100%	100%	100%	100%	0%	
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		80% (195/244)	75%	75%	77%	77%	77%	77%	77%	2%	
4.7 Percentage of applications for permits/licenses/ registrations processed within PCT											
- Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Contractors/Sub-Contractors (1 working day upon receipt of payment of registration fee)		100% (14/14)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Certificate of Accreditation of Safety and Health Practitioners (10 working day upon receipt complete documents, interviewed and paid the required fee)		100% (616/616)	100%	100%	100%	100%	100%	100%	100%	0%	

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Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of payment of registration fee)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Worker's Organization (1 working day upon receipt of complete documents and payment of registration fee)		100% (422/422)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of Certificate of CBA Registration (1 working day upon receipt of complete documents and payment of registration fee)		100% (2/2)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximum of 3 working day upon receipt of complete documents)		100% (56/56)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of Private Recruitment and Placement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of authority to Operate Branch Office (10 working day upon filing of application and payment of fees and bonds)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of authority to recruit (1 working day after filing of application and payment of fees and bonds)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	

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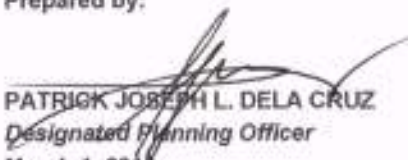

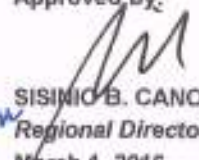
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Compliance with the prescribed cycle time in the issuance of Job Fair clearance (5 working day after receipt of documents) Note: different from Job Fair permit		100% (29/29)	100%	100%	100%	100%	100%	100%	100%	0%	
Issuance of Alert Employment Permits (AEPs) (3 working days or 24 hours after publication if filed at Regional Office; 5 working days if filed at Field Office)		100% (13/13)	100%	100%	100%	100%	100%	100%	100%	0%	
Compliance with the prescribed cycle time in the issuance of Working Child (WCP) (8 hours from receipt of documents and payments)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	
<b>Part B</b>											
<b>Other Major Programs and Projects monitored by the President through PMS</b>											
<b>1. Career Guidance Advocacy Program</b>											
Capacity-building activities conducted covering at least 50% of the total number of 2014 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPs) in the region.		200		200	104	26	26	26	26	(96)	maintained 2015 target
(CGEC) Activities conducted in at least 10% of the total number of public education and training institutions (public high schools, TESDA Training Institutions, and State Universities and Colleges) in the region		93		93	42	0	0	42	0	(51)	
<b>2. Strengthening the Labor Market Information</b>											
No. of individuals reached		59602		59602	48000	12000	12000	12000	12000	(11,602)	9% increase from 2015 target

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No. of institutions reached		797		797	400	100	100	100	100	(397)	2% increase from 2015 target
<b>4. Government Internship Program (GIP)</b>											
No. of beneficiaries		323		323	2155	1,196	959			1,832	centrally-managed funds
<b>5. Special Project: TUPAD</b>											
No. of beneficiaries		1,486		1486	6771	377	4,063	2,031	300	5,285	centrally-managed funds
<b>6. Industry Self-Regulation (Voluntary Code of Good Practices)</b>											
Increase in number of ITCs in industries reached by labor education		1		1	1	0	1	0	0		
Percentage increase in Industry Councils adopting VGCPs		10%		10%	10%		10%			0%	

Prepared by:  PATRICK JOSEPH L. DELA CRUZ Designated Planning Officer March 1, 2016	In coordination with:  KRISTOFFER ALDOR D. GOBATON Designated Budget Officer March 1, 2016	Approved by:  SISIMIO B. CANO, CESO-IV Regional Director March 1, 2016
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