

Department:
Agency:
Operating Unit:
Organization Code (UACS):

Department of Labor and Employment (DOLE)
Office of the Secretary
Regional Office 9
16-001-03-00009

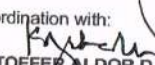
FY 2018 PHYSICAL PLAN

Annex 1: BED No. 2

Particulars	UACS CODE	2017 Accomplishment			2018 Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
OO1: Employability of workers and competitiveness of MSMEs enhanced	3100000000000000										
EMPLOYMENT FACILITATION PROGRAM	3101000000000000										
OUTCOME INDICATORS											
1. Placement rate of qualified jobseekers		73%	101%	80%	81%	81%	81%	81%	81%	1%	
2. Placement rate of youth assisted under JobStart Philippines		n/a	n/a	n/a	76%	76%	76%	76%	76%	n/a	
3. Percentage of SPES beneficiaries graduated Tech-Voc or College Courses		2%	2%	2%	7%-8% increase from baseline (2015)	increase from baseline (2015)	increase from baseline (2015)	increase from baseline (2015)	increase from baseline (2015)	5%	Baseline is 2015 actual number of beneficiaries graduated which is 1,613.
OUTPUT INDICATORS											
1. Number of youth-beneficiaries assisted		14,064	936	15,000	13,370	-	6,685	3,343	3,342	(1,630)	
2. Number of qualified jobseekers referred for placement		34,645	2,500	37,145	30,000	7,500	7,500	7,500	7,500	(7,145)	
3. Number of individuals reached through labor market information		48,960	6,000	54,960	50,000	12,500	12,500	12,500	12,500	(4,960)	
OO2: Protection of workers' rights and maintenance of industrial peace ensured	3200000000000000										
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	3201000000000000										
OUTCOME INDICATORS											
1. Compliance rate of establishments inspected		57%	70%	70%	70%	70%	70%	70%	70%	0%	
2. Settlement rate (SEnA)		91%	90%	91%	77%	77%	77%	77%	77%	-14%	
3. Enforcement rates of decisions/orders on Certification election		n/a	n/a	n/a	90%	90%	90%	90%	90%	#VALUE!	
Labor standards cases		n/a	n/a	n/a	50%	50%	50%	50%	50%	#VALUE!	
OUTPUT INDICATORS											
1. Number of establishments assessed/inspected		1,187	238	1,425	1,425	285	427	428	285		
2. Number of beneficiaries / workers served		16,827	2,000	18,827	18,000	4,500	4,500	4,500	4,500	(827)	
3. Disposition rate of cases handled, including requests for assistance		91%	100%	100%	100%	100%	100%	100%	100%	0%	
OO3: Social protection for vulnerable workers strengthened	3300000000000000										
WORKERS PROTECTION AND WELFARE PROGRAM	3301000000000000										
OUTCOME INDICATORS											
1. Percentage of livelihood projects still operational after two (2) years of grant		n/a	n/a	n/a	10%	10%	10%	10%	10%	n/a	
OUTPUT INDICATORS											
1. Number of beneficiaries provided with livelihood assistance		4,921	400	5,321	3,016	754	754	754	754	(2,305)	
2. Number of beneficiaries served		14,937	400	15,337	9,487	2,371	2,372	2,372	2,372	(5,850)	
3. Percentage of individual provided services within the prescribed process cycle time (PCT)		100%	100%	100%	100%	100%	100%	100%	100%	0%	

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