BED 2

FY 2019 PHYSICAL PLAN (REVISED AS PER 2019 GAA)

Department: Department of Labor and Employment (DOLE)
Agency: RO 9
Operating Unit:
Organization Code (UACS): 160010100000

Particulars	UACS CODE	2018 Accomplishment			2019 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
EMPLOYMENT FACILITATION PROGRAM	310100000000000										
OUTCOME INDICATORS											
1. Placement rate of qualified jobseekers		89%	81%	89%	82%	82%	82%	82%	82%	0%	
2. Placement rate of youth assisted under JobStart Philippines		no target for Jobstart in 2018									
3. Percentage of SPES beneficiaries completed Tech-Voc or college		123% beneficiaries completed Tech-voc or college		123% beneficiaries completed Tech-voc or college	1% increase from 2015 baseline	1% increase from 2015 baseline	1% increase from 2015 baseline	1% increase from 2015 baseline	1% increase from 2015 baseline		
OUTPUT INDICATORS											
1. Number of youth-beneficiaries assisted											
SPES: Number of youth-beneficiaries under SPES		11,611	859	12,470	5,416		2,708	1,354	1,354	-7,054	
GIP: Number of youth-beneficiaries under GIP		100		100	666		222	222	222	566	Centrally-managed fund
JOBSTART: Number of youth-beneficiaries provided with JobStart services				-	-						
2. Number of qualified jobseekers referred for placement (PES)		76,194	10,538	86,732	56,100	14,025	14,025	14,025	14,025	(30,632)	
3. Number of individuals reached by labor market information (LMI)		100,707	11,799	112,506	79,975	20,000	20,000	20,000	19,975	(32,531)	
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	320100000000000										
OUTCOME INDICATORS											
1. Compliance rate of establishments inspected (Labor Inspection)		GLS: 59%; OSH: 37%	70% compliance rate for GLS and OSH	70% compliance rate for GLS and OSH	70% compliance rate for GLS and OSH	70% compliance rate for GLS and OSH	70% compliance rate for GLS and OSH	70% compliance rate for GLS and OSH	70% compliance rate for GLS and OSH	0%	
2. Settlement rate (SEnA)		95% (270/284)	95%	95%	77% settlement rate	77% settlement rate	77% settlement rate	77% settlement rate	77% settlement rate	(18%)	
3. Enforcement rates of decisions/orders on:											
Certification election		100% (2/2 cases)	90%	90%	90%	90%	90%	90%	90%	0%	
Labor standards cases		54% (7 writ of execution issued and served/13 with notice of finality)	50%	54%	50%	50%	50%	50%	50%	(4%)	
OUTPUT INDICATORS											
1. Number of establishments inspected (Labor Inspection)		763	429	1,192	1,192	200	358	317	317	0	
2. Number of beneficiaries / workers served											
LEES: Number of workers, employers and students reached by enhanced labor and employment education assistance/services		26,033	3,813	29,846	24,196	6,049	6,049	6,049	6,049	(5,650)	
WODP: Number of union members /officers trained		128	84	212	50			25	25	(162)	
WODP: Number of individuals provided with scholarship grants		9		9							
- New		3		3							

Particulars	UACS CODE	2018 Accomplishment			2019 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		
- Ongoing		6		6	8 ongoing	8 ongoing				2	
3. Disposition rate of cases handled, including requests for assistance											
SPEED		35%	100%	100%	100%	100%	100%	100%	100%	0%	
WORKERS PROTECTION AND WELFARE PROGRAM	**3301000000 00000**										
OUTCOME INDICATORS											
1. Percentage of livelihood projects still operational after two (2) years of grant		95% of group projects still operational; 71% of individual projects still operational	-	95% of group projects still operational; 71% of individual projects still operational	10% of livelihood projects still operational after two (2) years of grant	10% of livelihood projects still operational after two (2) years of grant	10% of livelihood projects still operational after two (2) years of grant	10% of livelihood projects still operational after two (2) years of grant	10% of livelihood projects still operational after two (2) years of grant		
OUTPUT INDICATORS											
1. Number of beneficiaries provided with livelihood assistance											
DILP		3,179	-	3,179	1,486	370	372	372	372	(1,693)	
2. Number of beneficiaries served											
TUPAD / GIP											
TUPAD		4,340	1298	5,638	12,138	3,034	3,034	3,034	3,036	6,500	Centrally-managed fund
GIP		582	-	582	666		222	222	222	566	Centrally-managed fund
Number of workers covered under establishment without FWP provided assistance in setting up FWP (based on the LLCS assessment)		723	-	723	Actual number of workers covered	Actual number of workers covered	Actual number of workers covered	Actual number of workers covered	Actual number of workers covered	n/a	
Children provided with various assistance		592*	-	592*	7,290		729	4,374	2,187	6,698	*based on the number of children provided assistance during the
AMP K-12		2 applications processed	actual applications	2 applications processed	Actual beneficiaries assisted	Actual beneficiaries assisted	Actual beneficiaries assisted	Actual beneficiaries assisted	Actual beneficiaries assisted	n/a	
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)		100% (4,538/4,538 clients)	100% of clients provided services within the PCT	100% of clients (9,589/9,589) provided services within the PCT	100%	100%	100%	100%	100%	n/a	

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