

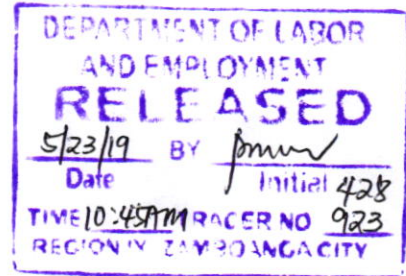


Republic of the Philippines  
**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Region 9**  
Cortez Building, Evangelista St., Sta. Catalina  
Zamboanga City



22 May 2019

**ADELINE T. DE CASTRO**  
Director, Planning Service  
Department of Labor and Employment  
Intramuros, Manila



Dear **Director De Castro**:

Greetings!

We are respectfully submitting our Revised Budget Execution Document 2 (BED 2) based on the approved 2019 General Appropriations Act (GAA).

Kindly acknowledge receipt.

Thank you and warmest regards.

Very truly yours,

  
**OFELIA B. DOMINGO, CESO III**  
Regional Director 

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                     |
| <b>EMPLOYMENT FACILITATION PROGRAM</b>  | <b>3101000000</b> |  |  |   |  |  |  |  |  |          |                        |
| <b>OUTCOME INDICATORS</b>   |                   |  |  |   |  |  |  |  |  |          |                        |
| 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%<br>beneficiaries completed Tech-voc or college                    |  | 123%<br>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         |          |                        |
| <b>OUTPUT INDICATORS</b>  |                   |  |  |   |  |  |  |  |  |          |                        |
| 1. Number of youth-beneficiaries assisted   |                   |  |  |   |  |  |  |  |  |          |                        |
| <i>SPES: Number of youth-beneficiaries under SPES</i>   |                   | 11,611   | 859                                    | 12,470  | 5,416                                  |  | 2,708                                  | 1,354                                  | 1,354                                  | -7,054   |                        |
| <i>GIP: Number of youth-beneficiaries under GIP</i>   |                   | 100  |  | 100   | 666                                    |  | 222                                    | 222                                    | 222                                    | 566      | Centrally-managed fund |
| <i>JOBSTART: Number of youth-beneficiaries provided with JobStart services</i>  |                   |  |  | -   | -                                      |  |  |  |  |          |                        |
| 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) |                        |
| <b>EMPLOYMENT PRESERVATION AND REGULATION PROGRAM</b>   | <b>3201000000</b> |  |  |   |  |  |  |  |  |          |                        |
| <b>OUTCOME INDICATORS</b>   |                   |  |  |   |  |  |  |  |  |          |                        |
| 1. Compliance rate of establishments inspected (Labor Inspection)   |                   | GLS: 59%;<br>OSH: 37%  | 70%<br>compliance rate for GLS and OSH | 70%<br>compliance rate for GLS and OSH              | 70%<br>compliance rate for GLS and OSH | 70%<br>compliance rate for GLS and OSH | 70%<br>compliance rate for GLS and OSH | 70%<br>compliance rate for GLS and OSH | 70%<br>compliance rate for GLS and OSH | 0%       |                        |
| 2. Settlement rate (SEnA)   |                   | 95% (270/284)  | 95%                                    | 95%   | 77%<br>settlement rate                 | 77%<br>settlement rate                 | 77%<br>settlement rate                 | 77%<br>settlement rate                 | 77%<br>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%)     |                        |
| <b>OUTPUT INDICATORS</b>  |                   |  |  |   |  |  |  |  |  |          |                        |
| 1. Number of establishments inspected (Labor Inspection)  |                   | 763  | 429                                    | 1,192   | 1,192                                  | 200                                    | 358                                    | 317                                    | 317                                    | 0        |                        |
| 2. Number of beneficiaries / workers served   |                   |  |  |   |  |  |  |  |  |          |                        |
| <i>LEES: Number of workers, employers and students reached by enhanced labor and employment education assistance/services</i> |                   | 26,033   | 3,813                                  | 29,846  | 24,196                                 | 6,049                                  | 6,049                                  | 6,049                                  | 6,049                                  | (5,650)  |                        |
| <i>WODP: Number of union members /officers trained</i>  |                   | 128  | 84                                     | 212   | 50                                     |  |  | 25                                     | 25                                     | (162)    |                        |
| <i>WODP: Number of individuals provided with scholarship grants</i>   |                   | 9  |  | 9   |  |  |  |  |  |          |                        |
| <i>- New</i>  |                   | 3  |  | 3   |  |  |  |  |  |          |                        |

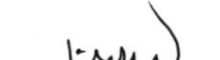
| Particulars   | UACS CODE         | 2018 Accomplishment   |  |   | 2019 Physical Target (Budget Year)  |   |   |   |   | Variance | Remarks   |
|---|-------------------|---|--|---|---|---|---|---|---|----------|---|
|   |                   | Actual Jan. 1- Sept. 30   | Estimate Oct. 1- Dec. 30                         | 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   |                   |   |  |   |   |   |   |   |   |          |   |
| <i>SPEED</i>  |                   | 35%   | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  | 100%  | 0%       |   |
| <b>WORKERS PROTECTION AND WELFARE PROGRAM</b>   | <b>3301000000</b> |   |  |   |   |   |   |   |   |          |   |
| <b>OUTCOME INDICATORS</b>   |                   |   |  |   |   |   |   |   |   |          |   |
| 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 |          |   |
| <b>OUTPUT INDICATORS</b>  |                   |   |  |   |   |   |   |   |   |          |   |
| 1. Number of beneficiaries provided with livelihood assistance  |                   |   |  |   |   |   |   |   |   |          |   |
| <i>DILP</i>   |                   | 3,179   | -  | 3,179   | 1,486   | 370   | 372   | 372   | 372   | (1,693)  |   |
| 2. Number of beneficiaries served   |                   |   |  |   |   |   |   |   |   |          |   |
| <i>TUPAD / GIP</i>  |                   |   |  |   |   |   |   |   |   |          |   |
| <i>TUPAD</i>  |                   | 4,340   | 1298   | 5,638   | 12,138  | 3,034   | 3,034   | 3,034   | 3,036   | 6,500    | Centrally-managed fund  |
| <i>GIP</i>  |                   | 582   | -  | 582   | 666   |   | 222   | 222   | 222   | 566      | Centrally-managed fund  |
| <i>Number of workers covered under establishment without FWP provided assistance in setting up FWP (based on the LLCs assessment)</i> |                   | 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      |   |
| <i>Children provided with various assistance</i>  |                   | 592*  | -  | 592*  | 7,290   |   | 729   | 4,374   | 2,187   | 6,698    | *based on the number of children provided assistance during the |
| <i>AMP K-12</i>   |                   | 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      |   |

Prepared By:



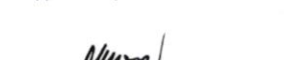
Nathalie D. Albino  
Planning Officer-designate

In coordination with:



Kristoffer Albar D. Gobaton  
Budget Officer

Approved By:



OFELIA B. DOMINGO, CESO III  
Regional Director

Date: May 22, 2019