

FY 2015 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : Office of the Secretary
 Operating Unit : Regional Office CAR
 Organization Code (UACS) : 16-001-03-00014

Particulars	UACS CODE	2014 ACCOMPLISHMENTS			2015 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=6-5	12
Part A											
I. OPERATIONS	300000000										
MFO 1 : LABOR POLICY SERVICES	301000000										
1.1 No. of policies updated, issued and disseminated											
1.2 Percentage of stakeholders that rate policies as satisfactory and better		provide absolute figure	provide absolute figure		70%	70%	70%	70%	70%		
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years		provide absolute figure	provide absolute figure		70%	70%	70%	70%	70%		
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000										
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		80,495	6,937	87,432	70,252	17,563	28,101	17,563	7,025	(17,180)	*based on average 3 years accomp
a2.2 Percentage of jobseekers placed for employment		88%		88%							
a2.3 No. of individuals reached through Labor Market Information (LMI)		90,304	100	90,404	96,915	32,691	23,585	31,023	9,616	6,511	
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		100% (1187)	100%		70%	70%	70%	70%	70%		
a2.5 Percentage of individuals provided services within the prescribed process cycle time		100%	100%		70%	70%	70%	70%	70%		

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B Capacity Building Services											
b2.1 No. of beneficiaries provided with livelihood assistance		7,036		7,036	6,032	2,011	2,011	2,010		(1,004)	*based on P6500 per capita
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		15%	15%	15%	10%	10%	10%	10%	10%		
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		12%	12%	12%	10%	10%	10%	10%	10%		
b2.4 No. of beneficiaries under SPES		4,316	15	4,331	5,546		4,437	1,109		1,215	
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		2%	2%	2%							
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		100%(1187)	100% (1187)		70%	70%	70%	70%	70%		
b2.7 Percentage of workers provided services within the prescribed process cycle time		100%	100%		100%	100%	100%	100%	100%		
MFO 3 : LABOR FORCE WELFARE SERVICES	303000000										
3.1 No. of workers served											
- OFWs provided welfare services											
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		17,293	143	17,436	16,318	8,159	6,527	1,632	0	(1,118)	*based on the average 3 years accomp

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- No. of union members/officers granted training (WODP)		125	0	125	80	40	40			(45)	*no increase in 2015 budget
- Workers provided FWP Welfare Services		16,172	80	16,252	16,252	5,418	5,417	5,417		0	
- Workers in the informal sector facilitated enrollment to govt various social security schemes		8,987	0	8,987	6,032	2,011	2,011	2,010		(2,955)	*100% of targeted DILEEP beneficiaries for 2015
- Children prevented from worst forms of child labor											
- Workers provided services under Social Amelioration Program											
- OFWs provided with reintegration assistance - Pagpapayo		1,021		1,021	100%	100%	100%	100%	100%		
3,2 Percentage of beneficiaries who rate the services provided as satisfactory and better		100%	100%		70%	70%	70%	70%	70%		
3.3 100% of affected workers provided services											
% of workers affected by economic crisis - and natural/manmade disaster (DOLE AMP)		79	0	79	100%	100%	100%	100%	100%		
% of repatriation assistance request served		provide absolute figure	provide absolute figure								
3.4 Welfare protection mechanisms for OFWs during during all phase of migration cycle, and including the families left behind strenthened		provide absolute figure	provide absolute figure								

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MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000										
4.1 No. of establishments inspected		895	12	907							*RO target is set by the BWC
4.2 No. of workers covered as a result of inspections conducted		100%	100%	100%	100%	100%	100%	100%	100%		
4.3 Compliance rate with labor laws of establishments that employed 10 or more		97%	97%	97%	100%	100%	100%	100%	100%		
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100% (197/197)	100%	100%	100%	100%	100%	100%	100%		
4.5 Disposition Rate (SpEED)		93%(27/29)	100%	100%	100%	100%	100%	100%	100%		
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		81% (330/409)	81%	81%	75%	75%	75%	75%	75%		
4.5 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% (11/11)	100% (12/12)	100%	100%	100%	100%	100%	100%		

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- 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, intervied and paid the required fee)		100% (10/10)	100% (18/18)	100%	100%	100%	100%	100%	100%		
- 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)		No application received	provide absolute figure		100%	100%	100%	100%	100%		
- 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 aand payment of registration fee)		100% (633/633)	100%	100%	100%	100%	100%	100%	100%		
- 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%		
- Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximun of 3 working day upon receipt of complete documents)		100% (92/92)	100% (99/99)	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Private Recruitment and Plancement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds		No application received	provide absolute figure		100%	100%	100%	100%	100%		

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- 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)		No application received	provide absolute figure		100%	100%	100%	100%	100%		
- 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)		No application received	provide absolute figure		100%	100%	100%	100%	100%		
- 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% (37/37)	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Alien Employment Permits (AEPs) (3 working days or 24 hours after publication if filed at Regional Office; 5 working days if filed at Filed Office)		100% (60/60)	100% (69/69)	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Working Child (WCP) (8 hours from receipt of documents and payments)		100% (2/2)	100% (2/2)	100%	100%	100%	100%	100%	100%		

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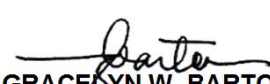
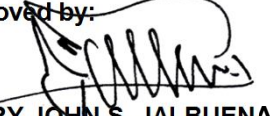
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Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor											
Community Based Employment Program											
- No. of beneficiaries under SPES		4,316	15	4,331	5,546		4,437	1,109		1,215	
- No. of beneficiaries provided with livelihood assistance (regular)		7,036		7,036	6,032	2,011	2,011	2,010		(1,004)	
...											
Other Major Programs and Projects and monitored by the President through PMS											
1. Career Guidance Advocacy Program											
Target 1											
Target 2											
2. Strengthening the Labor Market Information											
Target 1											
Target 2											
3. Rehabilitation and Reconstruction Effort for Yolanda											
- No. of beneficiaries											
4. Government Internship Program (GIP)											
- No. of beneficiaries		668		668	281	71	70	70	70		based on 2015 NEP budget
5. Special Project: TUPAD											
- No. of beneficiaries		512	512	512	773		387	386			
6. Industry Self-Regulation (Voluntary Code of Good Practices)											

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1 - Increase in number of ITCs in industries reached by labor education - Percentage increase in Industry Councils adopting VGCPs	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12

Prepared by:  MYRENE A. BOSLENG Planning Officer Date: November 24, 2014	In coordination with:  GRACELYN W. BARTON Budget Officer Date: November 24, 2014	Approved by:  HENRY JOHN S. JALBUENA Regional Director Date: November 24, 2014
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