

FY 2014 PHYSICAL PLAN

Department : DOLE-CAR
 Agency :
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					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											
MFO 1 : LABOR POLICY SERVICES											
QN 1.1 No. of policies updated, issued and disseminated											
QN 1.2 Percentage of stakeholders that rate policies as satisfactory and better							70%				
T 1.3 Percentage of policies that are updated, issued and disseminated in the last three (3)							70%				
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A Employment Facilitation											
QN a2.1 No. of qualified persons referred for placement		68,833	100	68,933	62,153	18,646	24,861	18,646		(6,780)	*target for 2014 is based on the average 3 year accomplishment
QN a2.2 No. of individuals reached through Labor Market Information (LMI)		90,304	100	90,404	76,137	30,455	30,455	15,227		(14,267)	*target for 2014 is based on the average 3 year accomplishment

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QL a2.3 Percentage of individuals who rate the services provided as satisfactory and better							70%				
T a2.4 Percentage of individuals provided services within the prescribed process cycle time							70%				
B Capacity Building Services											
QN b2.1 No. of beneficiaries provided with livelihood - DILP - Reintegration - SRO-CARP		5,891	2,300	8,191	3,820	1,146	1,528	1,146			based on P10, 000 per capita
QN b2.2 No. of beneficiaries under SPES		4,316	15	4,331	4,235		4,000	235		(96)	
QL b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation							10%				
b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better							70%				
T b2.4 Percentage of workers rovided services within the prescribed process cycle time							100%				

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MFO 3 : LABOR FORCE WELFARE SERVICES											
QN 3.1 No. of workers served											
- No. of union members/officers granted training (WODP)		71	0	71	80	40	40			9	
- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor		15,216	0	15,216	15,500	6,200	4,650	4,650		284	
- OFWs provided worker's protection and welfare services to include											
- OFWs provided with reintegration assistance		2,335	0	2,335	2,452	818	817	817		117	
- No. of workers provided workers'amelioration and welfare services											
- Sugar workers assisted (SAP)											
- Workers reached by Family Welfare Program		18,233	0	18,233	15,173	7,586	7,587			(3,060)	*based on the average of 3-year accomplishment

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T - IS workers facilitated enrollment to various gov't social protection schemes 3.3 100% of affected workers provided services within the PCT % of workers affected by economic crisis - and natural/manmade disaster (DOLE ΔMP) % of repatriation assistance request served		10,899	349	11,248	6,666 affected workers	2,668	1,999	1,999		(4,582)	*based on the average of 3-year accomplishment
MFO 4 : EMPLOYMENT REGULATION SERVICES											
QN 4.1 No. of establishments inspected		828	2	830	821	329	246	246		(9)	
QN 4.2 No. of workers covered as a result of inspections conducted		18,042	11	18,053	8,210	3,290	2,460	2,460			
QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		67%	67%	67%							
QL 4.3 Disposition Rate (SpEED)		96%	98%	98%	100%		100%				
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)					70%		70%				

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T 4.5 Percentage of applications for permits/licenses/ registrations processed within PCT - Compliance with the prescribed process cycle time in the issuance of Private Recruitment and Placement (PRPA) License (10 working days upon filing of application and payment of fees and bonds) - Compliance with the prescribed process cycle time in the issuance of Authority to Operate Branch Office (10 working days upon filing of application and payment of fees and bonds) - Compliance with the prescribed process cycle time in the issuance of Authority to Recruit (1 working day after filing of application and payment of fees and bonds)		No applications received			100%		100%				
		100%	100%	100%			100%				

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<ul style="list-style-type: none"> - Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Job/Service Contractors/Sub-contractors (1 working day after filing of application and payment of registration fee) - Compliance with the prescribed process cycle time in the issuance of Job Fair clearance (5 working days after receipt of documents) (Note: different from Job Fair Permit) - Compliance with the prescribed process 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 Field Office) - Compliance with the prescribed process cycle time in the issuance of Working Child Permit Employment Permits (WCPs) (8 hours after receipt of payment) 		100%	100%	100%	100%		100%				
					100%		100%				
					100%		100%				

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<ul style="list-style-type: none"> - Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of complete documents and payment of registration fee) - Compliance with the prescribed process cycle time in the issuance of Certificate of Collective Bargaining Agreement (1 working day upon receipt of complete documents and payment of registration) - Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Workers Association (1 working day upon receipt of complete documents and payment of registration) - Compliance with the prescribed process cycle time in the issuance of Certificate of No Pending Case (maximum of 3 working days upon receipt of complete documents) 		100%		100%							
		100%		100%							

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- Compliance with the prescribed process cycle time in the issuance of Certificate of Accreditation of Health and Safety Practitioners (10 days upon receipt of complete documents, interviewed and											
OTHER PROGRAMS											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		28		28	22	11	6	5		(6)	
- No. of workers assisted (Bottoms-Up-		155		155							
Part B											
Major Programs/Projects											
KRA No. 2-Poverty Reduction and Empowerment of the Poor and the Vulnerable;											
Program Budgeting:											

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Community Based Employment Program (convergent program) Workers provided with various livelihood assistance/services (DILP) - assistance/services (DILP) - No. of beneficiaries under SPES		5,891 4,316	2,300 15	3,820 4,331	3,820 4,235	1,146	1,528	1,146		0 (96)	*based on P10, 000 per capita
Other Major Programs and Projects and monitored by the President through PMS Career Guidance Advocacy (convergent program) No. capacity building provided for - employment service providers - Participants covered		8 231	0 0	8 231	1 30	1 30					
											Based on CGAP Plan 2013-2016 Capability Building for Registered Guidance Counselors and Career Advocates is already under PRC. DOLE is to sponsor Career Advocacy Congress and Media Events.

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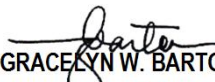
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Strengthening the Labor Market Information (convergent program) - LMI published within one month after the reference quarter											

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