BED 2 FY 2015 PHYSICAL PLAN

Department: Department of Labor and Employment (DOLE)

Agency: Office of the Secretary

Operating Unit: Regional Office
Organization Code (UACS): 160010300014

Particulars	IIACC	Current Year's Accomplishment			Physical Target (Budget Year)						
	CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
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	301000000										
Quantity											
No. of policies updated, issued and disseminated											
Quality											
Percentage of stakeholders that rate policies as satisfactory or better											
Timeliness											
Percentage of policies that are updated, issued and disseminated in the last three (3) years											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000										
Quantity											
No. of qualified persons referred for placement		80495	6937	87432	70252	17563	28101	17563	7025		
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	
Quality											
Percentage of individual who rate the services provided as satisfactory or better		100%	100%		70%	70%	70%	70%	70%		
Timeliness											
Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%	100%		70%	70%	70%	70%	70%		
Quantity											
No. of beneficiaries provided with livelihood assistance (P6,700 on the average per capita cost/project)		7,036		7,036	7,036	6,032	2,011	2,011	2,010	(1,004)	based on P6,500 per capita
No. of beneficiaries under Special Program for the Employment of Student (SPES)		4,316	15	4,331	5,546		4,437	1,109		1,215	
Quality											
Percentage increase in livelihood income due to improved production for the first year of implementation		12%	12%	12%	10%	10%	10%	10%	10%		
Percentage of beneficiaries who rate the services provided as satisfactory or better		100%	100%		70%	70%	70%	70%	70%		
Timeliness											
Percentage of workers provided services within the prescribed PCT		100%	100%		100%	100%	100%	100%	100%		
MFO 3: LABOR FORCE WELFARE SERVICES	303000000										
Quantity											
No. of workers served		43,677	223	43,900	38,682	15,628	13,995	9,059			
Quality											

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Percentage of workers who rate the services provided as satisfactory or better		100%	100%		70%	70%	70%	70%	70%		
Timeliness											
Percentage of affected workers provided services within the prescribed PCT		100%	100%		100%	100%	100%	100%	100%		
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000										
Quantity											
No. of establishments inspected		895	12	907							RO target is set by the BWSC
No. of workers covered as a result of inspections conducted		100%	100%	100%	100%	100%	100%	100%	100%		
Quality											
Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%	100%	100%	100%	100%	100%	100%	100%		
Percentage of appealed labor disputes disposed (SpeEd)		100%	100%	100%	100%	100%	100%	100%	100%		
Timeliness											
Percentage of application for permits/licenses/registrations processed within prescribed PCT		100%	100%	100%	100%	100%	100%	100%	100%		
Percentage of complaints and request for assistance settled within 30 days from filing (Single Entry Approach)		81%	81%	81%	75%	75%	75%	75%	75%		
Part B											
Major Programs/Projects											

Prepared By:	In coordination with:	Approved By:
Planning Services Head / Planning Officer	Financial Services Head / Budget Officer	Agency Head / Department Secretary
Date:	Date:	Date: