

Department:
Agency:
Operating Unit:
Organization Code (UACS):

Department of Labor and Employment (DOLE)
RO CAR

BE D 2
FY 2019 PHYSICAL PLAN

160010100000

Particulars	UACS CODE	2018 Accomplishment				2019 Physical Target (Budget Year)					Variance	Remarks	
		Actual Jan-1- Sept.30	Estimate Oct-1- Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
EMPLOYMENT FACILITATION PROGRAM	1												
OUTCOME INDICATORS	2												
1. Placement rate of qualified jobseekers		92%		92%		81%	81%	81%	81%				
2. Placement rate of youth assisted under JobStart Philippines		n/a				1-2%	1-2%	1-2%	1-2%				
3. Percentage of SPES beneficiaries completed Tech-Voc or collage		20%		0									
OUTPUT INDICATORS													
1. Number of youth-beneficiaries assisted		6773		6773	3878	2714	775	399					
<i>SPES- Number of youth-beneficiaries under SPES</i>		900		900%	418		418						
<i>GIP- Number of youth-beneficiaries under GIP</i>													
<i>JOBSTART- Number of youth-beneficiaries provided with JobStart</i>													
2. Number of qualified jobseekers referred for placement (RES)		120,092		120,092	8430	17886	26529	26529	17886				
3. Number of individuals reached by labor market information (LMI)		94,378			69652	19930	29896	29896	19930				
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM													
OUTCOME INDICATORS													
1. Compliance rate of establishments inspected (Labor Inspection)		72%		72%	70%	70%	70%	70%	70%				
2. Settlement rate (SERI)		82%		82%	77%	77%	77%	77%	77%				
3. Enforcement rates of decision/orders on Certification election				50%	90%	90%	90%	90%	90%				
Labor standards cases				1	50%	50%	50%	50%	50%				
OUTPUT INDICATORS													
1. Number of establishments inspected (Labor Inspection)		1,490		1,490	1542	385	616	453	78				
2. Number of beneficiaries / workers served		9,652	3,000	12,652	6482	1944	1944	1944	650				
<i>LEES- Number of workers, employers and students reached by</i>		187		187	150	25	63	62					
<i>WODP- Number of union members/officers trained</i>													
<i>WODP- Number of individuals provided with scholarship grants</i>													
<i>- New</i>		1		1									
<i>- Ongoing</i>		2		2	3	3							
3. Disposition rate of cases handled, including requests for assistance		100%		100%	100%	100%	100%	100%	100%				
<i>SPEED</i>													
WORKERS PROTECTION AND WELFARE PROGRAM													
OUTCOME INDICATORS													
1. Percentage of livelihood projects still operational after two (2) years of grant			10%	0	10%	10%	10%	10%	10%				
2. Percentage of O-PW labor cases resolved (On-site Welfare Services for OFWs)													
OUTPUT INDICATORS													
1. Number of beneficiaries provided with livelihood assistance		1645		1645	1002	250	300	300	152				
<i>DILP</i>													


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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
LDAP		28		28	120	30	30	30	30		
BPBH		28		28	104	26	26	26	26		
2. Number of Beneficiaries served											
TUPAD/GIP											
TUPA		8337		8,337							
FAST/SBMT		900		900							
GIP		28		28							
Number of workers covered under establishment without FMP		3,854		3,854	6644	Actual	1661	1661	1661		
Number of OFWs provided with various assistance		217		217		Actual	1661	1661	1661		
Number of OFWs provided with worker's protection and welfare											
On-Site Services for OFWs (TLAB)											
AMP K-12		75		75		Actual	100%	100%	100%		
3. Percentage of individuals provided services within the prescribed process cycle		100%		100%	100%	100%	100%	100%	100%		

*GIP proposal was transferred to Workers Protection and Welfare Program
 * NRCC is still included in the 2019 proposal

Prepared By:


MYRENE A. BOSLENG
 Planning Officer

In coordination with:


GRAEDELYN W. BARTON
 Budget Officer

Approved By:


EYEQUIE RONIE A. GUZMAN
 Regional Director