

FY 2017 PHYSICAL PLAN

Department: Department of Labor and Employment (DOLE)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - CAR
 Organization Code (UACS): 160010300014

Particulars	UACS CODE	Current Year's Accomplishment			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
Part A											
I. Operations											
MFO 1: LABOR POLICY SERVICES	000003010000000										
Quantity											
Number of policies updated, issued and disseminated											
Number 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	000003020000000										
Quantity											
Number of qualified persons referred for placement		92,275	1,856	94,131	88,431	22,108	22,108	22,108	22,107	(5,700)	
Number of individuals reached through Labor Market Information (LMI)		93,742	5,500	99,242	99,652	24,913	24,913	24,913	24,913	410	
Number of youth-beneficiaries provided with JobStart services				n/a							
Quality											
Percentage of individual who rate the services provided as satisfactory or better		87%		87%	70%	70%	70%	70%	70%		
Timeliness											
Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%		100%	100%	100%	100%	100%	100%		
Quantity											
Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost/project)		7,097	1,046	8,143	1,642	547	547	548	0	(6,501)	
Number of beneficiaries under Special Program for Employment of Students (SPES)		8,118	353	8,471	8,185	0	4,000	3,000	1,185	(286)	
Quality											
Percentage of beneficiaries who rate the services provided as satisfactory or better		85%		85%	70%	70%	70%	70%	70%		
Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation		15%		15%	10%	10%	10%	10%	10%		
Timeliness											
Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%		100%	100%	100%	100%	100%	100%		
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000										
Quantity											
Number of workers served		21,441	1,159	22,600	13,017	2,000	10,554	463			

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Quality											
Percentage of workers who rate the services provided as satisfactory or better		84%		84%	70%	70%	70%	70%	70%		
Timeliness											
Percentage of affected workers provided services within the prescribed PCT					100%	100%	100%	100%	100%		
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000										
Quantity											
Number of establishments inspected		1,836	337	2,173	1,950	500	500	500	450	(223)	
Number of workers covered as a result of inspections conducted		24,818	1,439	26,257	20,000	5,000	5,000	5,000	5,000	(6,257)	
Quality											
Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%		100%	100%	100%	100%	100%	100%		
Percentage of appealed labor disputes disposed (SpeEd)		93%	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 (SENA)		93%	100%	100%	77%	77%	77%	77%	77%		

Prepared By:

In coordination with:

Approved By:

Planning Services Head / Planning Officer

Financial Services Head / Budget Officer

Agency Head / Department Secretary

Date:

Date:

Date:

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