

FY 2017 PHYSICAL PLAN

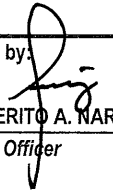

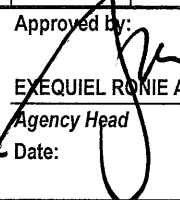
Department : DOLE-CAR
 Agency :
 Operating Unit :
 Organization Code (UACS) :

Particulars 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets				Variance 11=6-5	Remarks 12	
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		3	4	5=3+4	6=7+8+9+10	7	8	9			10
Part A											
I. OPERATIONS											
MFO 1: LABOR POLICY SERVICES											
1.1	No. of policies updated, issued and disseminated										
1.2	Percentage of stakeholders that rate policies as satisfactory and better	70%	70%	70%	70%	70%	70%	70%	70%		
1.3	Percentage of policies that are updated, issued and disseminated in the last three (3) years	70%	70%	70%	70%	70%	70%	70%	70%		
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A Employment Facilitation											
a2.1	No. of qualified persons referred for placement	✓ 92,275	1,856	94,131	88,431	22,108	22,108	22,108	22,107	(5,700)	
a2.2	Percentage of jobseekers placed for employment									-	
a2.3	No. 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	
a2.4	Percentage of individuals who rate the services provided as satisfactory and better	87%		87%	70%	70%	70%	70%	70%		
a2.5	Percentage of individuals provided services within the prescribed process cycle time	100%		100%	100%						
B Capacity Building Services											
b2.1	No. of beneficiaries provided with livelihood assistance										
	<i>DILP (Regular)</i>	7,097	1,046	8,143	1,642	547	547	548		(6,501)	
	<i>Individual</i>	7,097	1,046	8,143	1,642	547	547	548		(6,501)	
	<i>Group</i>										

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<i>DILP (BUB)</i>		1,354	370	1,724							
<i>Individual</i>		1,354	370	1,724							
<i>Group</i>											
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		100%	100%		10%	10%	10%	10%	10%		
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		(1,064) 15%	(157) 15%	15%	10%	10%	10%	10%	10%		
b2.4 No. of beneficiaries under SPES		8,118	353	8,471	8,185	0	4,000	3,000	1,185	(286)	
<i>Regular</i>		8,118	353	8,471	8,185	0	4,000	3,000	1,185	(286)	
<i>BUB</i>											
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		28% or 196									
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		85%			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%	100%		
MFO 3 : LABOR FORCE WELFARE SERVICES											
3.1 No. of workers served		21,441									
- <i>OFWs provided welfare services</i>											
- <i>No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor</i>		12,620		12,620	4,463	2,000	2,000	463	-		
- <i>No. of union members/officers granted training (WODP)</i>		232	-	232	175	-	175	-	-		
- <i>Workers provided FWP Welfare Services</i>		8,589	1,159	9,748	8,379	-	8,379	-	-		
- <i>Workers in the informal sector facilitated enrollment to govt various social security schemes</i>		7,097	1,046	8,143	6,357						
- <i>Children prevented from worst forms of child labor</i>											
- <i>Workers provided services under Social Amelioration Program</i>											
- <i>OFWs provided with reintegration assistance - Pagpapayo</i>											
<i>Regular</i>		87	25	112							
<i>BUB</i>											
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		84%			70%	70%	70%	70%	70%		

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3.3	100% of affected workers provided services within the % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)					100%	100%	100%	100%	100%		
	- % of repatriation assistance request served											
3.4	we have protection mechanisms for OFWs during during all phase of migration cycle, and including the families left behind strengthened											
MFO 4 :	EMPLOYMENT REGULATION SERVICES											
4.1	No. of establishments inspected		1,836	337	2,173	1,950	500	500	500	450	(223)	
4.2	No. of workers covered as a result of inspections conducted		24,818	1,439	26,257	20,000						
4.3	Compliance rate with labor laws of establishments that employed 10 or more		40%	100%	100%	100%	100%	100%	100%	100%		
4.4	Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%	100%	100%	100%	100%	100%	100%	100%		
4.5	Disposition Rate (SpEED)		93% or 173	100% or 14	100%	100%	100%	100%	100%	100%		
4.6	% of complaints and RFAs settled within 30 days from filing (SENA)		93% or 319/341	-	100%	77%	77%	77%	77%	77%		
4.5	Percentage of applications for permits/licenses/registrations processed within PCT											
	<i>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)</i>		100% or 4	-	100%	100%	100%	100%	100%	100%		
	<i>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, interviewed and paid the required fee)</i>		100% or 6	-	100%	100%	100%	100%	100%	100%		
	<i>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)</i>		no applications received	-	100%	100%	100%	100%	100%	100%		
	<i>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)</i>		100% or 459	111	100%	100%	100%	100%	100%	100%		
	<i>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)</i>		no applications received	-	100%	100%	100%	100%	100%	100%		

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- Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximum of 3 working day upon receipt of complete documents)		100% or 131	-		100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Private Recruitment and Placement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds)		no applications received	-		100%	100%	100%	100%	100%		
- 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)		-do-	-		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)		-do-	-		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%	-		100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Alient 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% or 62	-		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)		no applications received	-		100%	100%	100%	100%	100%		
Part B											
Other Major Programs and Projects											
monitored by the President through PMS											
1. Career Guidance Advocacy Program											
Capacity-building activities conducted covering at least 50% of the total number of 2014 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPs) in the region.		66% or 160 of 243 members		66%	50%						
Career Guidance and Employment Coaching (CGEC) Activities conducted in at least 10% of the total number of public education and training institutions (public high schools, TESDA Training Institutions and State Universities and Colleges) in the region		60			60%						
2. Strenthening the Labor Market Information											
No. of individuals reached		93,742	5,500	99,242	94,907	25,000	25,000	25,000	19,907	(4,335)	
No. of insitutions reached		948	15	963	350	90	90	90	80	(613)	

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1											
3. Rehabilitation and Reconstruction Effort for Yolanda		NA									
- No. of beneficiaries											
4. Government Internship Program (GIP)											
- No. of beneficiaries		1,163	304	1,467							
5. Special Project: TUPAD (Special Project Fund)											
- No. of beneficiaries		3,999	476	4,475							
6. Industry Self-Regulation (Voluntary Code of Good Practices)											
- Increase in number of ITCs in industries reached by labor education		13									
- Percentage increase in Industry Councils adopting VGCPs		Maintained existing VCGP									
Prepared by:  <u>EMERITO A. NARAG</u> Planning Officer Date:	In coordination with:  <u>GRACELYN W. BARTON</u> Budget Officer Date:			Approved by:  <u>EZEQUIEL RONIE A. GUZMAN</u> Agency Head Date:							