

**FY 2014 PHYSICAL PLAN**

Department : \_\_\_\_\_ DOLE REGION 02  
 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 (Final)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		3	4	5=3+4	6=7+8+9+10	7	8	9			10
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>											
<b>A. Employment Facilitation</b>											
QN a2.1 No. of qualified persons referred for placement		15,613	1,100	17,355	18,225	4,556	4,557	4,556	4,556	870	
QN a2.2 No. of individuals reached through Labor Market Information (LMI)		61,601	1,300	63,136	66,290	16,572	16,573	16,573	16,572	3,154	
QL a2.3 Percentage of individuals who rate the services provided as satisfactory and better		90%	90%	90%	70%	70%	70%	70%	70%		
T a2.4 Percentage of individuals provided services within the prescribed process cycle time		95%	95%	95%	70%	70%	70%	70%	70%		
<b>B. Capacity Building Services</b>											
QN b2.1 No. of beneficiaries provided with livelihood assistance											
- DILP		1,647	906	2,848	4,060	1,141	1,141	774	774	1,212	
- Reintegration		0	0	0	200	25	75	75	25	200	
- SRO-CARP				NAP	NAP						
QN b2.2 No. of beneficiaries under SPES		12,411	3,770	14,824	14,546	1,455	8,727	2,909	1,455	(278)	52 work days shall be adopted hence the negative variance.
				(Maximum days of work is 30 days)							

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QL b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		5%	10%	10%	10%	10%	10%	10%	10%		
b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better		90%	90%	90%	70%	70%	70%	70%	70%		
T b2.4 Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%	100%	100%	100%	100%	100%		
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>											
QN 3.1 No. of workers served											
- No. of union members/officers granted training (WODP)		0	27	27	40			40		13	
- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program - CLES, LEGS,LHP)		19,202	11,225	20,746	21,385	14,111	5,362	986	926	639	
- OFWs provided worker's protection and welfare services to include				NAP	NAP						
- OFWs provided with reintegration assistance		88	0	88	300	50	100	100	50	212	
- No. of workers provided workers'amelioration and welfare services		1,924	222	2,070	3,605	865	1,045	1,050	645	454	
- Sugar workers assisted (SAP)		130	22	152	155	15	45	50	45	3	
- Workers reached by Family Welfare Program		1,216	100	1,216	1,450	350	500	500	100	234	

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- IS workers facilitated enrollment to various gov't social protection schemes		578	0	702	2,000	500	500	500	500	1,298	
T 3.3 100% of affected workers provided services within the PCT					100% of affected workers provided services within the PCT	100% of affected workers provided services within the PCT					
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		0	0	0							
- % of repatriation assistance request served		0	0	0							
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>											
QN 4.1 No. of establishments inspected		1,162	2	1,164	1,200	240	360	360	240	36	
QN 4.2 No. of workers covered as a result of inspections conducted		22,868	14	22,882	14,400	2,880	4,320	4,320	2,880	(8,482)	With the new approach, even establishments with one worker shall be subjected to assessment, hence lesser workers is expected to be covered
QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		35%	100%	34%	60%		60%				
QL 4.3 Disposition Rate (SpEED)		100%	100%	100%	100%		100%				
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)		100%	100%	97.76%	90%		90%				

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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)		No applications received	No applications received	No applications received	100% of applications duly filed	100%	100%	100%	100%	100%	100%	100% of applications duly filed
- 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)		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100% of applications duly filed
- 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)		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100% applications duly filed
- 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)		100%	100%	100% (31/31)	100%	100%	100%	100%	100%	100%	100%	100% of applications duly filed
- 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)		100%	100%	100% (47/47)	100%	100%	100%	100%	100%	100%	100%	100% of applications duly filed

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1											
- 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)		100%	100%	100% (548/548)	100%	100% of applications duly filed					
- Compliance with the prescribed process cycle time in the issuance of Working Child Permit/Employment Permits (WCPs) (8 hours after receipt of payment)		No applications received	No applications received	No applications received	100%	100% of applications duly filed					
- 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)		No applications received	No applications received	No applications received	100%	100% of applications duly filed					
- 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 fee)		No applications received	No applications received	No applications received	100%	100% of applications duly filed					
- 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 fee)		100%	100%	100% (216/216)	100%	100% of applications duly filed					

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- 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%	100% of applications duly filed					
- 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 paid the required fees)		100%	100%	100%	100%	100% of applications duly filed					
<b>OTHER PROGRAMS</b>											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		1 seminar with 88 participants covering 72 PESOs	4 Trainings/ Congress with 218 participants covering 4 CGN and 35 PESOs	5 seminars with 232 participants covering 4 CGN and 77 PESOs	5 seminars with 250 participants covering 4 CGN and 77 PESOs	1 seminar with 80 participants covering 70 PESOs		2 seminars with 70 participants covering 70 PESOs	2 seminars with 150 participants covering 4 CGN		
- No. of workers assisted (Bottoms-Up-Budgeting)		NAP	NAP	NAP	4,075	250	965	965	965	#VALUE!	
<b>MFO 5 : INSTITUTIONAL SUPPORT SERVICES</b>											
5.1 Communication Program											
- Number of press releases disseminated/published		43	18	61	60	15	15	15	15		
- Number TV/Radio program guested/appeared		16	3	19	12	3	3	3	3		
- Number of Press briefings conducted		8	4	12	12	3	3	3	3		
- Number of good news reports submitted		24	14	38	36	9	9	9	9		

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5.2 Human Resource Development											
- Number of seminars/trainings coordinated/ facilitated by the regional office/Central Office/Civil Service		5		5	10	4	4	1	1		
- Number of staffs trained		60		60	75	15	45	8	7		
<b>Part B</b>											
<b>KRA No. 1 -Human Development and Poverty Reduction</b>											
<b>Program Budgeting: (BUB)</b>											
Community Based Employment Program (convergent program)											
- Workers provided with various livelihood assistance/services (DILP)		53	147	53	2,324	50	50	50	50	2,271	
- No. of beneficiaries under SPES		12,411	3,770	14,824	1,751	1,455	8,727	2,909	1,455	(13,073)	
<b>Other Major Programs and Projects Monitored by the President thru PMS</b>											
Career Guidance Advocacy (convergent program)											
- No. capacity building provided for employment service providers		1	1	2	2		1		1	0	
- Participants covered		167	32	167	200		150		50	33	
Strengthening the Labor Market Information (convergent program)											
- LMI published within one month after the reference quarter		3	1	4	4	1	1	1	1	0	
- xx											

Prepared by:  
 \_\_\_\_\_  
 EVELYN U. YANGO  
 Planning Officer III  
 Date: 24 March 2014

In coordination with:  
 \_\_\_\_\_  
 GRACE Q. POQUIZ  
 Budget Officer  
 Date:

Approved by:  
 \_\_\_\_\_  
 ATTY. SIXTO T. RODRIGUEZ, JR.  
 Regional Director  
 Date:

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1	2										