

FY 2015 PHYSICAL PLAN

Department : DOLE REGION 02
 Agency : _____
 Operating Unit : _____
 Organization Code (UACS) : _____

Particulars 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan. 1- Sept. 30	Actual Oct.1- Dec.31	TOTAL (Jan to Dec Actual)	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 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A. Employment Facilitation											
QN a2.1 No. of qualified persons referred for placement		16,647	8,181	24,828	19,270	4,815	4,820	4,815	4,820		
a2.2 Percentage of jobseekers placed for employment		76.14	75.00	81.57	80.00	75.00	75.00	75.00	75.00		
QN a2.3 No. of individuals reached through Labor Market Information (LMI)		72,210	14,388	86,598	69,605	17,401	17,402	17,401	17,401		
QL a2.4 Percentage of individuals who rate the services provided as satisfactory and better		100%	100%	100%	70%	70%	70%	70%	70%		
T a2.5 Percentage of individuals provided services within the prescribed process cycle time		100%	100%	100%	70%	70%	70%	70%	70%		
B. Capacity Building Services											
QN b2.1 No. of beneficiaries provided with livelihood assistance		2,985	697	3,682	1,987	385	688	688	226		
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		No data Available	No data Available	No data Available	10%	10%	10%	10%	10%		
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		No data Available	No data Available	No data Available	10%	10%	10%	10%	10%		
QN b2.4 Number of beneficiaries under SPES		13,336	1,904	15,240	15,441	500	12,000	2,500	441		
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		7.66%		100%							

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b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		100%	100%	100%	70%	70%	70%	70%	70%		
T 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											
QN 3.1 No. of workers served											
- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)		32,145	4,649	36,794	34,665	17,415	6,950	5,150	5,150		
- No. of union members/officers granted training (WODP)			34	34	25			25			
- Workers provided by Family Welfare Program services		2,516	670	3,186	3,400	850	850	850	850		
- Workers in the informal sector facilitated enrollment to various government social security schemes		1,075	2,631	3,706	2,000	500	500	500	500		
- Children prevented from worst forms of child labor		26		26	50		25	25			
- Workers provided services under social amelioration program (Maternity and Death Benefit)		123	30	156	200	50	50	50	50		
- OFWs provided with reintegration assistance - pagpapayo		87	392	479	62	15	17	15	15		
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better.		100%	100%	100%	100%	100%	100%	100%	100%		
T 3.3 100% of affected workers provided services within the PCT											
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		No reported case of crisis/disaster	No reported case of crisis/disaster	No reported case of crisis/disaster	100% of affected workers provided services within the PCT						
MFO 4 : EMPLOYMENT REGULATION SERVICES											
QN 4.1 No. of establishments assessed		987	460	1,447	1,164	233	349	349	233		
QN 4.2 No. of workers covered as a result of inspections conducted		19,885	6,201	26,086	23,000	4,600	6,900	6,900	4,600		
4.3 Compliance rate with labor laws of establishments that employed 10 or more		59.90%	62%	65%	100%	100%	100%	100%	100%		
QL 4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		47%	50%	100%	60%	60%	60%	60%	60%		

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QL 4.5 Disposition Rate (SpEED)		51%	41%	71%	100%	100%	100%	100%	100%			
T 4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		73%	69%	71.57%		75%	75%	75%	75%			
T 4.7 Percentage of applications for permits/licenses/ registrations processed within PCT												
- Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Contractors/Sub-contractors (1 working day after filing of application and payment of registration fee)		100% (20/20)	100% (5/5)	100% (25/25)	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% (1/1)		100% (1/1)	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 Registration of Workers Organization (1 working day upon receipt of complete documents and payment of registration fee)		100% (146/146)	100% (70/70)	100% (216/216)	100%	100% of applications duly filed						
- Compliance with the prescribed process cycle time in the issuance of Certificate of CBA registration (1 working day upon receipt of complete documents and payment of registration fee)		100% (1/1)	100% (2/2)	100% (3/3)	100%	100% of applications duly filed						
- Compliance with the prescribed process cycle time in the issuance of Certificate that the company has No Pending Case (maximum of 3 working days upon receipt of complete documents)		100% (26/26)	100%	100% (26/26)	100%	100% of applications duly filed						
- Compliance with the prescribed 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% of applications duly filed						

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- Compliance with the prescribed cycle time in the issuance of Authority to Operate Branch Office (10 working days upon filing of application and payment of fees and bonds)		No applications received	No applications received	No applications received	100% Compliance	100% of applications duly filed					
- 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)		No applications received	No applications received	No applications received	100% Compliance	100% of applications duly filed					
- Compliance with the prescribed cycle time in the issuance of Job Fair clearance (5 working days after receipt of documents) (Note: different from Job Fair Permit)		100% (47/47)	100% (7/7)	100% (54/54)	100%	100% of applications duly filed					
- Compliance with the prescribed 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% (495/495)	100% (197/197)	100% (692/692)	100%	100% of applications duly filed					
- Compliance with the prescribed cycle time in the issuance of Working Child (WCPs) (8 hours after receipt of documents and payments)		100% (1/1)	No applications received	100% (1/1)	100%	100% of applications duly filed					
Part B											
Major Programs/Projects											
KRA No. 02 - Poverty Reduction and Empowerment of the Poor Community Based Employment Program (CBEP)											
- No. of beneficiaries under SPES		13,336	1,904	15,240	15,441	500	12,000	2,500	441		
- No. of beneficiaries provided with livelihood assistance (regular)		2,985	697	3,682	1,987	385	688	688	226		
Other Major Programs and Projects Monitored by the President through PMS											
1. Career Guidance Advocacy Program											
- Capacity building conducted for CGCs		3	1	4	2	2	1		1		
- CGC members benefitted		90	150	240	150	175	50		150		
3. Government Internship Program (GIP)											
- No. of interns benefitted		1,381	205	1,586	418	209	209				
4. Special Project: TUPAD											
- No. of beneficiaries			2,380	2,380	1,044	260	262	262	260		
5. Industry Self-Regulation (Voluntary Code of Good Practices)											

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1											
- Increase in number of ITCs in industries reached by labor education		3	1	4	1			1			
- VGCPs established		1	1	2	1			1			

Prepared by:

EVELYN U. YANGO
Planning Officer III
Date:

In coordination with:

GRACE Q. POQUIZ
Budget Officer
Date:

Approved by:

ATTY. SIXTO T. RODRIGUEZ, JR.
Regional Director
Date: