

2016 WORK AND FINANCIAL PLAN

Name of Agency / Office : DOLE-Region 02, Cagayan Valley

PROGRAMS/ ACTIVITIES/ PROJECTS (PAPS)	PHYSICAL TARGET					FINANCIAL ALLOCATION (000)					PROPOSED STRATEGIES/ ACTION
	2016 ANNUAL TARGET	Q1	Q2	Q3	Q4	2016 ANNUAL ALLOTMENT (Php)	Q1	Q2	Q3	Q4	
DOLE PLANNING TOOL INDICATORS											
OUTCOME 1											
Government Internship Program (GIP) Number of youth beneficiaries	680	680				17.0M	8.50	8.50			(Continuing Fund)
Labor Market Information Number of institutions reached	875	219	219	219	218						
Productivity Toolbox for MSMEs Number of MSMEs assisted	720	144	216	216	144						
OUTCOME 2											
Industry Self-Regulation through VCGPs Number of VCGPs established											
Part A. OPERATIONS											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A Employment Facilitation											
*PT indicator No. of qualified persons referred for placement	21,845	5,461	5,462	5,461	5,461	559	121	157	152	129	
*PT indicator No. of individuals reached through Labor Market Information (LMI)	79,707	15,941	23,912	23,912	15,941						
Percentage of individuals who rate the services provided as satisfactory and better	70%	70%	70%	70%	70%						
Percentage of individuals provided services within the prescribed process cycle time	70%	70%	70%	70%	70%						
B Capacity Building Services											
No. of beneficiaries provided with livelihood assistance											
*PT indicators	DILP (Regular)	5,120	1,024	1,536	1,536	1,024	47,094	9,419	14,128	14,128	9,419
	Individuals										
	Group										
	DILP (BUB)	4,653	930	1,396	1,396	930	41,821	8,364	12,546	12,547	8,364
	Individuals										
Group											
Percentage increase in livelihood income due to improved production for the 1st year of implementation	10%	10%	10%	10%	10%						
*PT indicators	No. of beneficiaries under SPES	15,759		14,374		1,469					
	Regular	14,395		13,010		1,469	33,696		11,232	11,232	11,232

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	BUB	1,364		1,364			2,647		2,647			
	Percentage of beneficiaries who rate the services provided as satisfactory and better	70%	70%	70%	70%	70%						
	Percentage of workers provided services within the prescribed process cycle time	70%	70%	70%	70%	70%						
MFO 3: LABOR FORCE WELFARE SERVICES												
	No. of workers served											
	<i>No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)</i>	32,170	10,407	10,407	6,938	6,938	1,083	238	300	300	245	
	<i>No. of union members/officers granted training (WODP)</i>	40		40								
	<i>Workers provided FWP Welfare Services</i>	3,600	800	1,000	1,000	800						
	<i>Workers in the informal sector facilitated enrollment to govt various social security schemes</i>	5,120	1,024	1,536	1,536	1,024						
	<i>Children prevented from worst forms of child labor</i>	Variable					2,762		2,762			
	<i>Workers provided services under Social Amelioration Program</i>	100	10	40	25	25						
*PT indicators	<i>OFWs provided with reintegration assistance - Pagpapayo</i>											
	<i>Regular</i>	100	25	25	25	25						
	<i>BUB</i>	455	100	110	110	135	4,550	1,138	1,137	1,138	1,137	
	Percentage of beneficiaries who rate the services provided as satisfactory and better	70%	70%	70%	70%	70%						
	100% of affected workers who sought assistance provided services within 10 days											
	- No. of beneficiaries assisted	100%	100%	100%	100%	100%	900		900			
MFO 4: EMPLOYMENT REGULATION SERVICES												
*PT indicator	No. of establishments inspected	1,738	347	521	522	348	4,089	1,038	1,014	1,110	927	
	No. of workers covered as a result of inspections conducted	22,000	4,176	6,824	6,824	4,176						
	Compliance rate with labor laws of establishments that employed 10 or more	73%	73%	73%	73%	73%						

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	Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%	100%	100%	100%						
<i>*PT indicator</i>	Disposition Rate (SpEED)	100%	100%	100%	100%	100%	185	46	46	46	47	
<i>*PT indicator</i>	% of complaints and RFAs settled within 30 days from filing (SENA)	75%	75%	75%	75%	75%	186	47	46	47	46	
	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%	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, intervied and paid the required fee)</i>	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>	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%	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>	100%	100%	100%	100%	100%						
-	<i>Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximun of 3 working day upon receipt of complete documents)</i>	100%	100%	100%	100%	100%						
-	<i>Compliance with the prescribed cycle time in the issuance of Private Recruitment and Plancement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds</i>	100%	100%	100%	100%	100%						

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-	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)	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)	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%						
-	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 Filed Office)	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)	100%	100%	100%	100%	100%						
Part B: Other Major Programs and Projects monitored by the President through PMS												
	Career Guidance Advocacy Program											(Cuts across budget under Employment Facilitation)
	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.	2 - Capacity Building 177 participants			2 - Capacity Building 177 participants							
	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	42	21	21								
	Strengthening the Labor Market Information											(Cuts across budget under Employment Facilitation)
	No. of individuals reached	79,707	15,941	23,912	23,912	15,942						

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No. of insitutions reached	875	175	263	262	175						
Special Project: TUPAD (Special Project Fund)											(Special Program Fund)
- No. of beneficiaries	19,183	7673	7673	3837							