

FY 2014 PHYSICAL PLAN

BED No. 2

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : _____
 Operating Unit : Regional Office V
 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	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											
1.1 No. of policies updated, issued and disseminated											
1.2 Percentage of stakeholders that rate policies as satisfactory and better											
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years											
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		23,336	5,000	28,336	30,000	5,000	8,500	9,000	7,500	1,664	
a2.2 No. of individuals reached through Labor Market Information (LMI)		71,005	1,500	72,505	70,000	15,000	5,000	35,000	15,000	(2,505)	
a2.3 Percentage of individuals who rate the services provided as satisfactory and better											
a2.4 Percentage of individuals provided services within the prescribed process cycle time							70%				
							70%				

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- Sugar workers assisted (SAP)		100		100							
- Workers reached by Family Welfare Program		1,000	200	1,200	1,300	300	500	300	200	100	
- IS workers facilitated enrollment to various gov't social protection schemes		270	175	445	3,569	660	1,140	1,320	449	3,124	
3.3 100% of affected workers provided services within the PCT				3,569	affected workers	100% of affected workers provided services within the PCT					
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)											
- % of repatriation assistance request served											
MFO 4 : EMPLOYMENT REGULATION SERVICES											
4.1 No. of establishments inspected		247	623	870	950	200	350	350	50	80	
4.2 No. of workers covered as a result of inspections conducted		6,500	7,500	14,000	15,500	3,400	5,900	5,900	300		
4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		30%	30%	30%	30%						
4.3 Disposition Rate (SpEED)		92%	98%		98%		98%				
4.4 % of complaints and RFAs settled within 30 days from filing (SENA)		78%	70%	70%	70%		70%				
4.5 Percentage of applications for permits/licenses/registrations processed within PCT		100%	100%	100%	100%		100%				
- 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)		100%	100%	100%	100%		100%				

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- 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)		100%	100%	100%	100%		100%				
- 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)		100%	100%	100%	100%		100%				
- 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%	100%		100%				
- 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%				
- 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%				
OTHER PROGRAMS											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		1	2	3	4	1	1	2		1	
- Number of participants		35	70	105	120	35	35	50		15	

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- No. of workers assisted (Bottoms-Up-Budgeting)		3,356	700	4,056	5,000	800	1,300	2,100	800	944	
Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable											
Program Budgeting:											
Community Based Employment Program (convergent program)											
- Workers provided with various livelihood assistance/services (DILP)		2,383	2,399	4,782	5,949	1,100	1,900	2,200	749	1,167	
- No. of beneficiaries under SPES		6,144	0	6,144	6,500	0	6,000	500	0	356	
Other Major Programs and Projects and monitored by the President through PMS											
Career Guidance Advocacy (convergent program)											
- No. capacity building provided for employment service providers		0	1	1	2	1	1	0	0	1	
- Participants covered			35	35	80	40	40	0	0	45	
Strengthening the Labor Market Information (convergent program)											
- LMI published within one month after the reference quarter			1	1	1				1		

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