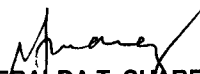


FY 2015 PHYSICAL PLAN


Department : DEPARTMENT OF LABOR AND EMPLOYMENT  
 Agency : Office of the Secretary  
 Operating Unit : Regional Office No. 5 (Bicol)  
 Organization Code (UACS) : 16 001

Particulars	UACS CODE	2014 ACCOMPLISHMENTS			2015 Physical Targets					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
<b>Part A</b>											
<b>I. OPERATIONS</b>	300000000										
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>	302000000										
<b>B Capacity Building Services</b>											
b2.1 No. of beneficiaries provided with livelihood assistance											
TUPAD		4,911	820	5,731	1,450	400	650	400			
GIP		1,087		1,087	750	220	400	130		337	
<b>Part B</b>											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor											
Other Major Programs and Projects and monitored by the President through PMS											
<b>1 Government Internship Program (GIP)</b>											
- No. of beneficiaries		1,087		1,087	750	220	400	130		337	
<b>2 Special Project: TUPAD</b>											
- No. of beneficiaries		4,911	820	5,731	1,450	400	650	400			


Prepared by:

  
**ESMERALDA T. SUAREZ**  
 Planning Officer III  
 Date: November 12, 2014

In coordination with:

  
**JOSIE M. BUSTAMANTE**  
 Budget Officer III  
 Date: November 13, 2014

Approved by:

  
**NATHANIEL V. LACAMBRA**  
 Regional Director  
 Date: November 14, 2014

FY 2015 PHYSICAL PLAN

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<b>Part A</b>											
<b>I. OPERATIONS</b>	300000000										
<b>MFO 1 : LABOR POLICY SERVICES</b>	301000000										
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											
<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>	302000000										
<b>A Employment Facilitation</b>											
a2.1 No. of qualified persons referred for placement		39,094	1,000	40,094	36,000	6,000	10,000	15,000	5,000	4,094	
a2.2 Percentage of jobseekers placed for employment		72%	70%	71%	70%	70%	70%	70%	70%		
a2.3 No. of individuals reached through Labor Market Information (LMI)		55,191	14,809	70,000	70,000	10,000	14,000	35,000	11,000		
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%		
a2.5 Percentage of individuals provided services within the prescribed process cycle time		70%	70%	70%	70%	70%	70%	70%	70%		

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<b>B Capacity Building Services</b>											
b2.1 No. of beneficiaries provided with livelihood assistance											
DILEEP		5,592	2,000	7,592	4,632	1,200	2,000	1,432		2,960	
GPBP		804	3,542	4,346	5,702	1,200	2,500	2,002		1,356	
TUPAD		4,911	820	5,731	1,450	400	650	400			
GIP		1,087		1,087	750	220	400	130		337	
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment					10%	10%	10%	10%	10%		
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		10%	10%	10%	10%	10%	10%	10%	10%		
b2.4 No. of beneficiaries under SPES		6,173	327	6,500	7,150		5,000	1,950	200	650	
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college					10%		10%	10%			
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	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%		

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<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>	303000000										
3.1 No. of workers served											
- OFWs provided welfare services											
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		8,245	4,000	12,245	11,000	5,000	1,500	3,000	1,500	1,245	
- No. of union members/officers granted training (WODP)			120		120		60	60			
- Workers provided FWP Welfare Services		867	200	1,067	1,300	200	700	400		233	
- Workers in the informal sector facilitated enrollment to govt various social security schemes		5,592	2,000	7,592	4,632	1,200	2,000	1,000	432		
- Children prevented from worst forms of child labor		250	150	400	400		100	150	150		
- Workers provided services under Social Amelioration Program											
- OFWs provided with reintegration assistance - Pagpapayo		98	46	144	160	30	50	50	30	16	
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%		
3.3 100% of affected workers provided services											
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		994	203	1,197	100%	100%	100%	100%	100%		
- % of repatriation assistance request served		(c/o OWWA)									
3.4 Welfare protection mechanisms for OFWs during all phase of migration cycle, and including the families left behind strengthened											

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<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>	304000000										
4.1 No. of establishments inspected		746	1,138	1,884	1,800	400	500	600	300	84	
4.2 No. of workers covered as a result of inspections conducted											
4.3 Compliance rate with labor laws of establishments that employed 10 or more					100%	100%	100%	100%	100%		
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		24/ 100%	100%	100%	100%	100%	100%	100%	100%		
4.5 Disposition Rate (SpEED)		79%	100%		100%	100%	100%	100%	100%		
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		67%	70%	75%	75%	75%	75%	75%	75%		
4.5 Percentage of applications for permits/licenses/ registrations processed within PCT											
- 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)		100%	100%	100%	100%	100%	100%	100%	100%		
- 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)		100%	100%	100%	100%	100%	100%	100%	100%		
- 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)		100%	100%	100%	100%	100%	100%	100%	100%		
- 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)		100%	100%	100%	100%	100%	100%	100%	100%		
- 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)		100%	100%	100%	100%	100%	100%	100%	100%		

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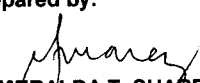
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- Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximun of 3 working day upon receipt of complete documents)		100%	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed 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		100%	100%	100%	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)		100%	100%	100%	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)		(no application)			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		(no application)			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%	100%	100%	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 application)			100%	100%	100%	100%	100%		
<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor</b>											

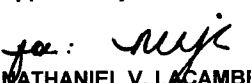
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<b>Community Based Employment Program</b>											
- No. of beneficiaries under SPES		6,173	327	6,500	9,000		6,000	2,800	200	2,500	
- No. of beneficiaries provided with livelihood assistance (regular)		5,592	2,000	7,592	4,632	1,200	2,000	1,000	432	2,960	
<b>Other Major Programs and Projects and monitored by the President through PMS</b>											
<b>1. Career Guidance Advocacy Program</b>											
- No. capacity building provided for employment service providers			2	2	2			1	1		
- No. of participants			80	80	80			40	40		
<b>2. Strengthening the Labor Market Information</b>											
<b>3. Rehabilitation and Reconstruction Effort for Yolanda</b>											
- No. of beneficiaries											
<b>4. Government Internship Program (GIP)</b>											
- No. of beneficiaries		783	100	883	672	350	322				
<b>5. Special Project: TUPAD</b>											
- No. of beneficiaries		994	203	1,197	1,680	400	800	480			
<b>6. Industry Self-Regulation (Voluntary Code of Good Practices)</b>											
- Increase in number of ITCs in industries reached by labor education					2		1	1			
- Percentage increase in Industry Councils adopting VGCPs					10%		10%				

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