

FY 2016 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	2015 ACCOMPLISHMENTS			2016 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 1: LABOR POLICY SERVICES</b>	301000000										
1.1 No. of policies updated, issued and disseminated		NA	NA	NA	NA	NA	NA	NA	NA	NA	
1.2 Percentage of stakeholders that rate policies as satisfactory and better		NA	NA	NA	NA	NA	NA	NA	NA	NA	
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years		NA	NA	NA	NA	NA	NA	NA	NA	NA	
<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		48,218	782	49,000	37,800	9,135	11,561	9,765	7,340	(11,200)	
A2.2 No. of individuals reached through Labor Market Information (LMI)		77,551	449	78,000	40,000	8,000	20,000	8,000	4,000	(38,000)	
A2.3 No. of institutions reached through Labor Market Information		1,794	106	1,900	1,346	337	539	242	229	(554)	
A2.4 Percentage of applicants registered during the conduct of Job Fairs		100%	100%	100%	100%	100%	100%	100%	100%	0	
A2.5 Percentage of qualified applicants hired-on-the-spot (HOTS)		15%	15%	15%	15%	15%	15%	15%	15%	0	
A2.6 Percentage of individuals who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%	0	
A2.7 No. of MSMEs provided training on Productivity Toolbox		447	273	720	720	180	180	180	180	0	
<b>B Capacity Building Services</b>											
B2.1 No. of beneficiaries provided with livelihood assistance											
DILEEP		5,038	0	5,038	5,082	508	2,541	2,033	0	44	
BUB		1,477	2,216	3,693	3,693	924	923	923	923	0	

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B2.3 Percentage of increase in livelihood income of beneficiaries achieved due to improved production for the first year of implementation		10%	10%	10%	10%	10%	10%	10%	10%	0	
B2.4 No. of beneficiaries under SPES		9,053	0	9,053	7,509	0	5,594	1,915	0	(1,544)	
B2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		2%	2%	2%	2%	2%	2%	2%	2%	0	
B2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%	0	
B2.7 Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%	100%	100%	100%	100%	100%	0	
<b>MFO 3: LABOR FORCE WELFARE SERVICES</b>	303000000										
3.1 No. of workers served											
- OFWs provided welfare services		NA	NA	NA	NA	NA	NA	NA	NA	NA	
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		13,004	496	13,500	11,000	1,100	4,400	4,400	1,100	(2,500)	
- No. of union members/officers granted training (WODP)		375	40	415	210	30	60	60	60	(205)	
- No. of training grants provided to unions and workers' organizations		7	0	7	7	1	2	2	2	0	
- Workers provided FWP Welfare Services		2,565	0	2,565	1,700	340	850	340	170	(865)	
- Workers in the informal sector facilitated enrollment to govt various social security schemes		5,038	0	5,038	5,082	508	2,541	2,033	0	44	
- Children prevented from worst forms of child labor		805	0	805	600	0	600	0	0	(205)	

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Workers provided services under Social Amelioration Program											
- Maternity		6	variable	6	variable	variable	variable	variable	variable		
- Death		7	variable	7	variable	variable	variable	variable	variable		
OFWs provided with reintegration assistance		38	24	62	62	15	17	15	15	0	
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%	0	
3.3 100% of affected workers provided services											
% of workers affected by economic crisis - and natural/manmade disaster (DOLE AMP)											
% of repatriation assistance request served		NA	NA	NA	NA	NA	NA	NA	NA	NA	
3.4 Welfare protection mechanisms for OFWs during all phase of migration cycle, and including the families left behind strengthened		NA	NA	NA	NA	NA	NA	NA	NA	NA	
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>	<b>304000000</b>										
4.1 No. of establishments assessed		1,550	450	2,000	2,100	525	525	525	525	100	
4.2 No. of workers covered as a result of assessment conducted		20,980	4,500	25,480	100%	100%	100%	100%	100%	0	
4.3 Compliance rate with labor laws of establishments that employed 10 or more		67%	73%	73%	73%	73%	73%	73%	73%	0	
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%	100%	100%	100%	100%	100%	100%	100%	0	
4.5 Disposition Rate (SpEED)		74%	100%	100%	100%	100%	100%	100%	100%	0	

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4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		75%	75%	75%	75%	75%	75%	75%	75%	0	
4.7 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%	0	
- Compliance with the prescribed cycle time in the issuance of Certificate of Accreditation of Safety and Health Practitioners (10 working days upon receipt complete documents, interviewed and paid the required fee)		100%	100%	100%	100%	100%	100%	100%	100%	0	
- 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%	0	
- 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 and payment of registration fee)		100%	100%	100%	100%	100%	100%	100%	100%	0	
- 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%	0	
- Compliance with the prescribed 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%	100%	100%	100%	100%	100%	100%	100%	0	

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- 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%	0	
- 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)		100%	100%	100%	100%	100%	100%	100%	100%	0	
- 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%	100%	100%	100%	0	
- 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%	100%	100%	100%	100%	100%	100%	100%	0	
- 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%	100%	100%	100%	0	
- 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%	100%	100%	100%	0	

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<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor</b>											
<b>Community Based Employment Program</b>											
- No. of beneficiaries under SPES		9,053	0	9,053	7,509	0	5,594	1,915	0	(1,544)	
- No. of beneficiaries provided with livelihood assistance (regular)		5,038	0	5,038	5,082	508	2,541	2,033	0	44	
<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	0	0	2	0	2	0	0	2	
- No. of participants		120	0	0	80	0	80	0	0	80	
<b>2. Strengthening the Labor Market Information</b>											
<b>3. Rehabilitation and Reconstruction Effort for Yolanda</b>											
- No. of beneficiaries		NA	NA	NA	NA	NA	NA	NA	NA	NA	
<b>4. Industry Self-Regulation (Voluntary Code of Good Practices)</b>											
- Increase in number of ITCs in industries reached by labor education		2	0	0	2	0	1	1	0	2	
- Percentage increase in Industry Councils adopting VGCPs		2	0	0	2	0	0	1	0	2	

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