

FY 2017 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	2016 ACCOMPLISHMENTS				2017 Physical Targets					Variance	Remarks			
		Actual Jan. 1- September 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5					
Part A	2														
I. OPERATIONS															
MFO 1 : LABOR POLICY SERVICES	300000000														
1.1 No. of policies updated, issued and disseminated		NA	NA	NA	NA	NA	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	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	NA	NA	NA	NA	NA
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000														
A Employment Facilitation															
A2.1 No. of qualified persons referred for placement		47,843	0	47,843	37,800	9,135	11,561	9,765	7,340	(10,043)					
A2.2 No. of individuals reached through Labor Market Information (LMI)		70,551	0	70,551	40,000	8,000	20,000	8,000	4,000	(30,551)					
A2.3 Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost / project)		3,079	1,913	4,992	9,700	1,746	2,619	3,007	2,328	4,708					
A2.4 Number of youth beneficiaries provided with JobStart services		NA	NA	NA	NA	NA	NA	NA	NA	NA					
A2.5 Number of beneficiaries under Special Program for the Employment of Students (SPES)		8,720	0	8,720	7,509	0	3,003	3,003	1,503	-1,211					
A2.6 Percentage of individuals who rate the services provided as satisfactory and better		85%	85%	85%	70%	70%	70%	70%	70%	-15%					
A2.7 Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%	100%	100%	100%	100%	100%	100%	100%	0%					

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
B. Capacity Building Services												
B2.1 No. of beneficiaries provided with livelihood assistance		3,079	1,913	4,992	9,700	1,746	2,619	3,007	2,328	4,708		
B2.2 No. of beneficiaries under Special Program for the Employment of Students (SPES)		8,720	0	8,720	7,509	0	3,003	3,003	1,503	(1,211)		
B2.5 Percentage of beneficiaries who rate the services provided as satisfactory and better		82%	82%	82%	70%	70%	70%	70%	70%	-12%		
B2.6 Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation		10%	10%	10%	10%	10%	10%	10%	10%	0		
B2.7 Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%	100%	100%	100%	100%	100%	0		
MFO 3: LABOR FORCE WELFARE SERVICES	303000000											
3.1 No. of workers served												
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		15,030	0	15,030	Variable	Variable	Variable	Variable	Variable	0		
- No. of union members/officers granted training (WODP)		173	0	173	120	0	36	36	48	(53)		
- Workers provided FWP Welfare Services		2,423	0	2,423	1,700	340	850	340	170	(723)		
- Children prevented from worst forms of child labor		455	0	455	400	0	100	200	100	(55)		
- OFWs provided with reintegration assistance		100	12	112	112	0	50	50	12	0		
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		85%	85%	85%	70%	70%	70%	70%	70%	(0)		

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
3.3 100% of affected workers provided services within the PCT		100%	100%	100%	100%	100%	100%	100%	100%	0		
% of workers affected by economic crisis - and natural/manmade disaster (DOLE AMP)		100%	100%	100%	100%	100%	100%	100%	100%	0		
MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000											
4.1 No. of establishments assessed		1,138	317	1,455	1,455	261	437	437	320	0		
4.2 No. of workers covered as a result of assessment conducted		15,647	Variable	15,647	100%	100%	100%	100%	100%	0		
4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		76%	24%	100%	100%	100%	100%	100%	100%	0		
4.5 Percentage of appealed labor disputes disposed (SpeEd)		0%	0%	0%	Variable	Variable	Variable	Variable	Variable	0		
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		

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- 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 Workers 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		
- 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		

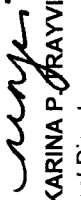
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- Compliance with the prescribed cycle time in the issuance of Job Fair clearance (5 working days after receipt of documents) Note: different from Job Fair permit		100%	100%	100%	100%	100%	100%	100%	100%	0	
- Compliance with the prescribed cycle time in the issuance of 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%	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	

Prepared by:

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