

Department: Department of Labor and Employment (DOLE)
 Agency: RO V
 Operating Unit:
 Organization Code (UACS): 160010100000

BE D 2
 FY 2019 PHYSICAL PLAN

Particulars	UACS CODE	2018 Accomplishment				2019 Physical Target (Budget Year)					Variance	Remarks		
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
EMPLOYMENT FACILITATION PROGRAM	1													
OUTCOME INDICATORS														
1. Placement rate of qualified jobseekers		88%	88%	88%	81%	81%	81%	81%	81%					
2. Placement rate of youth assisted under JobStart Philippines		27%	100%	100%	0%	0%	0%	0%	0%					
3. Percentage of SPES beneficiaries completed Tech-Voc or college														
OUTPUT INDICATORS														
1. Number of youth-beneficiaries assisted		7,213	0	7,213	0	0	1,303	1,302	0					
SPES		6,040	0	6,040	2,605	0	1,303	1,302	0					
GJP		1,073	0	1,073	Actual	Actual	Actual	Actual	Actual					
JOBSTART		100	0	100	0	0	0	0	0					
2. Number of qualified jobseekers referred for placement		33,431	4,369	37,800	37,800	7,560	11,340	11,340	7,560					
3. Number of individuals reached by labor market information		53,713	0	53,713	40,000	8,000	12,000	12,000	8,000					
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM														
OUTCOME INDICATORS														
1. Compliance rate of establishments assessed (LLCS)		80%	80%	80%	70%	70%	70%	70%	70%					
2. Settlement rate (SENA)		80%	80%	80%	77%	77%	77%	77%	77%					
3. Enforcement rates of decisions/orders on:														
Certification election		0%	0%	0%	90%	90%	90%	90%	90%					
Labor standards cases		76%	100%	100%	50%	50%	50%	50%	50%					
OUTPUT INDICATORS														
1. Number of establishments assessed (LLCS)		1,562	209	1,771	1,771	443	443	443	442					
2. Number of beneficiaries / workers served		19,803	0	19,803	16,762	1,676	6,705	6,705	1,676					
Number of workers, employers and students reached by enhanced labor and employment education assistance/services		151		151	0	0	0	0	0					
Number of union members /officers trained		18	0	18	18	18	18	18	18					
Number of individuals provided with scholarship grants		4	0	4	4	0	0	0	0					
New		14	0	14	18	18	18	18	18					
Ongoing														
3. Disposition rate of cases handled, including requests for assistance		72%	100%	100%	100%	100%	100%	100%	100%					
WORKERS PROTECTION AND WELFARE PROGRAM														
OUTCOME INDICATORS														
1. Percentage of livelihood projects still operational after two (2) years of grant		10%	10%	10%	10%	10%	10%	10%	10%					
DILP		NA	NA	NA	NA	NA	NA	NA	NA					
2. Percentage of OFW labor cases resolved (On-site Welfare Services for OFWs)		NA	NA	NA	NA	NA	NA	NA	NA					
OUTPUT INDICATORS														
1. Number of beneficiaries provided with livelihood assistance		5,722	63	5,785	2,850	296	867	1,132	555					
DILP		5,645	0	5,645	2,656	266	797	1,062	531					

Particulars	UACS CODE	2018 Accomplishment			2019 Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan 1- Sept. 30	Estimate Oct 1- Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
LDAP		24	36	60	50	10	20	20	0		
BPH		53	27	80	144	20	50	50	24		
2. Number of beneficiaries served											
TUPAD		17,056	0	17,056	Actual	Actual	Actual	Actual	Actual		
Number of workers in the informal sector facilitated enrollment to various government social security schemes		22,778	0	22,778	Actual	Actual	Actual	Actual	Actual		
Number of workers covered under establishment without FWP provided assistance in setting up FWP (based on the LLCSS assessment)		1,739	0	1,739	Actual	Actual	Actual	Actual	Actual		
Sugar workers assisted (SAP)		18	0	18	Actual	Actual	Actual	Actual	Actual		
Children provided with various assistance		1,723	0	1,723	Actual	Actual	Actual	Actual	Actual		
Number of OFWS provided with worker's protection and welfare services		202	0	202	Actual	Actual	Actual	Actual	Actual		

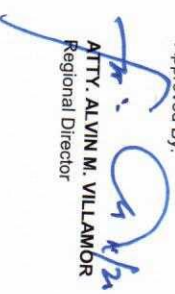
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