

**BED 2
FY 2020 PHYSICAL PLAN**

Department:
Agency:
Operating Unit:
Organization Code (UACS):

Department of Labor and Employment (DOLE)
RO V
160010100000

Particulars 1	UACS CODE 2	2019 Accomplishment			2020 Physical Target (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan.1- Sept.30 3	Estimate Oct.1- Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
EMPLOYMENT FACILITATION PROGRAM											
OUTCOME INDICATORS											
1. Placement rate of qualified jobseekers		89%	89%	89%	82%	82%	82%	82%	82%	7%	
2. Placement rate of youth assisted under JobStart Philippines		1%	99%	100%	77%	77%	77%	77%	77%	23%	
3. Percentage of SPES beneficiaries completed Tech-Voc or college		2%	2%	2%	1-2%	1-2%	1-2%	1-2%	1-2%	#VALUE!	2015 baseline
OUTPUT INDICATORS											
1. Number of youth-beneficiaries assisted											
SPES		3,898	0	3,898	3,800	0	3,500	300	0	98	
GIP		478	0	478	Actual	Actual	Actual	Actual	Actual	#VALUE!	
JOBSTART		100	0	100	100	0	100	0	0	0	
2. Number of qualified jobseekers referred for placement		35,416	2,384	37,800	39,690	9,000	10,845	10,845	9,000	-1,890	
3. Number of individuals reached by labor market information		48,124	0	48,124	42,000	10,000	11,000	11,000	10,000	6,124	
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM											
OUTCOME INDICATORS											
1. Compliance rate of establishments assessed (LLCS)		76%	76%	76%	70%	70%	70%	70%	70%	6%	
2. Settlement rate (SEnA)		82%	82%	82%	77%	77%	77%	77%	77%	5%	
3. Enforcement rates of decisions/orders on:											
Certification election		0%	0%	0%	90%	90%	90%	90%	90%	-90%	
Labor standards cases		60%	100%	100%	50%	50%	50%	50%	50%	50%	
OUTPUT INDICATORS											
1. Number of establishments assessed (LLCS)		1,656	983	2,639	2,030	508	508	507	507	609	
2. Number of beneficiaries / workers served											
Number of workers, employers and students reached by enhanced labor and employment education assistance/services		4,844	12,227	17,071	17,071	4,000	4,536	4,535	4,000	0	
Number of union members /officers trained		30	30	60	60	30	30	0	0	0	
Number of individuals provided with scholarship grants		18	18	18	12	12	12	12	12	6	
New		0	0	0	0	0	0	0	0	0	
Ongoing		18	18	18	12	12	12	12	12	6	5 graduates and 1 dropped-out as of September 2019
3. Disposition rate of cases handled, including requests for assistance											
SPEED		87%	100%	100%	100%	100%	100%	100%	100%	0%	
WORKERS PROTECTION AND WELFARE PROGRAM											
OUTCOME INDICATORS											
1. Percentage of livelihood projects still operational after two (2) years of grant											
DILP		10%	10%	10%	10%	10%	10%	10%	10%	0%	

Particulars	UACS CODE	2019 Accomplishment			2020 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		
2. Percentage of OFW labor cases resolved (On-site welfare services for OFWs)		NA	NA	NA	NA	NA	NA	NA	NA	#VALUE!	
OUTPUT INDICATORS											
1. Number of beneficiaries provided with livelihood assistance											
DILP		3,667	0	3,667	4,034	0	2,012	1,011	1,011	-367	
LDAP		64	16	80	80	10	30	30	10	0	
BPBH		56	13	69	80	10	30	30	10	-11	
2. Number of beneficiaries served											
TUPAD		4,763	0	4,763	0	Actual	Actual	Actual	Actual	4,763	
Number of workers in the informal sector facilitated enrolment to various government social security schemes		4,763	0	4,763	0	Actual	Actual	Actual	Actual	4,763	
Number of workers covered under establishment without FWP provided assistance in setting up FWP (based on the LLCS assessment)		236	0	236	0	Actual	Actual	Actual	Actual	236	
Sugar workers assisted (SAP)		16	0	16	0	Actual	Actual	Actual	Actual	16	
Children provided with various assistance		2,085	0	2,085	0	Actual	Actual	Actual	Actual	2,085	
Number of OFWs provided with worker's protection and welfare services		200	0	200	0	Actual	Actual	Actual	Actual	200	

Prepared By:

LESLIE MAE A. GARCIA
Statistician II / Alternate Planning Officer

In coordination with:

JOSIE W. BUSTAMANTE
Budget Officer

Approved By:

ROVELINDA A. DELA ROSA
OIC - Regional Director