

FY 2014 PHYSICAL PLAN

Department : DOLE RO X
 Agency :
 Operating Unit :
 Organization Code (UACS) :

| Particulars | UACS CODE | Current Year's Accomplishments | | | Physical Targets (Budget Year) | | | | 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 |
| Part A | | | | | | | | | | | |
| I. OPERATIONS | | | | | | | | | | | |
| MFO 1 : LABOR POLICY SERVICES | | | | | | | | | | | |
| QN 1.1 No. of policies updated, issued and disseminated | | | | | | | | | | | |
| QN 1.2 Percentage of stakeholders that rate policies as satisfactory and better | | | | | | | 70% | | | | |
| T 1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years | | | | | | | 70% | | | | |
| MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES | | | | | | | | | | | |
| A Employment Facilitation | | | | | | | | | | | |
| QN a2.1 No. of qualified persons referred for placement | | 75,494 | 0 | 65,000 | 76,000 | 19,000 | 19,000 | 19,000 | 19,000 | 11,000 | |
| QN a2.2 No. of individuals reached through Labor Market Information (LMI) | | 27,632 | 0 | 18,087 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 | 11,913 | |
| QL a2.3 Percentage of individuals who rate the services provided as satisfactory and better | | | | 70% | | | 70% | | | | |
| T a2.4 Percentage of individuals provided services within the prescribed process cycle time | | | | 70% | | | 70% | | | | |
| B Capacity Building Services | | | | | | | | | | | |

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| QN b2.1 No. of beneficiaries provided with livelihood assistance | | | | | | | | | | | |
| - DILP | | 3,455 | 521 | 3,972 | 24,361 | 6,090 | 6,090 | 6,091 | 6,090 | 20,389 | |
| - Reintegration | | | | | | | | | | | |
| - SRO-CARP | | 186 | 60 | 226 | 226 | | 186 | | 226 | 0 | |
| QN b2.2 No. of beneficiaries under SPES | | 11,209 | 0 | 11,209 | 11,348 | 2,837 | 2,837 | 2,837 | 2,837 | 139 | |
| QL b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation | | | | | | | | 10% | | | |
| b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better | | | | | | | | 70% | | | |
| T b2.4 Percentage of workers rovided services within the prescribed process cycle time | | | | | | | | 100% | | | |
| MFO 3 : LABOR FORCE WELFARE SERVICES | | | | | | | | | | | |
| QN 3.1 No. of workers served | | | | | | | | | | | |
| - No. of union members/officers granted training (WODP) | | 40 | 40 | 80 | 175 | 43 | 43 | 44 | 45 | 95 | |
| - No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP) | | 9,017 | 0 | 5,510 | 10,175 | 2,543 | 2,544 | 2,544 | 2,544 | 4,665 | |

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| - OFWs provided worker's protection and welfare services to include | | | | | | | | | | | |
| - OFWs provided with reintegration assistance | | | | | | | | | | | |
| - No. of workers provided workers'amelioration and welfare services | | 394 | 0 | 394 | Variable | | | | | | |
| - Sugar workers assisted (SAP) | | 394 | 0 | 394 | Variable | | | | | | |
| - Workers reached by Family Welfare Program | | 2,762 | 0 | 2,762 | Variable | | | | | | |
| - IS workers facilitated enrollment to various gov't social protection schemes | | 2,967 | 0 | 2,967 | Variable | | | | | | |
| T 3.3 100% of affected workers provided services within the PCT | | | | | affected workers | 100% of affected workers provided services within the PCT | | | | | |
| - % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP) | | 0 | | | | | | | | | |
| - % of repatriation assistance request served | | | | | | | | | | | |
| MFO 4 : EMPLOYMENT REGULATION SERVICES | | | | | | | | | | | |
| QN 4.1 No. of establishments inspected | | 1,218 | 282 | 1,500 | 2,788 | 929 | 929 | 930 | | 1,288 | |
| QN 4.2 No. of workers covered as a result of inspections conducted | | 23,943 | | | Variable | | | | | | |

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| QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance | | 59% | | | | | | | | | |
| QL 4.3 Disposition Rate (SpEED) | | 87% | | | 100% | | 100% | | | | |
| T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA) | | 88% | | | 70% | | 70% | | | | |
| T 4.5 Percentage of applications for permits/licenses/registrations processed within PCT | | 100% | | | 100% | | 100% | | | | |
| - Compliance with the prescribed process cycle time in the issuance of Private Recruitment and Placement (PRPA) License (10 working days upon filing of application and payment of fees and bonds) | | 100% | | | 100% | | 100% | | | | |
| - Compliance with the prescribed process 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% | | | | |
| - Compliance with the prescribed process 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% | | | | |

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| - Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Job/Service Contractors/Sub-contractors (1 working day after filing of application and payment of registration fee) | | 100% | | | 100% | | 100% | | | | |
| - Compliance with the prescribed process 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% | | | | |
| - Compliance with the prescribed process 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 Field Office) | | 100% | | | 100% | | 100% | | | | |
| - Compliance with the prescribed process cycle time in the issuance of Working Child Permit Employment Permits (WCPs) (8 hours after receipt of payment) | | | | | | | | | | | |
| - Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of complete documents and payment of registration fee) | | 100% | | | | | | | | | |

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| - Compliance with the prescribed process cycle time in the issuance of Certificate of Collective Bargaining Agreement (1 working day upon receipt of complete documents and payment of registration fee) | | 100% | | | | | | | | | |
| - Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Workers Association (1 working day upon receipt of complete documents and payment of registration fee) | | 100% | | | | | | | | | |
| - Compliance with the prescribed process cycle time in the issuance of Certificate of No Pending Case (maximum of 3 working days upon receipt of complete documents) | | 100% | | | | | | | | | |
| - Compliance with the prescribed process cycle time in the issuance of Certificate of Accreditation of Health and Safety Practitioners (10 days upon receipt of complete documents, interviewed and paid the required fees) | | 100% | | | | | | | | | |
| OTHER PROGRAMS | | | | | | | | | | | |

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| - Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs) | | 68 | 0 | 68 | 75 | 18 | 19 | 19 | 19 | 7 | |
| - No. of workers assisted (Bottoms-Up-Budgeting) | | 807 | 0 | 807 | 1,701 | 425 | 425 | 426 | 425 | 894 | |
| Part B | | | | | | | | | | | |
| Major Programs/Projects | | | | | | | | | | | |
| KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable | | | | | | | | | | | |
| Program Budgeting: | | | | | | | | | | | |
| Community Based Employment Program (convergent program) | | | | | | | | | | | |
| - Workers provided with various livelihood assistance/services (DILP) | | 3,455 | 521 | 3,976 | 24,361 | 6,091 | 6,090 | 6,090 | 6,090 | 20,385 | |
| - No. of beneficiaries under SPES | | 11,209 | 0 | 10,700 | 11,348 | 2,837 | 2,837 | 2,837 | 2,837 | 648 | |
| Other Major Programs and Projects and monitored by the President through PMS | | | | | | | | | | | |
| Career Guidance Advocacy (convergent program) | | | | | | | | | | | |
| - No. capacity building provided for employment service providers | | 15 | 0 | 15 | 17 | 5 | 4 | 4 | 4 | 2 | |
| - Participants covered | | 227 | 0 | 227 | 250 | 63 | 63 | 62 | 62 | 23 | |

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| Strengthening the Labor Market Information (convergent program) - LMI published within one month after the reference quarter - xx | | 6 | 0 | 6 | 8 | 2 | 2 | 2 | 2 | 2 | |

Prepared by:
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Planning Services Head / Planning Officer
 Date:

In coordination with:
AKISA L. GURO

Financial Services Head/ Budget Officer
 Date:

Approved by:
ATTY. ALAN M. MACARAYA, CEO III

Agency Head/ Department Secretary
 Date: