

FY 2017 PHYSICAL PLAN

Department : Department of Labor and Employment  
 Agency : Office of the Secretary  
 Operating Unit : Regional Office No. 10  
 Organization Code (UACS) : 16-001-03-00010

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
		3	4	5=3+4	6=7+8+9+10	7	8	9			10
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>											
<b>MFO 1 : LABOR POLICY SERVICES</b>											
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%			
<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>											
<b>A Employment Facilitation</b>											
QN a2.1 No. of qualified persons referred for placement			100,053	5,000	105,053	95,000	19,000	33,250	33,250	9,500	
QN a2.2 No. of individuals reached through Labor Market Information (LMI)			100,053	5,000	105,053	80,000	16,000	28,000	28,000	8,000	
QL a2.3 Percentage of individuals who rate the services provided as satisfactory and better			80%	80%	80%	70%		70%			
T a2.4 Percentage of individuals provided services within the prescribed process cycle time			100%	100%	100%	100%		100%			
<b>B Capacity Building Services</b>											
QN b2.1 No. of beneficiaries provided with livelihood assistance											
- DILP			3,070	450	3,520	7,374	1475	2581	2581	737	
- Reintegration			88	14	102	102	20	36	36	10	

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-	SRO-CARP				Variable							
QN b2.2	No. of beneficiaries under SPES	11,456	3,444	14,900	13,475	2,695	4,716	4,716	1,348			
QL b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation	7%	3%	10%	10%	10%						
b2.4	Percentage of beneficiaries who rate the services provided as satisfactory and better	80%	83%	83%	70%	70%						
T b2.4	Percentage of workers rovided services within the prescribed process cycle time	100%	100%	100%	100%	100%						
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>												
QN 3.1	No. of workers served											
-	No. of union members/officers granted training (WODP)	380	100	480	480	96	168	168	48			
-	No. of workers,employers and students reached by enhanced labor and employment education	5,094	0	5,094	5,150	1,030	1,803	1,803	515			
-	OFWs provided worker's protection and welfare services to include											
-	OFWs provided with reintegration assistance	88	14	112	112	22	39	39	12			
-	No. of workers provided workers'amelioration and welfare services				Variable							
-	* Sugar workers assisted (SAP)				Variable							
-	* Workers reached by Family Welfare Program	658	200		Variable							
-	* IS workers facilitated enrollment to various gov't social protection schemes				Variable							

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T 3.3					100% of affected workers provided	100% of affected workers provided services within the PCT					
-		0				100% of affected workers provided services within the PCT					
-											
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>											
QN 4.1		1,980	610	2,590	2,590	518	907	907	259		
QN 4.2		54,145	21,000	75,145	Variable						
QL 4.3		59%	100%	100%	100%	100%					
QL 4.3		87%			100%	100%					
T 4.4		88%			75%	75%					
T 4.5		100%	100%	100%	100%	100%					
-					100%	100%					
-		100%	100%	100%	100%	100%					
-		100%	100%	100%	100%	100%					

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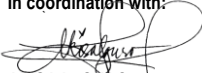
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- Compliance with the prescribed process cycle time in t		100%	100%	100%	100%	100%					
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<b>OTHER PROGRAMS</b>											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment		176	0	176	160	32	56	56	16	(16)	
<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>											

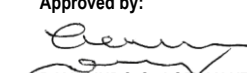
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<b>Program Budgeting:</b>											
Community Based Employment Program (convergent program)											
- Workers provided with various livelihood assistance/services (DILP)		3,070	521	3,976	7,374	1,475	2,581	2,581	737		
- No. of beneficiaries under SPES		11,456	#####	14,456	13,475	2,695	4,716	4,716	1,348	(981)	
<b>Other Major Programs and Projects and monitored by the President through PMS</b>											
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	
Strengthening the Labor Market Information (convergent program)											
- LMI published within one month after the reference quarter		3	1	4	4	1	1	1	1	0	
- xx											

Prepared by:   
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Approved by:   
**RAYMUNDO G. AGRAVANTE**

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*Planning Officer*  
November 15, 2016

*Budget Officer*  
November 15, 2016

*Regional Director*  
November 15, 2016