

FY 2015 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		84,847	61,53	91,000	92,000	23,000	23,000	23,000	23,000	1,000	
QN a2.2 No. of individuals reached through Labor Market Information (LMI)		71,129		71,129	74,000	18,500	18,500	18,500	18,500	2,871	
QL a2.3 Percentage of individuals who rate the services provided as satisfactory and better								70%			
T a2.4 Percentage of individuals provided services within the prescribed process cycle time								70%			

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B Capacity Building Services											
QN b2.1 No. of beneficiaries provided with livelihood assistance											
- DILP		1,061	0	1,061	5,474	1,800	1,900	1,774		4,413	
- Reintegration		151	9	160	Variable						
- TUPAD		3,290	0	3,290	1,466		1,466				
- SRO-CARP		185	0	185	200	0	200			15	
QN b2.2 No. of beneficiaries under SPES		9,676	1,672		15,757	4,000	3,900	3,957	3,900	15,757	
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)		200	100	300	350	87	88	88	87	50	

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- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)		13,500	0	13,500	13,500	4,500	4,500	4,500		0	
- OFWs provided worker's protection and welfare services to include		151	9	160	Variable						
- OFWs provided with reintegration assistance		176	74	250	Variable						
- No. of workers provided workers'amelioration and welfare services					Variable						
- Sugar workers assisted (SAP)		40,034		40,034	Variable						
- Workers reached by Family Welfare Program		3,321	0	3,321	3,490						
- IS workers facilitated enrollment to various gov't social protection schemes		1,061	0	1,061	5,474	1,800	1,900	1,774		4,413	
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									

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- % of repatriation assistance request served											
MFO 4 : EMPLOYMENT REGULATION SERVICES											
QN 4.1 No. of establishments inspected		1,830	958	2,788	3,125						
QN 4.2 No. of workers covered as a result of inspections conducted		71,097	13,174	84,427	Variable						
QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%									
QL 4.3 Disposition Rate (SpEED)		87%			100%			100%			
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)		97%			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%			

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* 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) * 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) * 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) * 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) * 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%			
		100%			100%			100%			
		100%			100%			100%			
		100%			100%			100%			
		100%			100%			100%			

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- Compliance with the prescribed process cycle time in the issuance of Working Child PermitEmployment Permits (WCPs) (8 hours after receipt of payment)		100%									
- 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%									
- Compliance with the prescribed process cycle time in the issuance of Certificate of Collective Barganing 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%									

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- 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											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		54	0	54	55	18	19	18		1	
- No. of workers assisted (Bottoms-Up-Budgeting)		24,488	2,000	26,488	7,479	2,493	2,493	2,493	0	(19,009)	
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)		1,061	0	1,061	5,474	1,800	1,900	1,774		4,413	
- No. of beneficiaries under SPES		9,676	1,672	11,348	15,757	4,000	3,900	3,957	3,900	4,409	

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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 - Participants covered Strengthening the Labor Market Information (convergent program) - LMI published within one month after the reference quarter - xx											
		54	0	54	55	18	19	18		1	
		1,291	0	1,291	1,300	433	433	434		9	
		9	3	12	12	3	3	3	3	0	

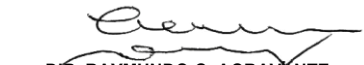
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 Date: November 12, 2014

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