

FY 2016 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
<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		84,847	7,385	92,000	93,000	23,250	23,250	23,250	23,250	1,000	
QN a2.2 No. of individuals reached through Labor Market Information (LMI)		71,568	2,432	74,000	75,000	18,750	18,750	18,750	18,750	1,000	
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>B Capacity Building Services</b>											
QN b2.1 No. of beneficiaries provided with livelihood assistance											Dependent on the proponet proposal
- DILP		8,338	0	8,338	7,000	1,750	1,750	1,750	1,750	(1,338)	
- Reintegration		110	0	110	62		31	31		(48)	Demand driven
- TUPAD		1,821	0	1,821	1,466	367	367	366	366	(355)	Demand driven
- SRO-CARP		185	0	185	200	50	50	50	50	15	
QN b2.2 No. of beneficiaries under SPES		13,352	0	13,352	12,000	3,000	3,000	3,000	3,000	(1,352)	Based on pledges of partners
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%			
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>											
QN 3.1 No. of workers served											
- No. of union members/officers granted training (WODP)		319	0	319	400	100	100	100	100	81	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)		11,901	0	11,901	12,000	3,000	3,000	3,000	3,000	99	
- OFWs provided worker's protection and welfare services to include		110	0	110	Variable	62		31	31	(48)	Demand Driven
- OFWs provided with reintegration assistance		130	0	130	Variable	62		31	31	(48)	Demand Driven
- No. of workers provided workers'amelioration and welfare services		91		91	Variable						
- Sugar workers assisted (SAP)		40,034			Variable						
- Workers reached by Family Welfare Program		1,996	0	1,996	120	30	30	30	30	(1,876)	DOLE inititated programs
- IS workers facilitated enrollment to various gov't social protection schemes		8,338	0	8,338	10,500	2,625	2,625	2,625	2,625	2,162	
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											
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>											
QN 4.1 No. of establishments inspected		2,210	40	2,250	2,160	540	540	540	540	(90)	120 est/LLCO
QN 4.2 No. of workers covered as a result of inspections conducted		41,823		41,823	Variable						
QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		63%									
QL 4.3 Disposition Rate (SpEED)		78%			100%		100%				
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)		93%			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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<ul style="list-style-type: none"> <li>- 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)</li> <li>- 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)</li> <li>- 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)</li> <li>- 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)</li> <li>- 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)</li> </ul>		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%						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%						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%						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%						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%						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%				100%	100%	100%	100%		
<b>OTHER PROGRAMS</b>											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		1	0	1	55	18	19	18		54	
- No. of workers assisted (Bottoms-Up-Budgeting)		2,311	0	2,311	7,000	1,750	1,750	1,750	1,750	4,689	
<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>											
<b>Program Budgeting:</b>											
Community Based Employment Program (convergent program)											
- Workers provided with various livelihood assistance/services (DILP)		8,338	0	8,338	7,000	1,750	1,750	1,750	1,750	(1,338)	Dependent on the proponet proposal
- No. of beneficiaries under SPES		13,352	0	13,352	12,000	3,000	3,000	3,000	3,000	(1,352)	Based on pledges of partners

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<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											
		54	0	54	54	13	14	14	13	0	
- Participants covered											
		1,291			1,291	323	323	323	322	0	
Strengthening the Labor Market Information (convergent program)											
- LMI published within one month after the reference quarter											
		4	3	1	4	1	1	1	1	0	
- xx											

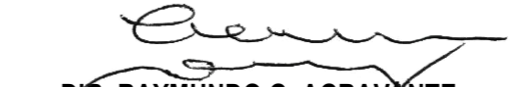
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