

FY 2017 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : Office of the Secretary
 Operating Unit : Regional Office 9
 Organization Code (UACS) : 16-001-03-00009

Particulars	UACS CODE	2016 Accomplishments			2017 Physical Targets					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											
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000										
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		21262		21262	12850	3213	3212	3213	3212	(8,412)	10% increase from 2016 target
a2.2 Percentage of jobseekers placed for employment		89%		89%	80%	80%	80%	80%	80%	-9%	
a2.3 No. of individuals reached through Labor Market Information (LMI)		52293		52293	46000	12000	12000	12000	12000	(4,293)	
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		100% (775/775)	100%	100%	70%	70%	70%	70%	70%	-30%	
a2.5 Percentage of individuals provided services within the prescribed process cycle time		awaiting report from FOCs	awaiting report from FOCs		70%	70%	70%	70%	70%	70%	
B Capacity Building Services											
b2.1 No. of beneficiaries provided with livelihood assistance		7819	673	8492	6024	1506	1506	1506	1506	(2,468)	based on P10,000 per capita
<i>DLP (Regular)</i>		6496	40	6536	6024	1506	1506	1506	1506	(514)	
<i>Individual</i>		2205	20	2225	3012	753	753	753	753	787	
<i>Group</i>		4293	20	4313	3012	753	753	753	753	(1,301)	
<i>DLP (BUB)</i>		1321	633	1954	0	0	0	0	0	(1,954)	
<i>Individual</i>				0	0					-	
<i>Group</i>		1321	633	1954	0	0	0	0	0	(1,954)	
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		100% (186/186)	100%	100%	10%	10%	10%	10%	10%	-90%	
b2.4 No. of beneficiaries under SPES		15037	519	15556	15556	0	6377	7777	1402	-	

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Regular		15037	519	15556	15556		6377	7777	1402	-	
BUB				0	0						
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		awaiting report from FOs	awaiting report from FOs							0%	
b2.8 Percentage of beneficiaries who rate the services provided as satisfactory and better		100% (2452/2452)	100%	100%	70%	70%	70%	70%	70%	-30%	
b2.7 Percentage of workers provided services within the prescribed process cycle time		awaiting report from FOs	awaiting report from FOs		100%	100%	100%	100%	100%	100%	
MFO 3 : LABOR FORCE WELFARE SERVICES	303000000										
3.1 No. of workers served											
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		18656		18656	14500	3625	3625	3625	3625	(4,156)	
- No. of union members/officers granted training (WDDP)		176	0	176	125	30	35	30	30	(51)	maintained 2015 target
- Workers provided FWP Welfare Services		1433	354	1787	1787	447	447	447	446	-	maintained 2015 target
- Workers in the Informal sector facilitated enrollment to govt various social security schemes		7106	673	7779	6024	1506	1506	1506	1506	(1,755)	based on target for DILEEP
- Children prevented from worst forms of child labor		0	0	0	0					-	demand-driven indicator
- OFWs provided with reintegration assistance - Pagpapayo		131	0	131	0	0	0	0	0	(131)	centrally-managed funds
Regular		131		131	0						
BUB		0		0	0						
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		100% (3959/3962)	100%	100%	70%	70%	70%	70%	70%	-30%	
3.3 100% of affected workers provided services within the PCT											

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% of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		100%	100%	100%	100%	100%	100%	100%	100%	0%	demand-driven indicator
MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000										
4.1 No. of establishments assessed		1,216	667	1883	1120	280	280	280	280	(763)	
4.2 No. of workers covered as a result of assessments conducted		17,233		17233	100%	100%	100%	100%	100%		
4.3 Compliance rate with labor laws of establishments that employed 10 or more		50%	73%	73%	70%	70%	70%	70%	70%	-3%	
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100% (906/906)	100%	100%	100%	100%	100%	100%	100%	0%	
4.5 Disposition Rate (SpEED)		100% (47/47)	100%	100%	100%	100%	100%	100%	100%	0%	
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		74% (180/243)	77%	77%	75%	75%	75%	75%	75%	-2%	
4.7 Percentage of applications for permits/licenses/ registrations processed within PCT											
- Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Contractors/Sub-Contractors (1 working day upon receipt of payment of registration fee)		100% (11/11)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Certificate of Accreditation of Safety and Health Practitioners (10 working day upon receipt complete documents, interview and paid the required fee)		100% (1079/1079)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of payment of registration fee)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	

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- Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Worker's Organization (1 working day upon receipt of complete documents and payment of registration fee)		100% (463/463)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Certificate of CBA Registration (1 working day upon receipt of complete documents and payment of registration fee)		100% (1/1)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximum of 3 working day upon receipt of complete documents)		100% (45/45)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Private Recruitment and Placement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds)		100% (1/1)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of authority to Operate Branch Office (10 working day upon filing of application and payment of fees and bonds)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of authority to recruit (1 working day after filing of application and payment of fees and bonds)		n/a (0)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Job Fair clearance (5 working day after receipt of documents) Note: different from Job Fair permit		100% (22/22)	100%	100%	100%	100%	100%	100%	100%	0%	


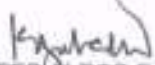

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- issuance of Alert Employment Permits (AEPs) (3 working days or 24 hours after publication if filed at Regional Office; 5 working days if filed at Field Office)		100% (11/11)	100%	100%	100%	100%	100%	100%	100%	0%	
- Compliance with the prescribed cycle time in the issuance of Working Child (WCP) (8 hours from receipt of documents and payments)		100% (20/20)	100%	100%	100%	100%	100%	100%	100%	0%	
Part B											
Other Major Programs and Projects monitored by the President through PMS											
1. Career Guidance Advocacy Program											
Capacity-building activities conducted covering at least 50% of the total number of 2014 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPs) in the region.		166		166	150	35	40	35	40	(16)	maintained 2015 target
(CGEC) Activities conducted in at least 10% of the total number of public education and training institutions (public high schools, TESDA Training Institutions, and State Universities and Colleges) in the region		74		74	42	0	0	42	0	(32)	
2. Strengthening the Labor Market Information											
No. of individuals reached		52293		52293	48000	12000	12000	12000	12000	(4,293)	9% increase from 2015 target
No. of institutions reached		602		602	400	100	100	100	100	(202)	2% increase from 2015 target
4. Government Internship Program (GIP)											
No. of beneficiaries		2,113		2,113	0					(2,113)	centrally-managed funds

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5. Special Project: TUPAD											
No. of beneficiaries		13,903		13903	0					(13,903)	centrally-managed funds
6. Industry Self-Regulation (Voluntary Code of Good Practices)											
Increase in number of ITCs in industries reached by labor education		2		2	0	0	0	0	0		
Percentage increase in Industry Councils adopting VGCPs		10%		10%						-10%	
Prepared by:		In coordination with:			Approved by:						
											
PATRICK JOSEPH L. DELACRUZ Planning Officer November 18, 2016		KRISTOFFER ALDOR D. GOBATON Budget Officer November 18, 2016			SISIMO B. CANO, CESO IV Regional Director November 18, 2016						