

**BED 2**  
**FY 2021 PHYSICAL PLAN (NEP)**

Department: Department of Labor and Employment (DOLE)  
 Agency: MIMAROPA REGION  
 Operating Unit:  
 Organization Code (UACS): 160010100000

Particulars	UACS CODE	2020 Accomplishment			2021 Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>EMPLOYMENT FACILITATION PROGRAM</b>	3101000000000000										
<b>OUTCOME INDICATORS</b>											
1. Placement rate of qualified jobseekers		96%	82%	88%	80%	80%	80%	80%	80%	-8%	
2. Placement rate of youth assisted under JobStart Philippines		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
3. Percentage of SPES beneficiaries completed Tech-Voc or college		0%	0%	0%	1%	1%	1%	1%	1%		
<b>OUTPUT INDICATORS</b>											
1. Number of youth-beneficiaries assisted											
<i>SPES: Number of youth-beneficiaries under SPES</i>		1,516	193	1,709	1707	0	1467	0	240	(2)	
<i>GIP: Number of youth-beneficiaries under GIP</i>		745	-	745							
<i>JOBSTART: Number of youth-beneficiaries provided with Jobstart services</i>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
2. Number of qualified jobseekers referred for placement (PES)		54,331	0	54,331	48,095	11,723	12,573	12,324	11,475	(6,236)	
3. Number of individuals reached by labor market information (LMI)		91,307	0	91,307	56,629	13,107	13,813	14,285	15,424	(34,678)	
<b>EMPLOYMENT PRESERVATION AND REGULATION PROGRAM</b>	3201000000000000										
<b>OUTCOME INDICATORS</b>											
1. Compliance rate of establishments inspected (Labor Inspection)		74%	70%	75%	70%	70%	70%	70%	70%	-5%	
2. Settlement rate (SEnA)		77%	90%	92%	70%	70%	70%	70%	70%	-22%	
3. Enforcement rates of decisions/orders on:											
Certification election					90%						
Labor standards cases		70%	100%	100%	50%	50%	50%	50%	50%		
<b>OUTPUT INDICATORS</b>											
1. Number of establishments inspected (Labor Inspection)		1,545	126	1,671	1,593	92	707	707	87	(78)	
2. Number of beneficiaries / workers served											
<i>LEES: Number of workers, employers and students reached by enhanced labor and employment education assistance/services</i>		9,916	0	9,916	10,706	2630	2135	2981	2960	790	
<i>WODP: Number of union members /officers trained</i>		42	0	42	200	0	50	100	50	158	
<i>WODP: Number of individuals provided with scholarship grants</i>		10	-	10	9		9			(1)	
- New		-	-	-	-						
- Ongoing		10	-	10	9		9			(1)	
3. Disposition rate of cases handled, including requests for assistance											
<i>SPEED</i>		82%	100%	100%	100%	100%	100%	100%	100%		
<b>WORKERS PROTECTION AND WELFARE PROGRAM</b>	3301000000000000										
<b>OUTCOME INDICATORS</b>											
1. Percentage of livelihood projects still operational after two (2) years of grant		0%	0%	0%	5%				5%	5%	
2. Percentage of OFW labor cases resolved (On-site Welfare Services for OFWs)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>OUTPUT INDICATORS</b>											
1. Number of beneficiaries provided with livelihood assistance											
<i>DILP</i>		737	123	860	860	232	232	240	156	-	
<i>SIN TAX</i>		-	35	35	35	-	-	18	17	-	


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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
0.00		-	-	-							
0.00		0	0	0							
2 Number of beneficiaries served											
0.00											
0.00		34,512	500	35,012			Actual				
0.00		737	-	737			Actual				
0.00							Actual				
0.00							Actual				
0.00		63	23	86							
0.00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
0.00		100%	100%	100%	100%	100%	100%	100%	100%		

\*NIP proposal will transferred to Workers Protection and Welfare Program


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