

FY 2020 PHYSICAL PLAN

Department of Labor and Employment (DOLE)  
MIMAROPA REGION

Department:  
Agency:  
Operating Unit:  
Organization Code (UACS):

Particulars	UACS CODE	2019 Accomplishment				2020 Physical Target (Budget Year)					Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		3	4	5=3+4	6=7+8+9+10	7	8	9	10				
<b>1</b>	<b>2</b>												
OO1: Employability of workers and competitiveness of MSMEs enhanced	310000000000000000												
<b>EMPLOYMENT FACILITATION PROGRAM</b>	310100000000000000												
<b>OUTPUT INDICATORS</b>													
1. Placement rate of qualified jobseekers		94%	82%	88%	82%	82%	82%	82%	82%	82%	-6%		
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	N/A		
3. Percentage of SPES beneficiaries graduated Tech-Voc or College Courses		8%	2%	10%	1-2%	1-2%	1-2%	1-2%	1-2%	1-2%			
<b>OUTPUT INDICATORS</b>													
1. Number of youth-beneficiaries assisted		1,808		1,808	1,789	-	1,549	-	240	(19)			
SPES		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
JOBSTART		737	-	737	-	-	-	-	-	-			
GIP		54,959	4,000	58,959	48,095	11,723	12,573	12,324	11,475	(10,864)			
2. Number of qualified jobseekers referred for placement		85,021	-	85,021	56,629	13,107	13,813	14,285	15,424	(28,392)			
3. Number of individuals reached through labor market information													
<b>OO2: Protection of workers' rights and maintenance of industrial peace ensured</b>	<b>320000000000000000</b>												
<b>EMPLOYMENT PRESERVATION AND REGULATION PROGRAM</b>	<b>320100000000000000</b>												
<b>OUTPUT INDICATORS</b>													
1. Compliance rate of establishments inspected		80%	70%	75%	70%	70%	70%	70%	70%	-5%			
2. Settlement rate (SEnA)		95%	90%	92%	77%	77%	77%	77%	77%	-15%			
3. Enforcement rates of decisions/orders on:													
Certification election		74%	100%	100%	90%								
Labor standards cases					50%								
<b>OUTPUT INDICATORS</b>													
1. Number of establishments assessed/inspected		1,400	670	2,070	1,593	92	707	707	87	(477)			
2. Number of beneficiaries / workers served		22,414	250	22,664	10,468	2,571	2,076	2,921	2,900	(12,196)			
LEES		406	-	406	200	-	50	100	50	(206)			
WODP (Training)		10	-	10	10				10				
WODP (Scholarship)		100%	100%	100%	100%	100%	100%	100%	100%	0%			
3. Disposition rate of cases handled, including requests for assistance													
<b>OO3: Social protection for vulnerable workers strengthened</b>	<b>330000000000000000</b>												
<b>WORKERS PROTECTION AND WELFARE PROGRAM</b>	<b>330100000000000000</b>												
<b>OUTPUT INDICATORS</b>													
1. Percentage of livelihood projects still operational after two (2) years of grant			10%	10%	10%	n/a	n/a	n/a	10%	0%			
2. Percentage of OFW labor cases resolved (On-site Welfare Services for OFWs)					n/a	n/a	n/a	n/a	n/a				

Particulars	UACS CODE	2019 Accomplishment		2020 Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1- Sept. 30	Oct. 1- Dec. 30							
<b>OUTPUT INDICATORS</b>										
1. Number of beneficiaries provided with livelihood assistance										
DILP		1,148	300	1,448	232	232	240	156	(588)	
SIN TAX			35	35			18	17		
LDAP										
BPBH										
2. Number of beneficiaries served		10,769	500	11,269		Actual			(11,269)	
3. Percentage of individual provided services within the prescribed process cycle time (PCT)		100%	100%	100%	100%	100%	100%	100%	0%	

Prepared By:  
  
**CHRIS LOU A. CALINAO**  
 Planning Officer Designate

In coordination with:  
  
**EDDALUZ Y. TARIADA**  
 Budget Officer

Approved By:  
  
**JOEL M. GONZALES**  
 OIC, Regional Director