

FY 2014 PHYSICAL PLAN

Department : DOLE REGION IV-B
 Agency :
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments (2013)			Physical Targets (2014)				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		31,765	11,360	43,125	37,856	10,000	10,000	10,000	7,856	(5,269)	
QN a2.2 No. of individuals reached through Labor Market Information (LMI)		63,916	9,055	72,971	53,060	16,000	16,000	16,000	5,060	(19,911)	
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%				
B Capacity Building Services											
QN b2.1 No. of beneficiaries provided with livelihood assistance											
- DILP		1,645		1,645	2,500	900	900	500	200	855	
- Reintegration											
- SRO-CARP											
QN b2.2 No. of beneficiaries under SPES		7,211	2,145	9,356	9,000	2,000	5,500	1,000	500	(356)	

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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%				100%				
MFO 3 : LABOR FORCE WELFARE SERVICES											
QN 3.1 No. of workers served											
- No. of union members/officers granted training (WODP)		187		187	190	50	50	50	40	3	
- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)		7,077		7,077	7,000	2,000	3,000	2,000		(77)	
- OFWs provided worker's protection and welfare services to include											
- OFWs provided with reintegration assistance											
- No. of workers provided workers'amelioration and welfare services											
- Sugar workers assisted (SAP)											
- Workers reached by Family Welfare Program											
- IS workers facilitated enrollment to various gov't social protection schemes											

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T 3.3 100% of affected workers provided services within the PCT - % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP) - % of repatriation assistance request served MFO 4 : EMPLOYMENT REGULATION SERVICES		100%			affected workers	100% of affected workers provided services within the PCT						
QN 4.1 No. of establishments inspected		815		815	1,073	163	455	455		258	establishments assessed	
QN 4.2 No. of workers covered as a result of inspections conducted		2,673		2,673		VARIABLE						
QL 4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance												
QL 4.3 Disposition Rate (SpEED)		72.87%		72.87%	100%		100%					
T 4.4 % of complaints and RFAs settled within 30 days from filing (SENA)		77.30%		77.30%	70%		70%			-7.30%		
T 4.5 Percentage of applications for permits/licenses/registrations processed within PCT - 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%			0		
			100%		100%		100%			0		

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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)			100%		100%			100%		0	
- 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)			100%		100%			100%		0	
- 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)			100%		100%			100%			
- 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)			100%		100%			100%		0	
- 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%		0	
- Compliance with the prescribed process cycle time in the issuance of Working Child Permit/Employment Permits (WCPs) (8 hours after receipt of payment)			100%		100%			100%			

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- 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%			100%		0	
- Compliance with the prescribed process cycle time in the issuance of Certificate of Collective Bargaining Agreement (1 working day upon receipt of complete documents and payment of registration fee)			100%		100%			100%		0	
- 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%			100%		0	
- 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%			100%		0	
- 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%		0	
OTHER PROGRAMS											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		1	2	3	3	1	1	1		0	

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No. of workers assisted (Bottoms-Up-Budgeting)		763	226	989	600	150	150	150	150	(389)	based on 10, 000 per capita w/ 6M budget
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)			1,529	1,529	1,550	400	400	400	350	21	
- No. of beneficiaries under SPES		7,211	2,145	9,356	9,000	2,000	5,500	1,000	500	(356)	
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		1	2	3	3	1	1	1		0	
- Participants covered		41	49	90	90	30	30	30		0	
Strengthening the Labor Market Information (convergent program)											
- LMI published within one month after the reference quarter											
- xx											

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