

FY 2016 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : _____
 Operating Unit : Regional Office VI
 Organization Code (UACS) : 16001

Particulars	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS			2016 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											
I. OPERATIONS	300000000										
MFO 1 : LABOR POLICY SERVICES	301000000										
1.1 No. of policies updated, issued and disseminated		N/A	N/A		N/A	N/A	N/A	N/A	N/A		
1.2 Percentage of stakeholders that rate policies as satisfactory and better		N/A	N/A		N/A	N/A	N/A	N/A	N/A		
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years		N/A	N/A		N/A	N/A	N/A	N/A	N/A		
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000										
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		173,412	0	173,412	195,046	0	95,504	0	95,505	21,634	

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a2.2 Percentage of jobsseekers placed for employment					80%		80%		80%		
a2.3 No. of individuals reached through Labor Market Information (LMI)		101,987	0	101,987	71,205	17,801	35,603	17,801	-	(30,782)	
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		100%	100%	100%	70%	70%	70%	70%	70%		
a2.5 Percentage of individuals provided services within the prescribed process cycle time		100%	100%	100%	70%	70%	70%	70%	70%		
B Capacity Building Services											
b2.1 No. of beneficiaries provided with livelihood assistance											
DILP (Regular)		3,275	1,312	4,587	11,132	1,470	3,093	4,219	2,345		
(Individual)					1,132						
Group					10,000						
DILP (BUB)					3,567	200	1,460	1,477	430		

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Individual					1,050						
Group					2,517						
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		0%	0%	10%	10%	10%	10%	10%	10%		
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		0%	0%	10%	10%	10%	10%	10%	10%		
b2.4 No. of beneficiaries under SPES											
Regular		11,466	872	12,338	11,397	0	1,015	6,817	3,565	(941)	
BUB		0	0	0		0	0	0	0		
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college											
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		100%	100%	100%	70%	70%	70%	70%	70%		

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b2.7 Percentage of workers provided services within the prescribed process cycle time		-	-	-	100%	100%	100%	100%	100%		
MFO 3 : LABOR FORCE WELFARE SERVICES	303000000										
3.1 No. of workers served											
- OFWs provided welfare services		210	0	210	111	27	28	28	28	(99)	
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		14,420	580	15,000	18,000	2,250	5,625	5,625	4,500	3,000	
- No. of union members/officers granted training (WODP)		167	0	167	150	-	75		75	(17)	
- Workers provided FWP Welfare Services		6,866	1,734	8,600	variable	variable	variable	variable	variable		
- Workers in the informal sector facilitated enrollment to govt various social security schemes		8,025	0	8,025	11,132	1,470	3,093	4,219	2,345	3,107	
- Children prevented from worst forms of child labor		-	-	-	100%	100%	100%	100%	100%		

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- Workers provided services under Social Amelioration Program		331,411	44,445	375,856	demand-driven	demand-driven	demand-driven	demand-driven	demand-driven	(375,856)	
- OFWs provided with reintegration assistance - Pagpapayo											
Regular		61	0	162	111	-	-	-	-	(51)	
BUB		0	0	0	200	50	50	50	50	200	
3,2 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%		
3.3 100% of affected workers provided services within the PCT		100%	100%	100%	100%	100%	100%	100%	100%		
% of workers affected by economic crisis - and natural/manmade disaster (DOLE AMP)		provide absolute figure	provide absolute figure		100%	100%	100%	100%	100%		
- % of repatriation assistance request served		provide absolute figure	provide absolute figure		n/a	n/a	n/a	n/a	n/a		

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3.4 Welfare protection mechanisms for OFWs during during all phase of migration cycle, and including the families left behind strengthened		provide absolute figure	provide absolute figure		n/a	n/a	n/a	n/a	n/a		
MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000										
4.1 No. of establishments inspected		931	749	1,680	4,780	868	1,304	1,304	1,304	3,100	
4.2 No. of workers covered as a result of inspections conducted		27,518	0	27,518	29,850	6,780	8,145	8,145	6,780	2,332	
4.3 Compliance rate with labor laws of establishments that employed 10 or more		no data could be generated from MIS			100%	100%	100%	100%	100%		
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%	100%	100%	100%	100%	100%	100%	100%		

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4.5 Disposition Rate (SpEED)		98%	100%	100%	100%	100%	100%	100%	100%		
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		70%	75%	75%	75%	75%	75%	75%	75%		
4.5 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)		90%	100%	100%	100%	100%	100%	100%	100%		
- 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, intervied and paid the required fee)		100%	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of payment of registration		100%	100%	100%	100%	100%	100%	100%	100%		

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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 aand payment of registration		100%	100%	100%	100%	100%	100%	100%	100%		
- 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%	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Certificate that the Company has No Pending Case (maximun of 3 working day upon receipt of complete documents)		83.15%	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Private Recruitment and Plancement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds		n/a	n/a	n/a	100%	100%	100%	100%	100%		

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- 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	n/a	n/a	100%	100%	100%	100%	100%		
- 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	n/a	n/a	100%	100%	100%	100%	100%		
- 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%	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Alient Employment Permits (AEPs) (3 working days or 24 hours after publication if filed at Regional Office; 5 working days if filed at Filed Office)		82.59%	100%	100%	100%	100%	100%	100%	100%		

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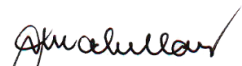
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- Compliance with the prescribed cycle time in the issuance of Working Child (WCP) (8 hours from receipt of documents and payments)		100%	100%	100%	100%	100%	100%	100%	100%		
Major Programs/Projectsmonitoredby the President through PMS											
1. 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 Phils. (NCGAP) in the region		50%	_	50%	50%				50%		
Career Guidance and Employment Coaching (CGEC) activities conducted in at least 10% of the total number of public education and training institutions in the region.		10%	_	10%	10%		5%	5%			
2. Strengthening the Labor Market Information											
No. of Individuals reached		101,987	0	101,987	71,205	17,801	35,603	17,801	0	(30,782)	
No. of Institutions reached		2,291	0	2,291	1,100		366	366	368	(1,191)	

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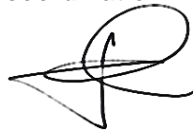
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3 Industry Self-Regulation (Voluntary Code of Good Practices)											
- Increase in number of ITCs in industries reached by labor education		0	2	2	10	2	4	4			
- Percentage increase in Industry Councils adopting VGCPs		0	2	2	1			1			

Prepared by:



CARMELA M. ABELLAR
 Senior LEO/Planning Officer Designate
 Date:

In coordination with:



RHIA MAE MILLOROSO
 Budget Officer
 Date:

Approved by:



PONCIANO M. LIGUTOM
 Regional Director
 Date: