

BED 2
FY 2021 PHYSICAL PLAN
As of March 2021

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

Particulars	UACS CODE	2021 Physical Target					2021 Physical Accomplishment					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance
1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13
EMPLOYMENT FACILITATION PROGRAM												
OUTCOME INDICATORS												
1. Placement rate of qualified jobseekers	74%	80%	80%	80%	80%	80%	82%					2%
2. Placement rate of youth assisted under JobStart Philippines		60%	60%	60%	60%	60%	n/a					
3. Percentage of SPES beneficiaries completed Tech-Voc or college		0-1% increase	0-1% increase	0-1% increase	0-1% increase	0-1% increase	n/a					
OUTPUT INDICATORS												
1. Number of youth-beneficiaries assisted												
<i>SPES</i>			1,573	786	786	3,145	160					160
<i>GIP</i>		Actual	Actual	Actual	Actual	Actual	18					N/A
<i>JOBSTART</i>												
2. Number of qualified jobseekers referred for placement		37500	37500	37500	37500	150000	46,472					8972
3. Number of individuals reached by labor market information		23750	23750	23750	23750	95000	35,859					12109
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM												
OUTCOME INDICATORS												
1. Compliance rate of establishments assessed (Labor Inspection)		70%	70%	70%	70%	70%	79%					9%
2. Settlement rate (SEnA)		70%	70%	70%	70%	70%	82%					12%
3. Enforcement rates of decisions/orders on:												
Certification election		70%	70%	70%	70%	70%	n/a					n/a
Labor standards cases		50%	50%	50%	50%	50%	n/a					n/a
OUTPUT INDICATORS												
1. Number of establishments assessed (Labor Inspection)		360	1,080	1,800	360	3,600	1,170					810
2. Number of beneficiaries / workers served												0
<i>LEES: Number of workers, employers and students reached by enhanced labor and employment education assistance/services</i>		3,024	3,023	3,023	3,023	12093	4365					1,341
<i>WODP: Number of union members /officers trained</i>		25	25	25	25	100						-25
<i>WODP: Number of individuals provided with scholarship grants</i>						6	6					6
<i>New</i>						1						0
<i>Ongoing</i>						5	6					6
3. Disposition rate of cases handled, including requests for assistance												
<i>SPEED</i>		100%	100%	100%	100%	100%	83%					33.33%
WORKERS PROTECTION AND WELFARE PROGRAM												
OUTCOME INDICATORS												
1. Percentage of livelihood projects still operational after two (2) years of grant												
<i>DILP</i>		10%	10%	10%	10%	10%	n/a					n/a
OUTPUT INDICATORS												
1. Number of beneficiaries provided with livelihood assistance												
<i>DILP</i>		580	580	579	579	2,318	364					-216
2. Number of beneficiaries served												
<i>TUPAD</i>		Actual	Actual	Actual	Actual	Actual	13433					N/A
<i>GIP</i>												

Particulars	UACS CODE	2021 Physical Target					2021 Physical Accomplishment					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance
<i>Number of workers covered under establishment without FWP provided assistance in setting up FWP (based on the LLC assessment)</i>		Actual	Actual	Actual	Actual	Actual	n/a					N/A
<i>Sugar workers assisted (SAP)</i>		Actual	Actual	Actual	Actual	Actual	46					N/A
<i>Children provided with various assistance</i>		Actual	Actual	Actual	Actual	Actual	n/a					N/A
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%	100%	100%	100%	100%	100%					n/a

Prepared By:


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Remarks