

FY 2014 PHYSICAL PLAN

Department : DOLE  
 Agency : Department of Labor and Employment RO IV-A  
 Operating Unit :  
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks	
		Actual Jan. 1- Oct. 31, 2013	Estimate Nov.1- Dec.31, 2013	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	
<b>Part A</b>												
<b>I. OPERATIONS</b>												
<b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>												
<b>A</b>	<b>Employment Facilitation</b>											
a2.1	No. of qualified persons referred for placement	302010000	224,863	5,000	229,863	232,876	63,953	67,280	62,953	38,690	3,013	
a2.2	No. of individuals reached through Labor Market Information (LMI)		485,629	2,000	487,629	179,165	48,404	53,805	49,004	27,952	(308,464)	
a2.3	Percentage of individuals who rate the services provided as satisfactory and better						70%					
a2.4	Percentage of individuals provided services within the prescribed process cycle time						70%					
<b>B</b>	<b>Capacity Building Services</b>											
b2.1	No. of beneficiaries provided with livelihood assistance	302010001										
	- DILP		6,435		6,435	5,712	1,712	2,000	2,000		(723)	
b2.2	No. of beneficiaries under SPES	302010002	9,173		9,173	9,832	1,500	6,000	2,332		659	
b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation						10%					100% of total beneficiaries provided additional income in the form of dividends
b2.4	Percentage of beneficiaries who rate the services provided as satisfactory and better		100%	100%	100%		80%					

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b2.4 Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%		100%					
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>	303000000										
3.1 No. of workers served	303010000										
- No. of union members/officers granted training (WODP)		195		195	150	30	60	60		(45)	
- No. of workers,employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)		27,115	0	27,115	27,875	7,525	10,025	10,025	2,275	760	
- OFWs provided with reintegration assistance	303030002	898		898		demand driven					
- No. of workers provided workers'amelioration and welfare services	303030003										
- Sugar workers assisted (SAP)		163	15	178		demand driven					
- Workers reached by Family Welfare Program		75,434	2,000	77,434	75,000	15,000	25,000	25,000	10,000	(2,434)	
- IS workers facilitated enrollment to various gov't social protection schemes		288		288		demand driven					
T 3.3 100% of affected workers provided services within the PCT		100% of identified affected workers provided services			affected workers	100% of identified affected workers provided services within the PCT					
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		100% (1284 identified workers) affected by economic crisis				demand driven					

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<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>	304000000										
4.1 No. of establishments inspected	304010000	2,298	20	2,318	8,880	2,000	4,080	2,800	0	6,562	
4.2 No. of workers covered as a result of inspections conducted		115,658	250	115,908		variable					
4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		24%		24%		70% compliance rate					
4.4 % of complaints and RFAs settled within 30 days from filing (SENA)	304020000	69%	70%			70%					
4.5 Percentage of applications for permits/licenses/registrations processed within PCT					100%	100%					
- 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)		95%	95%	100%	100%	100%					
- 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)		95%	95%	100%	100%	100%					
- 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%	100%	100%					

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- 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)		90%	80%	90%	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%	100%				100%		
- 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)		90%	90%	90%	100%				100%		
- 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%	100%				100%		
- 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%	100%				100%		

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- 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%	100%			100%			
- 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%	100%			100%			
- 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)		90%	100%	100%	100%			100%			
- 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%	100%			100%			
<b>OTHER PROGRAMS</b>											
- Capability Building Assistance provided for employment service Providers (PESO, Network of Career Guidance Counselors and Employment Advocates/Coaches, PRPAs)		45	6	51	45	10	20	10	5	(6)	
- No. of workers assisted (Bottoms-Up-Budgeting)	413070002	1,515		1,515	34,489	6,208	11,036	10,347	6,898		

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- Skills Registry Program	413060001										
- 4th wave implementation		28	2	30	30	10	10	10			
<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance</b>											
1. Implement Quality Management System towards compliance/certification to the International Organization for Standardization (ISO) for continual improvement of process and procedures.	100010000										
1.1 Conducted orientation on quality internal audit and root cause analysis for the Regional QMS Team		2	-	2							
1.2 Conducted quality internal audit on enrolled processes		10	4	14	14	7	7				
1.3 Drafted procedures manual		10	4	14	14	7	7			-	
2. Implement Results-Based Performance Management System (RBPMS) in all DOLE offices and attached agencies toward aligning individual performance with organization performance to promote better planning and budget execution of resources											

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2.1 Monitored the preparation and implementation of Individual Performance Commitments and evaluation of the employees' performance based on the guidelines.		100% monitored				100% monitored						
3. Posting of updated relevant information on DOLE website, making them available to the public to provide truthful, responsible stewardship of resources (Transparency Seal).												
3.1 Compliance to the posting of Transparency Seal requirements		100% complied				100% complied						
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>												
<b>Program Budgeting:</b>												
Community Based Employment Program												
		- Workers provided with various livelihood assistance/services (DILP)	6,435	6,435	5,712	1,712	2,000	2,000		(723)		
		- No. of beneficiaries under SPES	9,173	9,173	9,832	1,500	6,000	2,332		659		
<b>Other Major Programs and Projects and monitored by the President through PMS</b>												
Priority Development Assistance Fund (PDAF)												
		- Special Program for Employment of Students (SPES)	2,029	-	2,029			0			Province of Laguna beneficiaries by Cong. E. San Luis	

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