

FY 2015 PHYSICAL PLAN

BED 2015

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : NATIONAL CAPITAL REGION
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	2014 ACCOMPLISHMENTS			2015 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		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.2 Percentage of stakeholders that rate policies as satisfactory and better		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000										
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		191,058	25,433	216,491	238,140	59,535	59,535	59,535	59,535	NA	10% increased in 2014 accomplishment
a2.2 Percentage of jobseekers placed for employment		61% (116,857)	53% (13,554)	80%	80%	80%	80%	80%	80%	NA	
a2.3 No. of individuals reached through Labor Market Information (LMI)		257,722	54,465	312,187	343,405	78,980	75,560	92,720	96,145	NA	10% increased in 2014 accomplishment
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
a2.5 Percentage of individuals provided services within the prescribed process cycle time		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
B Capacity Building Services											
b2.1 No. of beneficiaries provided with livelihood assistance		5,162	3,333	8,495	5,612	585	1,939	2,392	696	NA	
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

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b2.3		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
b2.4		15,700	2,748	18,448	20,493	600	12,530	3,670	3,693	NA	
b2.5		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
b2.6		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
b2.7		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
MFO 3 : LABOR FORCE WELFARE SERVICES	303000000										
3.1											
- OFWs provided welfare services		212	VAR	212	VAR	VAR	VAR	VAR	VAR	NA	
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		34,641	VAR	34,641	38,105	12,195	10,670	10,290	4,950	NA	10% increased in 2014 accomplishment
- No. of union members/officers granted training (WODP)		---	---	---	---	---	---	---	---	NA	Funds allocation was diverted to Schola
- Workers provided FWP Welfare Services		2,808	VAR	2,808	VAR	VAR	VAR	VAR	VAR	NA	
- Workers in the informal sector facilitated enrollment to govt various social security schemes		2,188	578	2,766	VAR	VAR	VAR	VAR	VAR	NA	
- Children prevented from worst forms of child labor		32	VAR	32	VAR	VAR	VAR	VAR	VAR	NA	
- Workers provided services under Social Amelioration Program		---	---	---	VAR	VAR	VAR	VAR	VAR	NA	
- OFWs provided with reintegration assistance - Pagpapayo		102	2	104	VAR	VAR	VAR	VAR	VAR	NA	