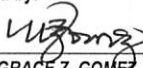




FY 2017 PHYSICAL PLAN

Department : Department of Labor and Employment - National Capital Region
 Agency : DOLE
 Operating Unit : National Capital Region (NCR)
 Organization Code (UACS) : 00000300000000

Particulars 1	UACS CODE 2	2016 Accomplishments			Physical Targets				Variance 11=6-5	Remarks 12	
		Actual Jan. 1- Sept. 30 3	Estimate Oct.1- Dec.31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
MFO 2: EMPLOYMENT FACILITATION	00000302000000										
A Employment Facilitation	00000302010000										
a2.1 No. of qualified persons referred for placement		199,083	30,000	229,083	230,000	46,000	69,000	69,000	46,000	917	
a2.2 Percentage of jobseekers placed for employment		56%	24%	80%	80%	16%	24%	24%	16%	0	
a2.3 No. of individuals reached through Labor Market Information (LMI)	285003020100002	343,458	60,000	403,458	410,000	82,000	123,000	123,000	82,000	6,542	
a2.4 Percentage of individuals who rate the services provided as satisfactory		80%	80%	80%	80%	80%	80%	80%	80%	0	
B Capacity Building Services	00000302010000									0	
b2.1 No. of beneficiaries provided with livelihood assistance	285003020100001	4,791	1,135	5,926	2,088	420	625	625	418	(3,838)	
<i>DILP (Regular)</i>											
<i>Individual</i>		4,791	1,135	5,926	2,088	420	625	625	418	(3,838)	
<i>Group</i>											
<i>DILP (BUB)</i>	161004140700002										
<i>Individual</i>											
<i>Group</i>											
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		10%	10%	10%	10%	10%	10%	10%	10%	0	
b2.3 Percentage Increase in livelihood income due to improved production for the 1st year of implementation					10%	10%	10%	10%	10%	0	
b2.4 No. of beneficiaries under SPES	285003020100001	15,318	5,203	20,521	19,000	0	6,500	6,500	6,000	(1,521)	
<i>Regular</i>		15,318	5,203	20,521	21,000	6,300	6,300	4,200	4,200	479	
<i>BUB</i>	161004140700002	521	0	521	0	0	0	0	0	(521)	
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or		10%	0%	10%	10%	3%	2%	3%	2%	0	
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory		70%	70%	70%	80%	80%	80%	80%	80%	0	
b2.7 Percentage of workers provided services within the prescribed process cycle time		variable depending on the volume per	variable depending on the volume per		variable depending on the volume per batch	variable depending on the volume per	variable depending on the volume per	variable depending on the volume per	variable depending on the volume per		
MFO 3: LABOR FORCE WELFARE	00000303000000										
3.1 No. of workers served											
- <i>OFWs provided welfare services</i>											
- <i>No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)</i>	161003030100000	65,127	6,000	71,127	70,000	28,000	7,000	28,000	7,000	(1,127)	
- <i>No. of union members/officers granted training (WODP)</i>	161003030100000	180	60	240	240	30	60	90	60	0	
- <i>Workers provided FWP Welfare Services</i>		7,988	75	8,063	8,000	500	2,500	2,500	2,500	(63)	
- <i>Workers in the informal sector facilitated enrollment to govt various social security schemes</i>		4,791	1,135	5,926	2,088	420	625	625	418	(3,838)	
- <i>Children prevented from worst forms of child labor</i>		28	Variable	28	Variable	Variable	Variable	Variable	Variable	Variable	
- <i>Workers provided services under Social Amelioration Program</i>	161003030300003	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
- <i>OFWs provided with reintegration assistance - Pagpapayo</i>	285003030300002	260	0	260	400	100	100	100	100	140	
<i>Regular</i>		175	0	175	400	0	0	125	125	225	
<i>BUB</i>		85	0	85	0	0	0	0	0	(85)	
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	80%	80%	80%	80%	80%	80%	

Particulars	UACS CODE	2016 Accomplishments			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
3.3 100% of affected workers provided services within the PCT											
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		100%	100%	100%	100%	100%	100%	100%	100%	100%	
- % of repatriation assistance request served		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	
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								
MFO 4 : EMPLOYMENT REGULATION											
4.1 No. of establishments inspected		12,060	2,237	14,297	16,055	3,211	4,817	4,817	3,211	16,055	
4.2 No. of workers covered as a result of inspections conducted	161003040100000	777,478	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	
4.3 Compliance rate with labor laws of establishments that employed 10 or more	161003040100000	100%	100%	100%	100%	100%	100%	100%	100%	0%	
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance	161003040100000	100%	100%	100%	100%	100%	100%	100%	100%	0%	
4.5 Disposition Rate (SpEED)	161003040300000	100%	100%	100%	100%	100%	100%	100%	100%	0%	
4.6 % of complaints and RFAs settled	161003040300000	75%	75%	75%	75%	75%	75%	75%	75%	75%	
4.5 Percentage of applications for	161003040100000				100%	100%	100%	100%	100%	100%	
- 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)	161003040100000	70%	95%		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, interviewed and paid the required fee)	161003040100000	100%	100%	99%	100%	100%	100%	100%	100%	1%	
- Compliance with the prescribed cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of payment of registration fee)	161003040100000	100%	100%		100%	100%	100%	100%	100%	100%	
- 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 and payment of registration fee)	161003040100000	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)	161003040100000	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 (maximum of 3 working day upon receipt of complete documents)	161003040100000	100%	100%		100%	100%	100%	100%	100%	100%	
- Compliance with the prescribed cycle time in the issuance of Private Recruitment and Placement Agency (PRPA) license (10 working day upon filing of application and payment of fees and bonds)	161003040100000	100%	100%		100%	100%	100%	100%	100%	100%	
- 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)	161003040100000	100%	100%		100%	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)	161003040100000	100%	100%		100%	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	161003040100000	100%	100%		100%	100%	100%	100%	100%	100%	
- Compliance with the prescribed 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 Filed Office)	161003040100000	70%	90%		100%	100%	100%	100%	100%	100%	

Particulars	UACS CODE	2016 Accomplishments			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
- Compliance with the prescribed cycle time in the issuance of Working Child (WCP) (8 hours from receipt of documents and payments)	161003040100000	100%	100%		100%	100%	100%	100%	100%	100%	
Part B											
Other Major Programs and Projects monitored by the President through PMS											
1. Career Guidance Advocacy Program											
Capacity-building activities conducted covering at least 50% of the total number of 2017 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPs) in the region.		413	0	413	200	0	100	100	0	(213)	
Career Guidance and Employment Coaching (CGEC) Activities conducted in at least 10% of the total number of public education and training institutions (public high schools, TESDA Training Institutions and State Universities and Colleges) in the region	285003020100002	1,051	0	1,051	1,000	150	150	500	200	(51)	
2. Strengthening the Labor Market Information											
No. of individuals reached	285003020100002	343,458	60,000	403,458	410,000	82,000	123,000	123,000	82,000	6,542	
No. of institutions reached	285003020100002	1,948	0	1,948	1,000	150	150	500	200	(948)	
3. Rehabilitation and Reconstruction Effort for											
- No. of beneficiaries											
4. Government Internship Program (GIP)											
- No. of beneficiaries	161004140700002	2,574	0	2,500							
5. Special Project: TUPAD (Special Project Fund)											
- No. of beneficiaries	285003020100001	64,398	5,000	69,398							
6. Industry Self-Regulation (Voluntary Code of											
- Increase in number of ITCs in industries reached by labor education		strengthened 9 ITCs	strengthened 9 ITCs	strengthened 9 ITCs	strengthened 9 ITCs	strengthened 9 ITCs	strengthened 9 ITCs	strengthened 9 ITCs	strengthened 9 ITCs	N/A	
- Percentage increase in Industry Councils adopting VGCPs		strengthened 10 VGCPs	strengthened 10 VGCPs	strengthened 10 VGCPs	strengthened 10 VGCPs	strengthened 10 VGCPs	strengthened 10 VGCPs	strengthened 10 VGCPs	strengthened 10 VGCPs	N/A	
Prepared by:		In coordination with:				Approved by:					
											
MARIE GRACE Z. GOMEZ Senior LEO, Designated Planning Officer Date: November 29, 2016		TRICIA MARIE T. SIOCHI Budget Officer III Date: November 29, 2016				ATTY. JOHNSON G. CANETE, CESO III Regional Director Date: November 29, 2016					