

FY 2016 PHYSICAL PLAN (REVISED)

Department: Department of Labor and Employment Regional Office No. IV-A
 Agency: _____
 Operating Unit: _____
 Organization Code (UACS): _____

Particulars	UACS CODE	Current Year's Accomplishment	Physical Targets				Variance	Remarks		
		Actual (Jan 1 to Dec 31)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter	
Part A										
MFO 2: EMPLOYMENT FACILATION AND CAPACITY BUILDING SERVICES										
A.	Employment Facilitation									
a2.1	No. of qualified persons referred for placement		289,543	304,105	75,100	77,100	107,200	44,705	14,562	
a2.2	Percentage of jobseekers placed for employment		77.78%	80%	80%	80%	80%	80%	2.22%	
a2.3	No. of individuals reached through Labor Market Information (LMI)		795,714	425,800	105,800	125,000	95,000	100,000	(369,914)	
a2.4	Percentage of individuals who are the services provided as satisfactory and better		100%	70%	70%	70%	70%	70%		
a2.5	Percentage of individuals provided services within the prescribed cycle time		100%	70%	70%	70%	70%	70%		
B.	Capacity Building Services									
b2.1	No. of beneficiaries provided with livelihood assistance									
	<i>DILP (Regular)</i>		5,992	8,088	2,450	2,800	1,900	938	2,096	
	<i>DILP (BUB)</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%		
b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation		10% (average)	10%	10%	10%	10%	10%		
b2.4	No. of beneficiaries under SPES									
	<i>Regular</i>		13,325	12,500	1,000	5,000	4,500	2,000	(825)	
	<i>BUB</i>									
b2.5	Percentage of SPES beneficiaries graduated from TECHVOC or college		3.08%	10%	10%	10%	10%	10%		
b2.6	Percentage of beneficiaries who rate the services provided as satisfactory or better		100%	70%	70%	70%	70%	70%		

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- Compliance with the prescribed cycle time in the issuance of Authority to Operate Branch Office (10 working days upon filing of application and payment of fees and bonds)		100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Job Fair clearance (5 working days after receipt of complete documents) Note: different from Job Fair Permit		100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Alien Employment Permit (AEP) (3 working days or 24 hours after publication if filed at the Regional Office; 5 working days if filed at Field Office)		100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Working Child Permit (WCP) (8 hours from receipt of documents and payments)		100%	100%	100%	100%	100%	100%		
Part B									
Other Major Programs monitored by 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 the Networks of Career Guidance Advocates of the Philippines (NCGAPs) in the region		4	10	2	3	3	2	(14)	
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.		254	100	30	30	20	20	(154)	
2. Strengthening the Labor Market Information									
No. of Individuals reached		795,714	425,800	105,800	125,000	95,000	100,000	(369,914)	
No. of Insitutions reached		9,494	3,500	875	875	875	875	(5,994)	
3. Rehabilitation and Reconstruction Effort for Yolanda									
No. of beneficiaries		n/a	n/a	n/a	n/a	n/a	n/a		
No. of Insitutions reached		n/a	n/a	n/a	n/a	n/a	n/a		
4. Government Internship Program (GIP)									
No. of beneficiaries		200	200	50	75	75	25	0	

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5. Special Project: TUPAD (Special Project Fund)									
No. of beneficiaries		8,477	20,196	5,049	5,049	5,049	5,049	11,719	
6. Industry Self-Regulation (Voluntary Code of Good Practices)									
Increase in the number of ITCs in industries reached by labor education		strengthened	strengthening						
Percentage increase in Industry Councils adopting VGCPs)		strengthened	strengthening						
Prepared by: FRANZ RAYMOND J. AQUINO Planning Officer III Date: _____									
In coordination with: LILIBETH Q. BRION Sr. LEO - Budget Date: _____									
Approved by: MA. ZENAIDA A. ANGARA-CAMPITA Regional Director Date: _____									