

FY 2017 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishment		Physical Targets					Variance	Remarks	
		Actual (Jan-Sep)	Projected (Oct-Dec)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Part A											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A.	Employment Facilitation										
a2.1	No. of qualified persons referred for placement		160,872	120,000	281,140	75,245	65,325	65,325	75,245	268	
a2.2	Percentage of jobseekers placed for employment		78%	80%	80%	80%	80%	80%	80%	0.00%	
a2.3	No. of individuals reached through Labor Market Information (LMI)		492,012	10,008	526,823	184,898	185,878	135,689	20,358	24,803	
a2.4	Percentage of individuals who rated the service as satisfactory or better		100%	100%	75%	75%	75%	75%	75%		
a2.5	Percentage of individuals provided services within the prescribed cycle time		100%	100%	100%	100%	100%	100%	100%		
B.	Capacity Building Services										
b2.1	No. of beneficiaries provided with livelihood assistance:										
	<i>DILP (Regular)</i>		4,334	2,584	7,231	246	2,758	1,858	2,369	313	
	<i>DILP (BUB)</i>		5,783	12,095	4,573	375	1,859	1,352	987	-13,305	
b2.2	Percentage of beneficiaries provided with livelihood formation assistance with continued employment and income after six months of availment		100%	100%	75%	75%	75%	75%	75%		
b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation				10%	10%	10%	10%	10%		
b2.4	No. of beneficiaries under SPES										
	<i>Regular</i>		11,298	1,202	12,567	2,823	3,888	1,958	3,898	67	
	<i>BUB</i>										
b2.5	Percentage of SPES beneficiaries graduated from TECHVOC or college										
b2.6	Percentage of beneficiaries who rated the services as satisfactory or better		100%	100%	75%	75%	75%	75%	75%		
b2.7	Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%	100%	100%	100%	100%		
MFO 3: LABOR FORCE WELFARE SERVICES											
	No. of workers served										
	OFWs provided with welfare services		287	250	700	250	150	150	150	163	
	No. of workers/employers/students reached through labor and		1,213	500	1,800	750	550	350	150	87	

3.1	employment education program		1,210	300	1,000	700	300	300	100	0	
	No. of union members/officers granted training (WODP)		174	20	200	50	75	50	25	6	
	Workers provided with FWP Welfare Services		47,985	250	23,750	5,750	7,250	9,500	1,250	-24,485	
	Workers in the informal sector facilitated enrollment to government various social security schemes				2,000	500	500	500	500	2,000	
	Children prevented from worst forms of child labor				200	50	50	50	50	200	
	Workers provided with services under Social Amelioration Program (SAP)		128	32	200	50	50	50	50	40	
	OFWs provided with reintegration assistance-Pagpapayo										
	<i>Regular</i>				250	50	75	75	50	250	
<i>BUB</i>											
3.2	Percentage beneficiaries who rated the services as satisfaction or better		100%	100%	75%	75%	75%	75%	75%		
3.3	100% of affected workers provided services within PCT		100%	100%	100%	100%	100%	100%	100%		
3.3	% of workers affected by economic crisis and natural/manmade disasters (AMP)		100%	100%	100%	100%	100%	100%	100%		
	% of repatriation assistance requested		100%	100%	100%	100%	100%	100%	100%		
3.4	Welfare protection mechanisms for OFWs during all phases of migration cycle, including the families behind strengthened		100%	100%	100%	100%	100%	100%	100%		
MFO 4: EMPLOYMENT REGULATION SERVICES											
4.1	No. of establishments inspected		5,608	3,951	9,500	2,250	3,250	3,500	500	-59	
4.2	No. of workers covered as a result of inspection conducted										
4.3	Compliance rate with labor laws of establishments that employed 10 or more		73%	75%	75%	75%	75%	75%	75%		
4.4	Disposition Rate (SpEd)		53%	100%	100%	50%	75%	80%	100%		
4.5	% of complaints and RFAs settled within 30 days from filing (SEnA)		74%	77%	77%	73%	74%	75%	77%		
4.6	Percentage of applications for permits/licenses/registrations processed within PCT		100%	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		212	198	400	100	100	100	100	-10	
	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		35	35	60	10	20	20	10	-10	
2	Strengthening the Labor Market Information										
	<i>No. of individuals reached</i>		492,012	1,000	430,000	100,000	120,000	110,000	100,000	-63,012	
	<i>No. of institutions reached</i>		20,925	500	3,500	750	1,000	1,000	750	-17,925	

3	Government Internship Program (GIP)										
	<i>No. of beneficiaries</i>		989	0	200	50	50	50	50	-789	
4	Special Project: TUPAD										
	<i>No. of beneficiaries</i>		25,704	250	15,000	5,000	5,000	2,500	2,500	-10,954	
5	Industry Self-Regulation (Voluntary Code of Good Practices)										
	<i>ITCs in the region strengthened</i>		strengthened		strengthening						
	<i>VCGPs of industry councils strengthened</i>		strengthened		strengthening						

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