

FY 2016 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : Office of the Secretary
 Operating Unit : Regional Office III
 Organization Code (UAC) : 16 001 03 00003

Particulars	UACS CODE	2015 ACCOMPLISHMENTS			2016 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											
1.2 Percentage of stakeholders that rate policies as satisfactory and better		n/a	n/a		70%	70%	70%	70%	70%		Indicators not applicable for Regional Offices
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years		n/a	n/a		70%	70%	70%	70%	70%		
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000										
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		160,260	59,012	219,272	200,000	50,000	60,000	60,000	30,000		
a2.2 Percentage of jobsseekers placed for employment		80%	80%	80%	80%	80%	80%	80%	80%		
a2.3 No. of individuals reached through Labor Market Information (LMI)		310,776	40,000	350,776	235,184	58,796	70,555	70,555	35,278		
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		99%	80%	90%	70%	70%	70%	70%	70%		
a2.5 Percentage of individuals provided services within the prescribed process cycle time		100%	100%	100%	70%	70%	70%	70%	70%		
B Capacity Building Services											
b2.1 No. of beneficiaries provided with livelihood assistance											
DILP (Regular)		4,916	1,127	6,043	3,679	736	1,103	1,103	737		55,189 M
Individual		4,015	237	4,252							
Group		12	11	23							
DILP (BUB)		1,211	4,912	6,123	14,321	2,148	4,296	5,013	2,864		124572 M
Individual		976	4,912	14,321	14,321	2,148	4,296	5,013	2,864		
Group		8	0	8							

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b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment		0%	10%	10%	10%	10%	10%	10%	10%		
b2.3 Percentage increase in livelihood income due to improved production for the 1st year of implementation		0%	10%	10%	10%	10%	10%	10%	10%		
b2.4 No. of beneficiaries under SPES											
Regular		19,613	0	19,613	16,000	0	10,000	0	6,000		65,822 M
BUB		0	312	312	4,135	413	1,654	1,655	413		14,604 M
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		3%	0%	3%	2%	2%	2%	2%	2%		
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		99%	80%	90%	70%	70%	70%	70%	70%		
b2.7 Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%	100%	100%	100%	100%	100%		
MFO 3 : LABOR FORCE WELFARE SERVICES	303000000										
3.1 No. of workers served											
- OFWs provided welfare services		12	56	68	100% requests	100% requests	100% requests	100% requests	100% requests		ILAB/POLOS
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		20,948	6,487	27,435	46,000	13,000	11,500	11,500	10,000		
- No. of union members/officers granted training (WODP)		119	20	139	100	25	25	25	25		
- Workers provided FWP Welfare Services		36,448	0	36,448	6,000	1,500	1,500	1,500	1,500		
- Workers in the informal sector facilitated enrollment to govt various social security schemes		4,372	0	4,372	5,190	664	1,931	1,931	664		
- Children prevented from worst forms of child labor		100% requests	100% requests	100% requests	variable	variable	variable	variable	variable		
- Workers provided services under Social Amelioration Program		100% requests	100% requests	100% requests	100% requests	100% requests	100% requests	100% requests	100% requests		
- OFWs provided with reintegration assistance - Pagpapayo											
Regular		12	56	68							
BUB											

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3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		80%	80%	80%	70%	70%	70%	70%	70%		
3.3 100% of affected workers provided services within % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		100% requests	100% requests	100% requests	100% requests	100% requests	100% requests	100% requests	100% requests		
- % of repatriation assistance request served											ILAB/POLOS
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								NRCO/ILAB/POLOS
MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000										
4.1 No. of establishments inspected		4,641	100	4,741	6,360	1,272	1,908	1,908	1,272		38,333 M
4.2 No. of workers covered as a result of inspections conducted		83,713	0	83,713	variable						
4.3 Compliance rate with labor laws of establishments that employed 10 or more		100%	100%	100%	100%	100%	100%	100%	100%		
4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%	100%	100%	100%	100%	100%	100%	100%		
4.5 Disposition Rate (SpEED)		100%	100%	100%	100%	100%	100%	100%	100%		
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		93%	98%	95%	75%	75%	75%	75%	75%		
4.5 Percentage of applications for permits/licenses/ registrations processed within PCT											
- 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)		100%	100%	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)		100%	100%	100%	100%	100%	100%	100%	100%		
- 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)		100%	100%	100%	100%	100%	100%	100%	100%		

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- 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)		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)		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)		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)		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)		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)		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		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)		100%	100%	100%	100%	100%	100%	100%	100%		
- Compliance with the prescribed cycle time in the issuance of Working Child (WCP) (8 hours from receipt of documents and payments)		100%	100%	100%	100%	100%	100%	100%	100%		
Part B											
Other Major Programs and Projects and monitored by the President through PMS											
1. Career Guidance Advocacy Program											

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Capacity-Building activities conducted covering at least 50% of the total number of 2014 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPS) in the region.		12	0	12	2	0	1	1	0		
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.		394	0	0	100	10	10	80	0		
2. Strengthening the Labor Market Information											
No. of individuals reached		310,776	0	0	235,184	70,555	70,555	47,037	47,037		
No. of institutions reached		2,371	0	0	2,049	615	614	410	410		
3. Rehabilitation and Reconstruction Effort for Yolanda											
No. of beneficiaries					n/a	n/a	n/a	n/a	n/a		
4. Government Internship Program (GIP)											
No. of beneficiaries		521	0	521							
5. Special Project: TUPAD											
No. of beneficiaries		2,056	0	2,056							
6. Industry Self-Regulation (Voluntary Code of Good Practices)											
Increase in number of ITCs in industries reached by labor education											Strengthening of the existing ITCs in the Region (30 Provincial & 4 Regional)
Percentage increase in Industry Councils adopting VGCPs											Maintain existing VCGPs in the Region (28)

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