

FY 2017 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	2016 ACCOMPLISHMENTS		2017 Physical Targets				Variance	Remarks		
		Actual Jan 2 - Mar 31	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%		
EMPLOYMENT FACILITATION AND CAPACITY											
MFO 2 : BUILDING SERVICES	302000000										
A Employment Facilitation											
a2.1 No. of qualified persons referred for placement		164,271	26,729	191,000	200,000	18,000	50,000	66,000	66,000		
a2.2 Percentage of jobseekers placed for employment		80%	80%	80%	80%	80%	80%	80%	80%		
a2.3 No. of individuals reached through Labor Market Information (LMI)		204,971	30,213	235,184	235,184	20,000	60,000	100,000	55,184	0	
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		100%	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)		6,149		6,149	5,500	676	2,706	2,706	676	-649	
Individual		3,197		3,197							
Group											

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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		19,297	0	19,297	17,686	0	15,149	855	1,682		
b2.5 Percentage of SPES beneficiaries graduated from TECHVOC or college		3%	0%	3%	1-2%	0%	1-2%	1-2%	1-2%		
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		100%	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					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/LEES)		3,492	508	4,000	8,120	500	3,560	3,560	500		
- No. of union members/officers granted training (WODP)		58	92	150	100	0	16	16	68		
- Workers provided FWP Welfare Services		10,151	3,000	13,151	100%	100%	100%	100%	100%		
- 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	100	112	100% requests	100% requests	100% requests	100% requests	100% requests		
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		100%	80%	90%	70%	70%	70%	70%	70%		

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3.3 100% of affected workers provided services within % of workers affected by economic crisis and - natural/manmade disaster (DOLE AMP) - % of repatriation assistance request served		100% requests	100% requests	100% requests	100% requests	100% requests	100% requests	100% requests	100% requests		ILAB/POLOS
3.4 Welfare protection mechanisms for OFWs during during all phase of migration cycle, and including the families left behind strenthened		provide absolute figure	provide absolute figure								NRCO/ILAB/POLOS
MFO 4 : EMPLOYMENT REGULATION SERVICES	304000000										
4.1 No. of establishments assessed		6,412	1,554	7,966	5,225	1,045	1,567	1,568	1,045		
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)		99%	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, intervied and paid the required 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 Union (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 Registration of Worker's Organization (1 working day upon receipt of complete documents aand 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 (maximun 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 Plancement 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 Alient 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%		

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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											
Capacity-Building activities conducted covering at least 50% (234) of the total number of 2015 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPS) in the region.		2	0	2	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.	285003020100001	148	0	148	68	10	10	48	0		
2. Strengthening the Labor Market Information											
No. of individuals reached		204,971	30,213	235,184	235,184	20,000	60,000	100,000	55,184		
No. of institutions reached		2,643	0	2,643	2,200	150	250	1,100	700		
3. Rehabilitation and Reconstruction Effort for Yolanda											
No. of beneficiaries						n/a	n/a	n/a	n/a		
4. Government Internship Program (GIP)											
No. of beneficiaries		1,200	166	1,366	979	0	510	90	379		
5. Special Project: TUPAD											
No. of beneficiaries		28,598	15,614	44,212	994	0	497	497	0		Regular Budget under Emergency Employment (NEP)
6. Industry Self-Regulation (Voluntary Code of Good Practices)											

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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 VGCPs in the Region (29)					