

FY 2015 PHYSICAL PLAN

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

Particulars	UACS CODE	*opt 2014 Target	2014 ACCOMPLISHMENTS			2015 Physical Targets					Variance	Remarks
			Actual Jan. 1- Nov.	Dec. 2014	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
<b>Part A</b>												
<b>I. OPERATIONS</b>												
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		provide absolute figure	provide absolute figure		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		provide absolute figure	provide absolute figure		70%	70%	70%	70%	70%		
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES												
302000000												
<b>A Employment Facilitation</b>												
a2.1	No. of qualified persons referred for placement	210,000	235,042	15,029	250,071	219,272	60,000	60,000	60,000	39,272	(30,799)	
a2.2	Percentage of jobseekers placed for employment	80%	86%	86%	86%	80%	80%	80%	80%	80%	(0)	
a2.3	No. of individuals reached through Labor Market Information (LMI)	235,450	343,433	13,712	357,145	235,184	60,000	60,000	60,000	55,184	(121,961)	
a2.4	Percentage of individuals who rate the services provided as satisfactory and better	80%	92%	92%	92%	70%	70%	70%	70%	70%	14%	
a2.5	Percentage of individuals provided services within the prescribed process cycle time	80%	100%	100%	100%	70%	70%	70%	70%	70%	-22%	
<b>B Capacity Building Services</b>												
b2.1	No. of beneficiaries provided with livelihood assistance	6,012	18,421	0	18,421	4,372	1,000	2,500	872	0	(14,049)	
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%	10%	0	
b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation	10%	10%	10%	10%	10%	10%	10%	10%	10%	0	
b2.4	No. of beneficiaries under SPES	16,000	18,332	(38)	18,294	16,000	3,000	10,000	3,000	0	0	
b2.5	Percentage of SPES beneficiaries graduated from TECHVOC or college	1.25%	1.28%	1.28%	1.28%	2%	0.5%	0.5%	0.5%	0.5%	1%	

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1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b2.6 Percentage of beneficiaries who rate the services provided as satisfactory and better		80%	98%	98%	98%	70%	70%	70%	70%	70%	-28%	
b2.7 Percentage of workers provided services within the prescribed process cycle time		100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
<b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>	303000000											
3.1 No. of workers served												
- OFWs provided welfare services												ILAB/POLOS
- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)		21,318	47,701	393	48,094	46,000	13,000	11,500	11,500	10,000	(2,094)	
- No. of union members/officers granted training (WODP)		120	102	20	122	120	30	30	30	30	0	
- Workers provided FWP Welfare Services		10,750	27,672	(206)	27,466	27,000	6,750	7,625	7,625	5,000	(466)	
- Workers in the informal sector facilitated enrollment to govt various social security schemes		5716	12,039	2,007	14,046	4,372	1,000	2,500	872	0	(9,674)	
- Children prevented from worst forms of child labor		1056	1,056	0	1,056	1,500	375	563	562	0	444	
- Workers provided services under Social Amelioration Program		100% requests ass	25	0	25	100% requests	100% requests	100% requests	100% requests	100% requests	0	
- OFWs provided with reintegration assistance - Pagpapayo		100% requests ass	3,703	523	3,703	100% requests	100% requests	100% requests	100% requests	100% requests	0	
3.2 Percentage of beneficiaries who rate the services provided as satisfactory and better		80%	94%	94%	94%	70%	70%	70%	70%	70%	-24%	
3.3 100% of affected workers provided services												
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)		100%	100%	100%	100%	100%	100%	100%	100%	100%	0	
- % of repatriation assistance request served			provide absolute figure	provide absolute figure								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
<b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>	304000000											
4.1 No. of establishments inspected		6649	7,088	972	7,088	7,150	1,800	2,000	1,850	1,500	62	
4.2 No. of workers covered as a result of inspections conducted			364,508	57,996	422,504	all employed workers in the assessed establishment						
4.3 Compliance rate with labor laws of establishments that employed 10 or more		100%	100%	100%	100%	100%	100%	100%	100%	100%	0	

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4.4 Percentage of establishments with deficiencies given appropriate assistance leading to compliance		100%	100%	100%	100%	100%	100%	100%	100%	100%	0	
4.5 Disposition Rate (SpEED)		100%	100%	100%	100%	100%	100%	100%	100%	100%	0	
4.6 % of complaints and RFAs settled within 30 days from filing (SENA)		90%	99%	99%	99%	75%	75%	75%	75%	75%	-24%	
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%	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%	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%	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)		100%	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%	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%	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%	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%	100%		

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BED No. 2

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- 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%	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%	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%	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%	100%		

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<b>Part B</b>												
<b>Major Programs/Projects</b>												
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor</b>												
<b>Community Based Employment Program</b>												
- No. of beneficiaries under SPES		16,000	18,332	(38)	18,332	16,000	3,000	10,000	3,000	0	0	
- No. of beneficiaries provided with livelihood assistance		6,012	18,421	0	18,421	4,372	1,000	2,500	872	0	(14,049)	
...												
<b>Other Major Programs and Projects and monitored by the President through PMS</b>												
<b>1. Career Guidance Advocacy Program</b>												
Target 1												
Target 2												
<b>2. Strengthening the Labor Market Information</b>												
Target 1												
Target 2												
<b>3. Rehabilitation and Reconstruction Effort for Yolanda</b>												
- No. of beneficiaries												
<b>4. Government Internship Program (GIP)</b>												
- No. of beneficiaries												
		1242	1,434	0	1,434	664	0	400	264	0		
<b>5. Special Project: TUPAD</b>												
- - No. of beneficiaries												
		7012	9,911	0	9,911	2,193	531	831	831	0		
<b>6. Industry Self-Regulation (Voluntary Code of Good Practices)</b>												
- Increase in number of ITCs in industries reached by labor education												
		6	6	0	6		Strengthening of the existing ITCs in the Region (28 Provincial & 4 Regional) and BLR Target: <b>1 Agricultural ITC for 2015</b>					This includes the reactivation of 4 ITCs
- Percentage increase in Industry Councils adopting VGCPs												
			22%	4%	0		Maintain existing VCGPs in the Region (29 Provincial) and <b>1 Agricultural ITC</b>					This includes the reactivation of 3 Provincial ITCs

Prepared by:

In coordination with:

Approved by:

*Ailyn L. Taruc*  
 AILYN L. TARUC  
 Planning Officer  
 Date: 12/8/2014

*Cecilia D. Malit*  
 CECILIA D. MALIT  
 Budget Officer  
 Date: 12/8/2014

*Ana C. Dione*  
 Atty. ANA C. DIONE, CPA  
 Agency Head/ Department Secretary  
 Date: 12/8/2014