

FY 2017 PHYSICAL PLAN

Department DOLE
 Agency Regional Office III
 Operating Unit _____
 Organization Code (UACS) _____

BP FORM B

2017 AGENCY PERFORMANCE MEASURES

OFFICE/AGENCY: Regional Office 3

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATOR DESCRIPTION (1)	Organizational Outcome/s (Oos) to which the MFO contribute (2)	Baseline Information			Performance/Target					Budget Allocation ('000)				
		Unit (3)	Year (4)	Value (5)	Year 2016		2017 (8)	2018		YEAR 2015 (11)	Year 2016 (12)	YEAR 2017		
					Target (6)	Actual (7)		TIER 1 (9)	TIER 2 (Proposals) (10)			TIER 1 (13)	TIER 2 (Proposals) (14)	
MFO 1 : LABOR POLICY SERVICES														
QN 1.1	No. of policies updated, issued and disseminated													70% for Bureaus
QN 1.2	Percentage of stakeholders that rate policies as satisfactory and better													70% for Bureaus
T 1.3	Percentage of policies that are updated, issued and disseminated in the last three (3) years													70% for Bureaus
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES														
A Employment Facilitation														
QN a2.1	No. of qualified persons referred for placement				191,000	236,597	200,000							
QN a2.2	No. of individuals reached through Labor Market Information (LMI)				235,184	336,750	235,184							
QL a2.3	Percentage of individuals who rate the services provided as satisfactory and better				70%	99.3% or 1,049/1,056	70%	70%						
T a2.4	Percentage of individuals provided services within the prescribed process cycle time				70%	100%	100%	100%						
B Capacity Building Services														
QN b2.1	No. of beneficiaries provided with livelihood assistance													
	- DILP				5,353	10,503	2,886							
	- Reintegration													
	- SRO-CARP													
QN b2.2	No. of beneficiaries under SPES				17,347	21,065	16,968							
QL b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation				5% - 10%	59%								
	b2.4 Percentage of beneficiaries who rate the services provided as satisfactory and better				70%	100%	70%	70%						
T b2.4	Percentage of workers rovided services within the prescribed process cycle time				100%	100%	100%	100%						

FY 2017 PHYSICAL PLAN

Department DOLE
 Agency Regional Office III
 Operating Unit _____
 Organization Code (UACS) _____

BP FORM B

2017 AGENCY PERFORMANCE MEASURES

OFFICE/AGENCY: Regional Office 3

		Baseline Information			Performance/Target				Budget Allocation ('000)			
MFO 3 : LABOR FORCE WELFARE SERVICES									6,832,000	8,207,000	9,438,000	
QN	3.1 No. of workers served											
	- No. of union members/officers granted training (WODP)			150	171	100	100					
	- No. of workers, employers and students reached by enhanced labor and employment education assistance/services (Enhanced Labor Education Program -CLES, LEGS,LHP)			4,000	6,431	8,120						
	- OFWs provided worker's protection and welfare services			100% requests	0	100% requests	100% requests					
	- OFWs provided with reintegration assistance			100% requests	1	100% requests	100% requests					
	- OFWs provided with reintegration assistance			100% requests	2	100% requests	100% requests					
	- No. of workers provided workers'amelioration and welfare services			100% requests	100% requests	100% requests	100% requests					
	- Sugar workers assisted (SAP)			100% requests	100% requests	100% requests	100% requests					
	- Workers reached by Family Welfare Program			5,000	13,360	100% workers	100% workers					
	- IS workers facilitated enrollment to various gov't social protection schemes											
T	3.3 100% of affected workers provided services within the PCT					100%						
	- % of affected workers who sought assistance provided services within PCT			100% requests	100% or 2/2	100% requests	100% requests					
	- % of repatriation assistance request served (NRCO)			0	0	0	0					

FY 2017 PHYSICAL PLAN

Department DOLE
 Agency Regional Office III
 Operating Unit _____
 Organization Code (UACS) _____

BP FORM B

2017 AGENCY PERFORMANCE MEASURES

OFFICE/AGENCY: Regional Office 3

		Baseline Information			Performance/Target				Budget Allocation ('000)				
MFO 4 : EMPLOYMENT REGULATION SERVICES										18,115,000	18,179,000	20,906,000	
QN	4.1 No. of establishments inspected				6,822	8,694	5,225						
QN	4.2 No. of workers covered as a result of inspections conducted				variable	116,454	variable	variable					
QL	4.3 Percentage of establishments with deficiencies given appropriate assistance leading to compliance				100%	100%	100%	100%					
QL	4.3 Disposition Rate (SpEED)				100%	100%	100%	100%					
T	4.4 % of complaints and RFAs settled within 30 days from filing (SENA)				75% settlement rate	100% settled within PCT	77% settlement rate	77% settlement rate					
T	4.5 Percentage of applications for permits/licenses/ registrations processed within PCT						100%	100%					
	* Compliance with the prescribed process cycle time in the issuance of Private Recruitment and Placement (PRPA) License (10 working days upon filing of application and payment of fees and bonds)				100%	100%	100%	100%					
	* Compliance with the prescribed process 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%					
	* Compliance with the prescribed process 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%					
	* Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Job/Service Contractors/Sub-contractors (1 working day after filing of application and payment of registration fee)				100%	100%	100%	100%					
	* Compliance with the prescribed process cycle time in the issuance of Job Fair clearance (5 working days after receipt of documents) (Note: different from Job Fair Permit)				100%	100%	100%	100%					
	* Compliance with the prescribed process 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 Field Office)				100%	100%	100%	100%					
	* Compliance with the prescribed process cycle time in the issuance of Working Child Permit/Employment Permits (WCPs) (8 hours after receipt of payment)				100%	100%	100%	100%					

FY 2017 PHYSICAL PLAN

Department DOLE
 Agency Regional Office III
 Operating Unit _____
 Organization Code (UACS) _____

BP FORM B

2017 AGENCY PERFORMANCE MEASURES

OFFICE/AGENCY: Regional Office 3

	Baseline Information				Performance/Target				Budget Allocation ('000)			
- Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Union (1 working day upon receipt of complete documents and payment of registration fee)					100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Collective Bargaining Agreement (1 working day upon receipt of complete documents and payment of registration fee)					100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Registration of Workers Association (1 working day upon receipt of complete documents and payment of registration fee)					100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of No Pending Case (maximum of 3 working days upon receipt of complete documents)					100%	100%	100%	100%				
- Compliance with the prescribed process cycle time in the issuance of Certificate of Accreditation of Health and Safety Practitioners (10 days upon receipt of complete documents, interviewed and paid the required fees)					100%	100%	100%	100%				

OTHER PROGRAMS


Part B

Major Programs/Projects

KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable

- Community Based Employment Program (convergent program)
 - Workers provided with various livelihood assistance/services (DILP)
 - No. of beneficiaries under SPES
- Career Guidance Advocacy (convergent program)
 - No. capacity building provided for employment service providers
 - Participants covered
- Strengthening the Labor Market Information (convergent program)
 - LMI published within one month after the reference quarter
 - xx

Prepared by:


MELANIE D. MENDOZA
 Administrative Officer V-Planning
 February 15, 2017


CECILIA D. MALIT
 Administrative Officer V-Budget
 February 15, 2017

Approved by:


Atty. ANA C. DIONE, CPA
 Regional Director
 February 15, 2017