

BED 2
FY 2020 PHYSICAL PLAN
As of December 2020

Department: Department of Labor and Employment (DOLE)
 Agency: RO VI
 Operating Unit:
 Organization Code (UACS): 160010100000

Particulars	UACS CODE	2020 Physical Target					Total	2020 Physical Accomplishment					Variance	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	7=3+4+5+6		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			12=8+9+10+11
EMPLOYMENT FACILITATION PROGRAM															
OUTCOME INDICATORS															
1. Placement rate of qualified jobseekers	74%	82%	82%	82%	82%	82%	87%	92%	86%	88%	88%	89%	6%		
3. Percentage of SPES beneficiaries completed Tech-Voc or college		Increase 1%	Increase 1%	Increase 1%	Increase 1%	Increase 1%				112%	112%	112%	111%		
OUTPUT INDICATORS															
1. Number of youth-beneficiaries assisted		190	190	190	190	190	190	190	190	190	190	190	0		
SPES															
2. Number of qualified jobseekers referred for placement		24,375	24,375	24,375	24,375	97,500	58,697	30,944	41,973	46,007	177,621	80,121			
3. Number of individuals reached by labor market information (online and face-to-face)		19,943	19,943	19,942	19,942	79,770	453,164	1,007,775	261,870	406,873	2,129,682	2,049,912			
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM															
OUTCOME INDICATORS															
1. Compliance rate of establishments assessed (Labor Inspection)		70%	70%	70%	70%	70%	63%	62%	61%	53%	53%	-17%			
Monitoring of Establishments		50%	50%	50%	50%	50%	78%	76%	76%	79%	79%	3%			
2. Settlement rate (SERIA)		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	100%	10%		
3. Enforcement rates of decisions/orders on Labor standards cases		50%	50%	50%	50%	50%			40%	94%	94%	44%			
OUTPUT INDICATORS															
1. Number of establishments assessed (Labor Inspection)		349	1,048	1,746	349	3,492	226	2,859	1,358	4,443	951				
2. Number of beneficiaries / workers served		3,963	3,963	3,963	3,964	15,859	1,671	3,938	4,910	38,897	49,416	33,557			
LEES Number of workers, employers and students reached by WOPP Number of individuals provided with scholarship grants		3,963	3,963	3,963	3,964	15,853	1,665	3,938	4,910	38,897	49,410	33,551			
New						6	6	6	6	6	6	6	0		
Ongoing						6	6	6	6	6	6	6	0		
WORKERS PROTECTION AND WELFARE PROGRAM															
OUTCOME INDICATORS															
1. Percentage of livelihood projects still operational after two (2) years of grant		10%	10%	10%	10%	10%				10%	10%	10%	0		
DILP															
1. Number of beneficiaries provided with livelihood assistance		1,113	1,147	661	556	3,477	54	2,277	535	2,586	6,462	1,975			
DILP															
2. Number of beneficiaries served		Actual	Actual	Actual	Actual	Actual	78	15,272	2,663	53,262	71,275	N/A			
TUPAD															
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)		Actual	Actual	Actual	Actual	Actual	60	15,071	1,681	52,548	69,360	N/A			
GIP							18	201	982	714	1,915	N/A			
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		

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