

**BAR 1**  
**FY 2020 PHYSICAL PLAN**  
**As of September 20, 2020**

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

Particulars	UACS CODE	2020 Physical Target					2020 Physical Accomplishment					Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		Variance
1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13	14
<b>EMPLOYMENT FACILITATION PROGRAM</b>													
<b>OUTCOME INDICATORS</b>													
1. Placement rate of qualified jobseekers	74%	82%	82%	82%	82%	82%	87%	92%	86%		88%	4%	
3. Percentage of SPES beneficiaries completed Tech-Voc or college		1% increase	1% increase	1% increase	1% increase	1% increase	2%	2%	2%		2%		
<b>OUTPUT INDICATORS</b>													
1. Number of youth-beneficiaries assisted							190				190		
<i>SPES</i>			190			190	190				190	0	
2. Number of qualified jobseekers referred for placement		48,750	48,750	48,750	48,750	195,000	58,697	30,944	41,973		131,614	-63,386	
3. Number of individuals reached by labor market information		19,943	19,943	19,942	19,942	79,770	453,164	1,007,775	261,870		1,772,809	1,693,039	
<b>EMPLOYMENT PRESERVATION AND REGULATION PROGRAM</b>													
<b>OUTCOME INDICATORS</b>													
1. Compliance rate of establishments assessed (Labor Inspection)		70%	70%	70%	70%	70%	63%	62%	61%		62%	-8%	
2. Settlement rate (SEnA)		77%	77%	77%	77%	77%	78%	76%	76%		77%	0	
3. Enforcement rates of decisions/orders on:													
Certification election		90%	90%	90%	90%	90%	100%	100%	100%		100%	10%	
Labor standards cases		50%	50%	50%	50%	50%			40%		40%	-10%	
<b>OUTPUT INDICATORS</b>													
1. Number of establishments assessed (Labor Inspection)		349	1,048	1,746	349	3,492	226		2,859		3,085	-407	
2. Number of beneficiaries / workers served							1,671	3,938	4,910		10,519		
<i>LEES: Number of workers, employers and students reached by</i>		3,963	3,963	3,963	3,964	15,853	1,665	3,938	4,910		10,513	-5340	
<i>WODP: Number of individuals provided with scholarship grants</i>							6					0	
<i>New</i>								6					
<i>Ongoing</i>							6					0	
3. Disposition rate of cases handled, including requests for assistance													
<i>SPEED</i>		100%	100%	100%	100%	100%		27%	29%		28%	-72%	
<b>WORKERS PROTECTION AND WELFARE PROGRAM</b>													
<b>OUTCOME INDICATORS</b>													
1. Percentage of livelihood projects still operational after two (2) years of grant													0
<i>DILP</i>		10%	10%	10%	10%	10%							Monitoring will be conducted on the last quarter
2. Percentage of OFW labor cases resolved (On-site Welfare Services for OFWs)													0
<b>OUTPUT INDICATORS</b>													
1. Number of beneficiaries provided with livelihood assistance													
<i>DILP</i>		1,113	1,147	661	556	3,477	54	2,277	535		2,866	-611	
2. Number of beneficiaries served													
<i>TUPAD</i>		Actual	Actual	Actual	Actual	Actual	60	15,071	1,681		16,812	N/A	
<i>GIP</i>		Actual	Actual	Actual	Actual	Actual	18	201	982		369	N/A	
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%	100%	100%	100%	100%	100%	100%	100%		100%	0	

Prepared By:

  
**JORGE S. FERRARIS II**  
 Planning Officer

Approved By:

  
**CYRIL L. TICAÓ**  
 Regional Director