

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars			UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
				Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1			2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
Part A											
I. OPERATIONS											
MFO 1 : LABOR POLICY SERVICES											
QN	1.1	No. of policies updated, issued and disseminated			n/a						
QN	1.2	Percentage of stakeholders that rate policies as			n/a						
T	1.3	Percentage of policies that are updated, issued and disseminated in the last three (3) years			n/a						
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES											
A Employment Facilitation											
QN	a2.1	No. of qualified persons referred for placement		213,441	194,143		64,714	64,714	64,715	(19,298)	
QN	a2.2	No. of individuals reached through Labor Market		57,417	33,723		11,241	11,241	11,241	(23,694)	
QL	a2.3	Percentage of individuals who rate the services provided as satisfactory and better					70%				
T	a2.4	Percentage of individuals provided services within the prescribed process cycle time					70%				
B Capacity Building Services											

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
QN	b2.1	No. of beneficiaries provided with livelihood							
		- DILP	4,117	5,573	2,871	1,287	1,045	370	1,456
		- Reintegration	112						(112)
		- SRO-CARP	120						(120)
QN	b2.2	No. of beneficiaries under SPES	10,239	9,329	-	3,761	5,568	-	(910)
QL	b2.3	Percentage increase in livelihood income due to			10%				0
	b2.4	Percentage of beneficiaries who rate the services provided as satisfactory and better			70%				0
T	b2.4	Percentage of workers rovided services within the prescribed process cycle time			100%				0
	MFO 3 :	LABOR FORCE WELFARE SERVICES							
QN	3.1	No. of workers served							
		- No. of union members/officers granted training (WODP)	62	60	15	15	15	15	(2)
		- No. of workers,employers and students reached by enhanced labor and employment education	12,359	11,600	2,900	5,800	2,900	-	(759)

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
- OFWs provided worker's protection and welfare services to include		n/a	n/a					#VALUE!	
- OFWs provided with reintegration assistance		n/a	n/a					#VALUE!	
- No. of workers provided workers'amelioration and welfare services		1,065	1,065	250	250	315	250	0	
- Sugar workers assisted (SAP)		580,664	580,664	145,166	145,166	145,166	145,166	0	
- Workers reached by Family Welfare Program		1,584	1,584	396	396	396	396	0	
- IS workers facilitated enrollment to various gov't		2,601	2,601	650	650	651	650	0	
T 3.3 100% of affected workers provided services within the PCT		84.5%	100% of affected	100% of affected workers provided services within the PCT					
- % of workers affected by economic crisis and natural/manmade disaster (DOLE AMP)								0	
- % of repatriation assistance request served		n/a	n/a						
MFO 4 : EMPLOYMENT REGULATION SERVICES									

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars			UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
				Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1			2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
QN		4.1	No. of establishments inspected	1,652*	1,135	198	360	360	217	517	
QN		4.2	No. of workers covered as a result of inspections	52,322	35,945	6,271	11,401	11,401	6,872	0	
QL		4.3	Percentage of establishments with deficiencies given appropriate assistance leading to compliance	1,652	1,135	198	360	360	217	517	
QL		4.3	Disposition Rate (SpEED)	100%	100%	100%			0		
T		4.4	% of complaints and RFAs settled within 30 days	38%	70%	70%			0		
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)	n/a	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)	n/a	100%	100%					

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
- 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%				1	
- 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%				1	
- 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%				1	
- 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%				1	

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
- 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%				(1)	
- 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%				(1)	
- 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%				(1)	
- 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%				(1)	

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
- 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)		67.92%		100%				(1)	
- 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		50%		100%				50%	
OTHER PROGRAMS									
- Capability Building Assistance provided for		55	55	12	13	15	15	0	
- No. of workers assisted (Bottoms-Up-Budgeting)		1,049	4,636	1,675	880	1,163	918	3,587	

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10
Part B									
Major Programs/Projects									
KRA No. 1 -Human Development and Poverty Reduction									
Program Budgeting:									
Community Based Employment Program (convergent program)									
- Workers provided with various livelihood assistance(DILP)		4,057	5,573	2,871	1,287	1,045	370	1,582	
- No. of beneficiaries under SPES		10,239	9,329	-	3,761	5,568	-	(415)	
Other Major Programs and Projects and monitored by the President through PMS									
Career Guidance Advocacy (convergent program)									
- No. capacity building provided for employment service providers		19	6		2	2	2	(14)	
- Participants covered		554	300	90	90	90	120	(238)	
Strengthening the Labor Market Information (convergent program)								0	
- LMI published within one month after the reference quarter								0	

FY 2014 PHYSICAL PLAN


Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. 6
 Operating Unit :
 Organization Code (UACS) : 16-006-03-00006

Particulars	UACS CODE	Current Year's Accomplishments	Physical Targets (Budget Year)				Variance	Remarks	
		Actual	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4=5+6+7+8	5	6	7	8	9=4-3	10


Prepared by:


CARMELA M. ABELLAR
 Planning Services Head / Planning Officer
 Date:

In coordination with:


NONA GRACE B. GAMBOA
 Financial Services Head/ Budget Officer
 Date:

Approved by:


PONCIANO M. LIGUTOM
 Agency /Department Head
 Date: