

FY 2018 PHYSICAL PLAN

Department of Labor and Employment (DOLE)

Agency: RO 1

Operating Unit:

Organization Code (UACS):

Particulars	UACS CODE	2017 Accomplishment			2018 Physical Target (Budget Year)						Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		Jan. 1- Sept. 30	Oct. 1- Dec. 30	5-3+4	6-7+8+9+10	7	8	9	10	11=6-5			12
OO1: Employability of workers and competitiveness of MSMEs enhanced	3100000000000000												
EMPLOYMENT FACILITATION PROGRAM	3101000000000000												
OUTCOME INDICATORS													
1. Placement rate of qualified jobseekers		75%	80%	80%	81%	81%	81%	81%	81%	81%	-		
2. Placement rate of youth assisted under JobStart Philippines		-	6%	6%	76%	76%	76%	76%	76%	76%	-		
3. Percentage of SPES beneficiaries graduated Tech-Voc or College Courses		6%	6%	6%	7-8%	7-8%	7-8%	7-8%	7-8%	7-8%	2%		
OUTPUT INDICATORS													
1. Number of youth-beneficiaries assisted		7,457	740	8,197	5,344	50	400	3,675	1,219				
SPES		6,225	50	6,275	4,184	-	50	3,225	909				
GIP		1,232	450	1,682	1,060	300	300	450	310				
JOBSTART		-	240	240	100	50	50	-	-				
2. Number of qualified jobseekers referred for placement		68,675	500	69,175	63,000	15,000	20,000	18,000	10,000				
3. Number of individuals reached through labor market information		173,562	3,000	176,562	162,000	32,000	48,000	45,000	37,000				
OO2: Protection of workers' rights and maintenance of industrial peace ensured	3200000000000000												
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	3201000000000000												
OUTCOME INDICATORS													
1. Compliance rate of establishments inspected		65%	70%	70%	70%	70%	70%	70%	70%	70%			
2. Settlement rate (SEMA)		77%	77%	77%	77%	77%	77%	77%	77%	77%			
3. Enforcement rates of decisions/orders on:													
Certification election		-	-	-	90%	90%	90%	90%	90%	90%			
Labor standards cases		98%	100%	100%	100%	100%	100%	100%	100%	100%			
OUTPUT INDICATORS													
1. Number of establishments assessed/inspected		1,622	278	1,900	1,900	200	450	750	500				
2. Number of beneficiaries / workers served		34,197	2,020	36,217	28,127	5,001	6,531	8,530	8,065				
Number of workers, employers and students reached by enhanced labor and employment education assistance/services		33,973	2,000	35,973	28,000	5,000	6,500	8,500	8,000				
Number of union members /officers trained		222	20	242	125	-	30	30	65				
Number of individuals provided with scholarship grants		2	-	2	2	1	1	-	-				
New		1	-	1	1	-	1	-	-				
Ongoing		1	-	1	1	1	-	-	-				
3. Disposition rate of cases handled, including requests for assistance		100%	100%	100%	100%	100%	100%	100%	100%	100%			
Med-arb													

Particulars	UACS CODE	2017 Accomplishment			2018 Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
003: Social protection for vulnerable workers strengthened WORKERS PROTECTION AND WELFARE PROGRAM	3300000000000000 3301000000000000	98%	100%	100%	100%	100%	100%	100%	100%		
OUTCOME INDICATORS											
1. Percentage of livelihood projects still operational after two (2) years of grant											
DILP		0	0		88	88	88	88	88		
2. Percentage of OFW labor cases resolved (On-site Welfare Services for OFWs)											
OUTPUT INDICATORS											
1. Number of beneficiaries provided with livelihood assistance											
DILP		4,099	270	4,369	1,672	710	505	330	123		
LDAP		3,891	250	4,141	1,588	700	475	310	103		
BPBH		31	10	41	40	5	15	10	10		
TUPAD		177	10	187	44	5	15	10	10		
2. Number of beneficiaries served		6,323	450	6,773	8,848	1,300	2,875	3,210	1,463		
Number of workers in the informal sector facilitated enrollment to various government social security schemes		309	-	309	500	50	200	100	150		
Number of workers covered under establishment without FWP provided assistance in setting up FWP (based on the LLCS assessment)		1,428	100	1,528	2,088	750	675	410	253		
Sugar workers assisted (SAP)		45	100	145	4,200	200	1,500	2,000	500		
Children provided with various assistance		-	-	-	-	-	-	-	-		
Number of OFWs provided with worker's protection and welfare services		4,541	200	4,741	2,000	300	500	700	500		OFWs provided with Pagpapayo
3. Percentage of individual provided services within the prescribed process cycle time (PCT)		100	100	100	100	100	100	100	100		

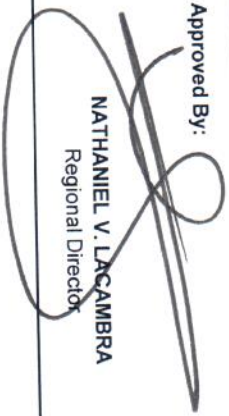
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