

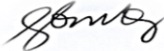
**BED 2
FY 2018 PHYSICAL PLAN**

Department: Department of Labor and Employment (DOLE)
 Agency: RO 8
 Operating Unit:
 Organization Code (UACS): 160010100000

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		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
EMPLOYMENT FACILITATION PROGRAM											
OUTCOME INDICATORS											
1. Placement rate of qualified jobseekers		83%	94%	89%	81%	81%	81%	81%	81%	-8%	
2. Placement rate of youth assisted under JobStart Philippines		0	0	0	76%	76%	76%	76%	76%	76%	
3. Percentage of SPES beneficiaries completed Tech-Voc or college		24%	0	24%	7-8%	7-8%	7-8%	7-8%	7-8%	-17%	
OUTPUT INDICATORS											
1. Number of youth-beneficiaries assisted		8,170	-	8,170	6,955	-	4,476	1,531	948	(1,215)	
<i>SPES</i>		7608	0	7608	4657	0	3693	773	191	-2951	
<i>GIP</i>		562	0	562	2198	0	733	733	732	1636	
<i>JOBSTART</i>		0	0	0	100	0	50	25	25	100	
2. Number of qualified jobseekers referred for placement		40886	3556	44442	29000	6493	8691	7704	6112	-15442	
3. Number of individuals reached by labor market information		33298	5179	38477	33000	7642	10406	8262	6690	-5477	
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM											
OUTCOME INDICATORS											
1. Compliance rate of establishments assessed (LLCS)		70%	70%	70%	70%	70%	70%	70%	70%	0%	
2. Settlement rate (SEnA)		86%	88%	87%	77%	77%	77%	77%	77%	-10%	
3. Enforcement rates of decisions/orders on:											
Certification election		0	0	0	90%	90%	90%	90%	90%	90%	
Labor standards cases		0	0	0	50%	50%	50%	50%	50%	50%	
OUTPUT INDICATORS											
1. Number of establishments assessed (LLCS)		992	195	1187	1330	332	333	333	332	143	
2. Number of beneficiaries / workers served		12596	1033	13629	12133	3001	3132	3000	3000	-1496	
<i>Number of workers, employers and students reached by enhanced labor and employment education assistance/services</i>		12508	1033	13541	12000	3000	3000	3000	3000	-1541	
<i>Number of union members /officers trained</i>		86	0	86	130	0	130	0	0	44	
<i>Number of individuals provided with scholarship grants</i>		2	0	2	3	1	2	0	0	1	
<i>New</i>		1	0	1	2	0	2	0	0	1	
<i>Ongoing</i>		1	0	1	1	1	0	0	0	0	
3. Disposition rate of cases handled, including requests for assistance											
<i>SPEED</i>		79%	48%	54%	100%	100%	100%	100%	100%	46%	
WORKERS PROTECTION AND WELFARE PROGRAM											
OUTCOME INDICATORS											
1. Percentage of livelihood projects still operational after two (2) years of grant											
<i>DILP</i>		10%	10%	10%	10%	10%	10%	10%	10%	0%	
2. Percentage of OFW labor cases resolved (On-site Welfare Services for OFWs)		88%	88%	88%	88%	88%	88%	88%	88%	0%	
OUTPUT INDICATORS											
1. Number of beneficiaries provided with livelihood assistance		4,626	254	4,880	4,246	701	1,114	1,385	1,046	-634	
<i>DILP</i>		4578	254	4832	4156	681	1088	1360	1027	-676	

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		
<i>LDAP</i>		30	0	30	30	5	11	10	4	0	
<i>BPBH</i>		18	0	18	60	15	15	15	15	42	
2. Number of beneficiaries served		5,336	417	5,753	10,244	2,081	2,726	3,010	2,427	4,491	
<i>TUPAD</i>		530	162	692	6088	1400	1638	1650	1400	5396	
<i>Number of workers in the informal sector facilitated enrolment to number of workers covered under establishment without it</i>		4578	254	4832	4156	681	1088	1360	1027	-676	
<i>provided assistance in setting up EWP/ based on the LLCs</i>		225	0	225	0	0	0	0	0	-225	
<i>Sugar workers assisted (SAP)</i>		3	1	4	0	variable	variable	variable	variable	-4	
<i>Children provided with various assistance</i>		0	0	0	0	variable	variable	variable	variable	0	
<i>Number of Cr Ws provided with worker's protection and welfare services</i>		0	0	0	0	0	0	0	0	0	

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