



Republic of the Philippines
DEPARTMENT OF LABOR AND EMPLOYMENT
National Capital Region
DOLE-NCR Building, 967 Maligaya Street, Malate, Manila

Reference No.: ME-ORDT-15-10-~~07~~

MEMORANDUM

FOR: OIC-DIRECTOR WARREN M. MICLAT
Financial and Management Service

OIC - DIRECTOR ADELINE T. DE CASTRO
Planning Service

SUBJECT: 2016 BED No, 2 – PHYSICAL PLAN

In compliance to your Memorandum BD-424-508 dated September 18, 2015, may we respectfully submit our 2016 BED No. 2 – Physical Plan (copy attached).

We hope you will find our submission in order.


ALEX V. AVILA
Regional Director

23 October 2015

Encl. a/s

FY 2016 PHYSICAL PLAN

Department : Department of Labor and Employment - National Capital Region
 Agency : DOLE
 Operating Unit : National Capital Region (NCR)
 Organization Code (UACS) : 000003000000000

Particulars 1	UACS CODE 2	2015 Accomplishments			Physical Targets				Variance 11=6-5	Remarks 12	
		Actual Jan. 1- Sept. 30 3	Estimate Oct.1 Dec.31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A											
I. OPERATIONS											
MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000										
A Employment Facilitation	000003020100000										
a2.1 No. of qualified persons referred for placement		179,754	25,246	205,000	210,125	52,531	63,038	52,531	42,025	5,125	
a2.2 Percentage of jobseekers placed for employment		74%	80%	1	80%	80%	80%	80%	80%	0	
a2.3 No. of individuals reached through Labor Market Information (LMI)	285003020100002	273,215	26,785	300,000	307,500	76,875	92,250	76,875	76,875	7,500	
a2.4 Percentage of individuals who rate the services provided as satisfactory and better		70%	80%		70%	70%	70%	70%	70%	1	
B Capacity Building Services	000003020100000									0	
b2.1 No. of beneficiaries provided with livelihood assistance	285003020100001	5,437	3,365	8,802	10,328	2,582	2,066	3,098	2,582	1,526	
DILP (Regular)		4,035	3,365	6,773	8,547	2,137	1,709	2,564	2,137	1,774	
Individual		3,408	2,738	6,146	7,847	785	1,935	3,922	1,205	1,701	
Group		627	627	627	700	55	326	161	158	73	
DILP (BUB)	161004140700002	1,402	0	1,402	1,781	445	356	534	445	379	
Individual		1,402	0	1,402	1,781	445	356	534	445	379	
Group					variable	variable	variable	variable	variable		
b2.2 Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment					10%	10%	10%	10%	10%	0	

Particulars 1	UACS CODE 2	2015 Accomplishments			Physical Targets					Variance 11=6-5	Remarks 12	
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		3	4	5=3+4	6=7+8+9+10	7	8	9	10			
b2.3	Percentage increase in livelihood income due to improved production for the 1st year of implementation				10%	10%	10%	10%	10%	0		
b2.4	No. of beneficiaries under SPES	285003020100001	5,269	18,639	23,680	5,920	4,736	7,104	5,920	5,041		
	Regular		13,370	5,269	18,639	5,388	4,310	6,465	5,388	2,911		
	BUB	161004140700002	521	0		2,130	533	426	639	533	2,130	
b2.5	Percentage of SPES beneficiaries graduated from TECHVOC or college		11%	11%	2%	2%	2%	2%	2%	2%	0	
b2.6	Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%	0	
b2.7	Percentage of workers provided services within the prescribed process cycle time		variable depending on the volume per batch	variable depending on the volume per batch		variable depending on the volume per batch	variable depending on the volume per batch	variable depending on the volume per batch	variable depending on the volume per batch	variable depending on the volume per batch		
MFO 3 : LABOR FORCE WELFARE SERVICES		000003030000000										
3.1	No. of workers served											
	- OFWs provided welfare services											
	- No. of workers/employers/ students reached through labor and employment education program (Enhanced Labor Education Program)	161003030100000	43,629	350	43,979	24,235	6,059	4,847	7,271	6,059	(19,744)	10% increase from 2015 target. Accomplishment is subject to validation.
	- No. of union members/officers granted training (WODP)	161003030100000	40	36	76	120	30	24	36	30	44	
	- Workers provided FWP Welfare Services		8,063	50	8,113	8,265	2,066	1,653	2,479	2,066	152	
	- Workers in the informal sector facilitated enrollment to govt various social security schemes		3,408	2,738	6,146	7,847	1,962	1,569	2,354	1,962	1,701	
	- Children prevented from worst forms of child labor		4	Variable	4	Variable	Variable	Variable	Variable	Variable	Variable	
	- Workers provided services under Social Amelioration Program	161003030300003	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	- OFWs provided with reintegration assistance - Pagpapayo	285003030300002	85	8	93	500	63	50	200	188	407	
	Regular		49	8	57	250	0	0	125	125	193	
	BUB		36	0	36	250	63	50	75	63	214	
3.2	Percentage of beneficiaries who rate the services provided as satisfactory and better		70%	70%	70%	70%	70%	70%	70%	70%	70%	