

FY 2017 PHYSICAL PLAN

BED No. 2

Department: Department of Labor and Employment (DOLE)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 1.6001E+11

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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 1: LABOR POLICY SERVICES	3010000000										
Quantity											
Number of policies updated, issued and disseminated											
Quality		34	0	34	19	1	1	4	13	-15	
Percentage of stakeholders that rate policies as satisfactory or better		0	0	0	70%	70%	70%	70%	70%	0	Survey results to be reported by 4th Quarter 2016
Timeiness											
Percentage of policies that are updated, issued and disseminated in the last three (3) years		45%	25%	70%	70%	70%	70%	70%	70%	0	
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	3020000000										
Quantity											
Number of qualified persons referred for placement		1,722,907	296,367	2,019,274	1,811,843	400,000	600,000	500,000	311,843	-207,431	
Number of individuals reached through Labor Market Information (LMI)		2,360,125	621,417	2,981,542	2,342,543	500,000	900,000	600,000	342,543	-638,999	
Number of youth-beneficiaries provided with JobStart services		1,831	1,369	3,200	4,200	0	2,100	2,100	0	1,000	
Quality											
Percentage of individual who rate the services provided as satisfactory or better		92%	0%	92%	70%	70%	70%	70%	70%	0	
Timeiness											
Percentage of individuals provided services within the prescribed process cycle time (PCT)		100%	0%	100%	100%	100%	100%	100%	100%	0	
Quantity											
Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost/project)		81,659	68,341	150,000	94,272	15,712	26,188	26,186	26,186	-55,728	Under the DOLE Integrated Livelihood and Emergency Employment Program (DILEEP) Guidelines, livelihood assistance for 2017 ranges from Php 5,000 to Php 10,000 per capita. The target of 94,272 is based on the 10,000 per capita livelihood assistance.

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