

2015 QUARTERLY PHYSICAL REPORT OF OPERATION

BAR No.1

Department : Department of Labor and Employment
 Agency : OFFICE OF THE SECRETARY
 Operating Unit :
 Organization Code (UACS) :

| | |
|-------------------------------------|-----------------------------|
| <input checked="" type="checkbox"/> | Current Year Appropriations |
| <input type="checkbox"/> | Supplemental Appropriations |
| <input type="checkbox"/> | Continuing Appropriations |
| <input type="checkbox"/> | Off-Budget Account |
| <input type="checkbox"/> | Preliminary only |

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of March 2015 | Remarks (Accomplishment Rate) |
|--|-----------|------------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|---------------------|---------------------------|-------------------------------|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL as of 4th qtr | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 12 | 13 |
| Part A | | | | | | | | | | | | | |
| I. OPERATIONS | | | | | | | | | | | | | |
| MFO 1 : LABOR POLICY SERVICES | 301000000 | | | | | | | | | | | | |
| - No. of policies updated, issued and disseminated | | 5 | 5 | 5 | 2 | 17 | 2 | | | | 2 | (15) | 12% |
| - Percentage of stakeholders that rate policies as satisfactory and better | | | 70% | | | 70% | - | | | | - | - | - |
| - Percentage of policies that are updated, issued and disseminated in the last three (3) years | | | 70% | | | 70% | - | | | | - | - | - |
| MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES | 302000000 | | | | | | | | | | | | |
| Employment Facilitation | | | | | | | | | | | | | |
| - No. of qualified persons referred for placement | | 380,000 | 480,000 | 470,000 | 370,000 | 1,700,000 | 466,064 | | | | 466,064 | (1,233,936) | 27% |
| - No. of individuals reached through Labor Market Information (LMI) | | 408,000 | 442,000 | 442,000 | 408,000 | 1,700,000 | 749,095 | | | | 749,095 | (950,905) | 44% |
| - Percentage of individuals who rate the services provided as satisfactory and better | | | 70% | | | 70% | 96% | | | | 96% | 26% | 96% |
| - Percentage of individuals provided services within the prescribed process cycle time | | | 70% | | | 70% | 100% | | | | 100% | 30% | 100% |
| Capacity Building Services | | | | | | | | | | | | | |
| - No. of beneficiaries provided with livelihood assistance | | 14,345 | 20,582 | 18,711 | 8,732 | 62,370 | 24,485 | | | | 24,485 | (37,885) | 39% |
| - No. of beneficiaries under SPES | | 17,500 | 117,500 | 77,500 | 37,500 | 250,000 | 3,312 | | | | 3,312 | (246,688) | 1% |
| - Percentage increase in livelihood income due to improved production for the 1st year of | | | 10% | | | 10% | - | | | | - | - | - |
| - Percentage of beneficiaries who rate the services provided as satisfactory and better | | | 70% | | | 70% | 97% | | | | 97% | 27% | 97% |
| - Percentage of workers provided services within the prescribed process cycle time | | | 100% | | | 100% | 100% | | | | 100% | 0% | 100% |
| MFO 3 : LABOR FORCE WELFARE SERVICES | 303000000 | | | | | | | | | | | | |
| - No. of workers served | | 900,000 | 1,060,000 | 1,060,000 | 980,000 | 4,000,000 | 900,122 | | | | 900,122 | (3,099,878) | 23% |
| - 100% of affected workers provided services within the PCT | | | 100% | | | 100% | No request received | | | | - | - | - |

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of March 2015 | Remarks (Accomplishment Rate) |
|---|-----------|------------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|----------------|---------------------------|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | |
| | | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | | |
| MFO 4 : EMPLOYMENT REGULATION SERVICES | 304000000 | | | | | | | | | | | | |
| - No. of establishments inspected | | 16,000 | 16,000 | 22,000 | 22,766 | 76,766 | 6,111 | | | | 6,111 | (70,655) | 8% Target was reduced from 76,766 to 44,590 due to the 65 percent decrease in budget, from P96.5-M in 2014 to P33.7-M (MOOE only) in 2015. |
| - No. of workers covered as a result of inspections conducted | | 900,000 | 900,000 | 1,350,000 | 1,410,000 | 4,560,000 | 270,549 | | | | 270,549 | (4,289,451) | 6% |
| - Percentage of establishments with deficiencies given appropriate assistance leading to compliance | | | 100% | | | 100% | 100% (3,617) | | | | 100% | 0% | 100% |
| - Disposition Rate (SpeED) | | | 100% | | | 100% | 53% | | | | 53% | -47% | 53% |
| - % of complaints and RFAs settled within 30 days from filing (SEnA) | | | 75% | | | 75% | 72% | | | | 72% | -3% | 72% |
| - Percentage of applications for permits/licenses/registrations processed within PCT | | | 100% | | | 100% | 99% | | | | 99% | -1% | 99% |

Prepared by:


ADELINE T. DE CASTRO
 OIC- Director, Planning Service

Date: *4/29/2015*

In coordination with:


WARREN M. MICLAT
 OIC-Director, Financial Management Service

Date: *4/29/2015*

Approved by:


ROSALINDA DIMAPILIS-BANDOZ
 Secretary

Date: *4/29/2015*