

QUARTERLY PHYSICAL REPORT OF OPERATIONS

Period: 1st Quarter of F.Y. 2018

Office: DEPARTMENT OF LABOR AND EMPLOYMENT - NATIONAL CAPITAL REGION (DOLE-NCR)

OUTCOME / STRATEGY / PROGRAM / PROJECT	PERFORMANCE MEASURES	ANNUAL TARGETS	TOTAL ACCOMP.	ACCOMP. RATE	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			REMARKS			
					TARGET	ACCOMP.	PERCENTAGE	TARGET	ACCOMP.	PERCENTAGE	TARGET	ACCOMP.	PERCENTAGE	TARGET	ACCOMP.	PERCENTAGE				
2018 BUDGET ALLOCATION																				
REGULAR FUND > 2018 Allocation: 432,886,000	Personal Services (PS) Maintenance and Other Operating Expenses (MOOE) Retirement and Life Insurance Premiums (RLIP)	229,287,000 182,078,000 21,521,000	49,883,000 35,252,000 5,276,000	21.76% 19.36% 24.52%	57,321,750 45,519,500 5,380,250	49,883,000 35,252,000 5,276,000	87.02% 77.44% 98.06%	68,786,100 54,623,400 6,456,300			0.00% 0.00% 0.00%	68,786,100 54,623,400 6,456,300			0.00% 0.00% 0.00%	34,393,050 27,311,700 3,228,150			0.00% 0.00% 0.00%	
INTERFUND FUND > 2018 Allocation: 170,363,683.53 (as of April 13)	Youth Employability > GIP > JobStart Job Search Assistance > Public Employment (PES) > Job Fair NSRS Case Management > Conciliation-Mediation DILEEP > DILP - Kabuhayan > TUPAD AMP > AMP-Regular > K-to-12 Welfare Services > FWP and Kasambahay Reintegration Services > Promotion of Reintegration > LDAP > BPSH > FAS	104,520 327,149 1,690,000 388,000 195,370 30,000 - 126,262,046 170,850 36,107,621 - 282,100 2,111,500 2,472,000 222,500	- - 864,000 88,000 - 137,070 1,980,050 477,600 137,070	0.00% 0.00% 51.12% 22.68% 0.00% 71.15% #DIV/0! 3.13% 48.59% 93.77% 19.32% 61.60%	26,130 81,787 422,500 97,000 48,842 7,500 - 31,565,512 42,713 9,026,905 - 70,525 527,875 618,000 55,625	- - 864,000 88,000 - 137,070 1,980,050 477,600 137,070	0.00% 0.00% 204.50% 90.72% 0.00% 284.62% #DIV/0! 12.52% 194.36% 375.10% 77.28% 246.42%	31,356 98,145 507,000 116,400 58,611 9,000 - 37,878,614 51,255 10,832,286 - 84,630 633,450 741,600 66,750			0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	31,356 98,145 507,000 116,400 58,611 9,000 - 37,878,614 51,255 10,832,286 - 84,630 633,450 741,600 66,750			0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	15,678 49,072 253,500 58,200 29,305 4,500 - 18,939,307 25,628 5,416,143 - 42,315 316,725 370,800 33,375			0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
OUTCOME 1: EMPLOYABILITY OF WORKERS AND COMPETITIVENESS OF MSMEs ENHANCED																				
> 7% to 8% increase in SPES beneficiaries graduated from Tech-Voc of College Courses (2015 baseline) > 76% placement rate of youth assisted under JobStart Philippines > 81% placement rate of qualified jobseekers																				
EMPLOYMENT FACILITATION - Youth Employability																				
Special Program for Employment of Students (SPES)	Youth assisted	16,854	3,244	19.25%	4,214	3,244	76.99%	5,056			0.00%	5,056			0.00%	2,528			0.00%	
JobStart	Youth assisted (LST enrollees)	600	-	0.00%	150		0.00%	180			0.00%	180			0.00%	90			0.00%	No Accom. as of 1st Qtr
EMPLOYMENT FACILITATION - Job Search Assistance																				
Public Employment Services (PES)	Job Vacancies Solicited/Reported Job Applicants Registered Job Applicants Referred for Placement Job Applicants Placed	Variable Variable 193,000 Variable	206,299 62,604 59,442 43,774	--- --- 30.80% ---	Variable Variable 48,250 Variable	206,299 62,604 59,442 43,774	--- --- 123.20% ---	Variable Variable 57,900 Variable			--- --- 0.00% ---	Variable Variable 57,900 Variable			--- --- 0.00% ---	Variable Variable 28,950 Variable			--- --- 0.00% ---	
Labor Market Information (LMI)	Individual Reached Institution Reached	325,000 Variable	94,145 2,589	28.97% ---	81,250 Variable	94,145 2,589	115.87% ---	97,500 Variable			0.00% ---	97,500 Variable			0.00% ---	48,750 Variable			0.00% ---	
National Skills Registry Program (NSRP)	LGUs trained/re-oriented on NSRP	10	-	0.00%	3		0%	3			0%	3			0%	1			0%	No Accom. as of 1st Qtr
EMPLOYMENT FACILITATION - Enterprise Productivity Improvement																				
Productivity Toolbox	750 MSMEs provided with training/ orientation services > MSMEs provided with orientation > MSMEs provided with training services * 50% of MSMEs trained with PIP/ Action Plan implemented * Productivity Improvement Programs/ Action Plans 50 MSMEs provided with technical assistance on designing/ formulation of productivity/ performance-based incentives scheme * 10% of MSMEs assisted with productivity based pay incentives schemes installed but not less than 5 MSMEs 100% of participants who rated training services as satisfactory or better	750 520 230 50	258 201 57 12	34.40% 38.65% 24.78% 24.00%	130 201 58 13	201 57 12	155% 99% 96%	156 69 15			0% 0% 0%	156 69 15			0% 0% 0%	78 35 8			0% 0% 0%	No Accom. as of 1st Qtr No Accom. as of 1st Qtr

OUTCOME / STRATEGY / PROGRAM / PROJECT	PERFORMANCE MEASURES	ANNUAL TARGETS	TOTAL ACCOMP.	ACCOMP. RATE	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			REMARKS
					TARGET	ACCOMP.	PERCENTAGE	TARGET	ACCOMP.	PERCENTAGE	TARGET	ACCOMP.	PERCENTAGE	TARGET	ACCOMP.	PERCENTAGE	
OUTCOME 2: PROTECTION OF WORKER'S RIGHTS AND MAINTENANCE OF INDUSTRIAL PEACE ENSURED																	
<ul style="list-style-type: none"> > 70% compliance rate of establishments > 77% settlement rate (SEnA) > Enforcement rates of decisions/ order on: <ul style="list-style-type: none"> * 90% - Certification Election Cases; * 50% - Labor Standards Cases 																	
EMPLOYMENT PRESERVATION AND REGULATION - Labor Law Compliance																	
Labor Inspection Program	Establishments in priority sectors inspected	17,301	1,206	7%	3,460	1,206	35%	5,190		0%	5,190		0%	3,460		0%	
	Regularization	93,024	17,328	19%	18,605	17,328	93%	27,907		0%	27,907		0%	18,605		0%	
EMPLOYMENT PRESERVATION AND REGULATION - Case Management																	
Single Entry Approach	77% of the total requests handled settled within process cycle time (PCT)	77%	-	0%	77%		0%	77%		#DIV/0!	77%		#DIV/0!	77%		#DIV/0!	
	> Total requests handled	Variable	3,894	---	Variable	3,894	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total requests settled	Variable	1,685	---	Variable	1,685	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total requests settled within PCT	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	
	100% of the total requests handled disposed within process cycle time (PCT)	100%	-	0%	100%		0%	100%		#DIV/0!	100%		#DIV/0!	100%		#DIV/0!	
	> Total requests handled	Variable	3,894	---	Variable	3,894	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total requests disposed	Variable	3,059	---	Variable	3,059	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total requests disposed within PCT	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	
SpeED Cases: Labor Standards and Arbitration Cases	100% of cases are disposed within the PCT (70 days from the lapse/ termination of correction)	100%	0%	0%	100%		0%	100%		#DIV/0!	100%		#DIV/0!	100%		#DIV/0!	
	> Total cases handled	Variable	4,964	---	Variable	4,964	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total cases disposed	Variable	2,378	---	Variable	2,378	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total cases disposed within PCT	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	
SpeED Cases: Inter-Intra Union Cases	100% of cases are disposed within the PCT	100%	0%	0%	100%		0%	100%		#DIV/0!	100%		#DIV/0!	100%		#DIV/0!	
	> Total cases handled	Variable	4,964	---	Variable	4,964	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total cases disposed	Variable	629	---	Variable	629	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> Total cases disposed within PCT	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	
EMPLOYMENT PRESERVATION AND REGULATION - Workers Organizations Development and Empowerment																	
Workers Organization Development Program (WODP)	WODP Training:																
	> 8 unions and workers' organizations provided with training grants (workers served)	8	-	0%	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> 200 number of union members/ workers association members participated/ covered	200	-	0%	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	No Accom. as of 1st Qtr
	> 100% of training adopted topic on contracting using the prescribed module	Variable		#DIV/0!	Variable		---	Variable		---	Variable		---	Variable		---	
	WODP Scholarship																
	> 6 Individuals provided with scholarship grants (workers served)																
	* 2 New: (BLR and RO Target)	2	-	0%	Variable	-	---	Variable	-	---	Variable	-	---	Variable	-	---	
	* 4 Old: (BLR and RO Target)	4	4	100%	sustained	4	---	sustained		---	sustained		---	sustained		---	
	> 100% of scholars rendered service obligation or internship at any of the DOLE offices or other government offices (to be included upon issuance of the revised guidelines)	100%		#DIV/0!			---			---			---			---	
Labor Employment Educational Program	LHP, CLES																
	> 2,218 establishments oriented by LHP and CLES	2,218	371	17%	555	371	67%	555	-	0%	555	-	0%	555	-	0%	
	* LHP	Variable	149	---	Variable	149	---	Variable	-	---	Variable	-	---	Variable	-	---	
	* CLES	Variable	222	---	Variable	222	---	Variable	-	---	Variable	-	---	Variable	-	---	
	> 15,841 workers and employers covered by LHP and CLES (workers served)	15,841	3,330	21%	3,960	3,330	84%	3,960	-	0%	3,960	-	0%	3,960	-	0%	
	* LHP	Variable	1,042	---	Variable	1,042	---	Variable	-	---	Variable	-	---	Variable	-	---	
	* CLES	Variable	2,288	---	Variable	2,288	---	Variable	-	---	Variable	-	---	Variable	-	---	
	LEGS																
	> 47,118 number of students covered by LEGS (workers served)	47,118	27,226	58%	11,780	27,226	231%	11,780		0%	11,780		0%	11,780		0%	
	> 58 Number of schools/ universities/ colleges/ educational institutions reached/ covered	58	59	102%	15	59	407%	15		0%	15		0%	15		0%	
EMPLOYMENT PRESERVATION AND REGULATION - Tripartism and Social Dialogue																	
Tripartism and Social Dialogue	> At least two (2) Resolutions/ Position Papers on labor and employment issues submitted to NTIPC through the BLR	2	2	100%	Variable	2	---	Variable		---	Variable		---	Variable		---	
	> Consolidated existing ITCs of similar industry into regional ITCs	Variable															No Accom. as of 1st Qtr