

Planned
Pr + FMS 11/10/14

FY 2015 PHYSICAL PLAN

BED No. 2

Department : Department of Labor and Employment
 Agency : National Labor Relations Commission
 Operating Unit :
 Organization Code (UACS) : 16 004 00 00000

Particulars	UACS CODE	Current Year's Accomplishments				2015 Physical Targets (Budget Year)					Variance	Remarks		
		Actual Jan 1 - Sept 30	Estimate Oct 1 - Dec 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10	11=6-5			12	
MFO 1 - Labor Dispute Resolution Services	2													
PI : Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper														
Quantity : Number of cases settled and/or decided		30,121	4,879	35,000	35,600	9,000	9,000	9,000	8,600					
Quality 1 : Percentage(%) of cases decided that are appealed to a higher authority		15%	15%	15%	45%	45%	45%	45%	45%					
Quality 2 : Percentage(%) of appeals that are overturned by higher authority		10%	10%	10%	90%	90%	90%	90%	90%					
Timeliness : Percentage (%) of cases decided within 3 months from filing of case		61%	50%	60%	50%	50%	50%	50%	50%					
MFO 1 - Labor Dispute Resolution Services														
OOs: Due Process In Resolving Labor Disputes Ensured														
PI : Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper														
Quantity : Number of cases settled and/or decided through conciliation-mediation					35,600	9,000	9,000	9,000	8,600					
Quality 1 : Percentage(%) increase in cases resolved affirmed by a higher authority					45%	45%	45%	45%	45%					
Quality 2 : Percentage(%) increase in decisions affirmed by a higher authority					90%	90%	90%	90%	90%					
Timeliness : Percentage (%) of cases decided within 3 months from filing of case					50%	50%	50%	50%	50%					

Prepared by:

In coordination with:

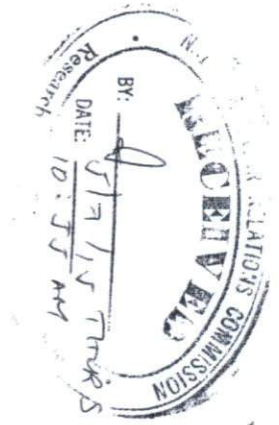
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 GERARDO NOGRALES
 Chairman
 Date : November 10, 2014

Republic of the Philippines
 Department of Labor and Employment
National Labor Relations Commission
 Quezon City



BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION
 1st Quarter (Jan. to Mar. 2015)

Key Programs/ Activities/Projects (P/ A/ Ps) and Performance Indicators (1)	Target		Actual as of March 31, 2015 (4)	Percentage (%) of Accomplishment (5)	Reason for Under/ Over Performance (Variance) (6)	Catch-Up Plan/Strategy for the First Quarter, FY 2015 (7)
	FY 2015 (Annual) (2)	Jan - March (3)				
MFO 1 - Labor Dispute Resolution Services* PI : Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper						
Quantity : Number of cases settled and/or decided	35,600	9,000	9,539	106%		
Quality 1: Percentage(%) increase in cases resolved through conciliation- mediation	45%	45%	4,290	45%		
Quality 2: Percentage(%) increase in decision affirmed by a higher authority	90%	90%	1,311	89%		
Timeliness : Percentage (%) of cases decided within three (3) months from filing of case	50%	50%	4,842	51%		

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QUARTERLY PHYSICAL REPORT OF OPERATION
 2nd Quarter (Apr. to June 2015)

Key Programs/ Activities/Projects (P/ A/ Ps) and Performance Indicators	Target		Actual as of June 30, 2015	Percentage (%) of Accomplishment	Reason for Under/ Over Performance (Variance)	Catch-Up Plan/Strategy Second Quarter, FY:
	FY 2015 (Annual)	Apr. - June				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MFO 1 - Labor Dispute Resolution Services* PI : Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper						
Quantity Number of cases settled and/or decided	35,600	9,000	8,918	99%		
Quality 1: Percentage(%) increase in cases resolved through conciliation-mediation	45%	45%	6,978	78%		
Quality 2: Percentage(%) increase in decision affirmed by a higher authority	90%	90%	1,123	79%		
Timeliness : Percentage (%) of cases decided within three (3) months from filing of case	50%	50%	6,602	74%		

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BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION
3rd Quarter (July to Sept. 2015)

Key Programs/ Activities/Projects (P/ A/ Ps) and Performance Indicators (1)	Target		Actual as of September 30, 2015 (4)	Percentage (%) of Accomplishment (5)	Reason for Under/ Over Performance (Variance) (6)	Catch-Up Plan/Strategy for the Fourth Quarter, FY 2015 (7)
	FY 2015 (Annual) (2)	July to Sept. (3)				
MFO 1 - Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper						
Quantity : Number of cases settled and/or decided	35,600	9,000	10,487	117%		
Quality 1 : Percentage(%) Increase in cases resolved through conciliation-mediation	45%	45%	6,353	61%		
Quality 2 : Percentage(%) Increase in decision affirmed by a higher authority	90%	90%	1,971	98%		
Timeliness : Percentage (%) of cases decided within three (3) months from filing of case	50%	50%	8,082	77%		

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