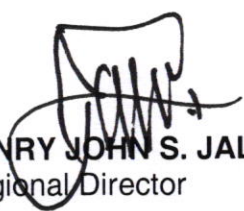




Republic of the Philippines
DEPARTMENT OF LABOR AND EMPLOYMENT
National Capital Region
DOLE-NCR Building, 967 Maligaya Street, Malate, Manila



MEMORANDUM			
TO:	DIRECTOR WARREN M. MICLAT Financial and Management Service		
	DIRECTOR ADELINE T. DE CASTRO Planning Service		
FROM:	 HENRY JOHN S. JALBUENA Regional Director	DATE:	24 July 2018
SUBJECT:	1st QUARTER / ANNUAL PHYSICAL REPORT OF OPERATIONS FOR 2018		

May we respectfully submit our 1st Quarter/ Annual Physical Report of Operations (QPRO – BAR No. 1) copy attached, for your consideration/consolidation and eventual submission to DBM and COA (e-copy emailed on July 27, 2018).

Please be advised further that the said report is posted at DOLE-NCR website.

We hope you will find our submission in order.

Thank you.

Encl. a/s

Cc: **MS. VIRGINIA R. BAPTISTA**
State Auditor IV
Audit Team Leader
DOLE-NCR

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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		REMARKS	
					TARGET	ACCOMP.	PERCENTAGE	TARGET		ACCOMP.
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%	
INTERFUND FUND > 2018 Allocation: 170,363,683.53 (as of April 13)	Youth Employability > GIJ > JobStart Job Search Assistance > Public Employment (PES) > Job Fair NSRS Case Management > Conciliation-Mediation DILEEP > DILP - Kabunayan > TUPAD AMP > AMP-Regular > K-10-12 Welfare Services > FWP and Kasambahay Reintegration Services > Promotion of Reintegration > LDAP > BPBH > FAS	104,520 327,149 1,690,000 388,000 196,370 30,000 126,262,046 170,850 36,107,621 - 282,100 2,111,600 2,472,000 222,500	- - - 864,000 88,000 - - 30,000 - 3,952,640 - 25,692,172 - 137,070	0.00% 0.00% - 51.12% 22.68% 0.00% 100.00% - 3.13% #DIV/0! 0.00% 71.15% #DIV/0! 48.59% 93.77% 19.32% 61.60%	26,130 81,787 422,500 97,000 48,942 7,500 31,565,512 42,713 9,026,905 - 70,525 527,875 618,000 55,625	864,000 88,000 - 864,000 88,000 - 30,000 - 3,952,640 - 25,692,172 - 137,070	0.00% 0.00% - 204.50% 90.72% 0.00% 400.00% - 12.52% #DIV/0! 0.00% 284.62% #DIV/0! 194.36% 375.10% 77.28% 246.42%	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%	
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	16,864	3,244	19.25%	4,214	3,244	76.99%	5,056	0.00%	
JobStart	Youth assisted (LST enrollees)	600	-	0.00%	150	-	0.00%	180	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% *** *** ***	
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% ***	