

QUARTERLY PHYSICAL REPORT OF OPERATIONS
Period: 2nd 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: 432,896,000	Personal Services (PS) Maintenance and Other Operating Expenses (MOOE) Retirement and Life Insurance Premiums (RLIP)	229,287,000 182,078,000 21,521,000	113,913,000 144,481,000 10,495,000	49.69% 79.36% 48.77%	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	64,030,000 109,229,000 5,219,000	93.09% 199.97% 80.84%
INTERFUND FUND > 2018 Allocation: 170,363,693.53 (as of April 13)	Youth Employability > GIP > JobStart Job Search Assistance > Public Employment (PES) > Job Fair NSRS Case Management > Conciliation-Mediation DILEEP > DILP - Kabunayan > TUPAD > Child Labor AMP > AMP-Regular > K-to-12 Welfare Services > FWP and Kasambahay Reintegration Services > Promotion or Reintegration > LDAP > BRBH > FAS	5,853,136 327,149 1,690,000 688,000 1,203,397 30,000 128,262,046 100,000 2,312,250 40,566,182 971,000 2,111,600 2,472,000 222,500	286,486 106,195 1,239,800 688,000 154,834 30,000 52,617,645 100,000 2,303,050 36,968,809 601,494 2,109,553 2,471,966 222,501	4.64% 32.46% 73.36% 100.00% 12.87% 100.00% #DIV/0! 41.69% 100.00% 99.60% 91.13% #DIV/0! 81.96% 99.91% 100.00% 100.00%	1,463,284 81,787 422,500 147,000 300,849 7,500 31,565,512 25,000 578,063 10,141,296 242,750 527,875 618,000 55,625	- - 864,000 98,000 - 30,000 3,952,640 25,692,172 137,070 1,980,050 477,600 137,070	0.00% 0.00% 204.50% 59.86% 0.00% 400.00% #DIV/0! 12.52% 0.00% 0.00% 253.34% #DIV/0! 56.47% 375.10% 77.28% 246.42%	1,755,941 98,145 507,000 176,400 361,019 9,000 37,878,614 30,000 693,675 12,169,555 291,300 633,450 741,500 66,750	265,486 106,195 375,800 500,000 154,834 - 48,565,005 100,000 2,303,050 11,276,637 464,424 129,503 1,994,366 85,431	15.12% 108.20% 74.12% 283.45% 42.89% 0.00% #DIV/0! 128.21% 333.33% 332.01% 92.66% #DIV/0! 159.43% 20.44% 268.93% 127.99%
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	16,167	14,481	89.63%	4,039	3,244	80.31%	4,847	11,237	231.83%
JobStart	Youth assisted (LST enrollees)	600	607	101.17%	150	-	0.00%	180	607	337.22%
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 193,000 Variable	448,669 122,336 119,932 82,449 62.14% ...	Variable 48,250 Variable	206,289 62,804 59,442 43,774 123.20% ...	Variable 57,900 Variable	242,370 59,732 60,490 38,675 104.47% ...
Labor Market Information (LMI)	Individual Reached Institution Reached	325,000 Variable	193,127 1,558	59.42% ...	81,250 Variable	94,145 652	115.87% ...	97,500 Variable	98,982 906	101.52% ...