

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 | 2016 Physical Targets |             |             |             |           | 2016 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       |                           |                               |   |
| 1   | 2         | 3                     | 4           | 5           | 6           | (3+4+5+6) | 8                             | 9           | 10          | 11          | (8+9+10+11) | 13                        | 14                            |   |
| <b>Part A</b>   |           |                       |             |             |             |           |                               |             |             |             |             |                           |                               |   |
| <b>I. OPERATIONS</b>  |           |                       |             |             |             |           |                               |             |             |             |             |                           |                               |   |
| <b>MFO 1 : LABOR POLICY SERVICES</b>  | 301000000 |                       |             |             |             |           |                               |             |             |             |             |                           |                               |   |
| - No. of policies updated, issued and disseminated  |           |                       | 29          |             |             | 29        | 8                             | -           | -           | -           | -           | 8                         | (21)                          | 28%                                     |
| - Percentage of stakeholders that rate policies as satisfactory and better                        |           |                       | 70%         |             |             | 70%       | -                             | -           | -           | -           | -           | -                         | -                             | Report schedule is every semester       |
| - Percentage of policies that are updated, issued and disseminated in the last three (3) years    |           |                       | 70%         |             |             | 70%       | -                             | -           | -           | -           | -           | -                         | -                             | Report schedule is by end December 2016 |
| <b>MFO 2 : EMPLOYMENT FACILITATION AND CAPACITY-BUILDING SERVICES</b>                             | 302000000 |                       |             |             |             |           |                               |             |             |             |             |                           |                               |   |
| <b>Employment Facilitation</b>  |           |                       |             |             |             |           |                               |             |             |             |             |                           |                               |   |
| - No. of qualified persons referred for placement   |           | 335,011               | 667,449     | 488,271     | 528,543     | 2,019,274 | 424,070                       | -           | -           | -           | -           | 424,070                   | (1,595,204)                   | 21%                                     |
| - No. of individuals reached through Labor Market Information (LMI)                               |           | 727,757               | 859,762     | 820,316     | 573,707     | 2,981,542 | 669,710                       | -           | -           | -           | -           | 669,710                   | (2,311,832)                   | 22%                                     |
| - No. of youth beneficiaries provided with JobStart services                                      |           | 0                     | 1,200       | 1,200       | 800         | 3,200     | 1,600                         | -           | -           | -           | -           | 1,600                     | (1,600)                       | 50%                                     |
| - Percentage of individuals who rate the services provided as satisfactory or better              |           |                       | 70%         |             |             | 70%       | 90%                           | -           | -           | -           | -           | 90%                       | 20%                           | 129%                                    |
| - Percentage of individuals provided with services within the prescribed process cycle time (PCT) |           |                       | 100%        |             |             | 100%      | 99%                           | -           | -           | -           | -           | 99%                       | (1%)                          | 99%                                     |
| <b>Capacity Building Services</b>   |           |                       |             |             |             |           |                               |             |             |             |             |                           |                               |   |
| - No. of beneficiaries provided with livelihood assistance  |           | 23,075                | 27,921      | 29,882      | 18,055      | 150,000   | 9,308                         | -           | -           | -           | -           | 9,308                     | (140,692)                     | 6%                                      |
| - No. of beneficiaries under SPES   |           | 0                     | 81,200      | 101,500     | 20,300      | 203,000   | 15,452                        | -           | -           | -           | -           | 15,452                    | (187,548)                     | 8%                                      |

The target number of beneficiaries provided with livelihood assistance was computed based on P6,700.00 average per capita. Using the maximum per capita of P10,000.00, target will range from 98,933 (low) to 150,000 (high).

| Particulars  | UACS CODE | 2016 Physical Targets |             |             |             |           | 2016 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       |                           |  |
| 1  | 2         | 3                     | 4           | 5           | 6           | (3+4+5+6) | 8                             | 9           | 10          | 11          | (8+9+10+11) | 13                        | 14   |
| - Percentage of beneficiaries who rate the services provided as satisfactory or better                                       |           |                       |             | 70%         |             | 70%       | 95%                           | -           | -           | -           | 95%         | 25%                       | 136%   |
| - Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation |           |                       |             | 35%         |             | 35%       | -                             | -           | -           | -           | -           | -                         | Report schedule is by end December 2016                              |
| - Percentage of workers provided with services within the prescribed PCT   |           |                       |             | 100%        |             | 100%      | 98%                           | -           | -           | -           | 98%         | (2%)                      | 98%  |
| <b>MFO 3 : LABOR FORCE WELFARE SERVICES</b>  | 303000000 |                       |             |             |             |           |                               |             |             |             |             |                           |  |
| - No. of workers served  |           | 1,006,964             | 1,166,681   | 1,173,988   | 1,119,885   | 4,467,518 | 333,582                       | -           | -           | -           | 333,582     | (4,133,936)               | 7%   |
| - Percentage of workers who rate the services provided as satisfactory or better   |           |                       |             | 70%         |             | 70%       | 90%                           | -           | -           | -           | 90%         | 20%                       | 129%   |
| - Percentage of affected workers who sought assistance provided with services within the PCT                                 |           |                       |             | 100%        |             | 100%      | 100% (900)                    | -           | -           | -           | 100%        | 0                         | 100%   |
| <b>MFO 4 : EMPLOYMENT REGULATION SERVICES</b>  | 304000000 |                       |             |             |             |           |                               |             |             |             |             |                           |  |
| - No. of establishments inspected  |           | 15,335                | 25,552      | 21,866      | 14,156      | 76,908    | 9,044                         | -           | -           | -           | 9,044       | (67,864)                  | 12%  |
| - No. of workers covered as a result of inspections conducted  |           | 908,551               | 1,513,902   | 1,295,514   | 838,707     | 4,556,674 | 378,585                       | -           | -           | -           | 378,585     | (4,178,089)               | Based on actual number of workers employed in establishments covered |
| - Percentage of establishments with deficiencies given appropriate assistance leading to compliance                          |           |                       |             | 100%        |             | 100%      | 100% (5,980)                  | -           | -           | -           | 100%        | 0                         | 100%   |
| - Percentage of appealed labor disputes disposed (SpeED)   |           |                       |             | 100%        |             | 100%      | 82% (7,741/9,453)             | -           | -           | -           | 82%         | (18%)                     | 82%  |
| - Percentage of complaints and Requests for Assistance (RFAs) settled within 30 days from filing (SEnA)                      |           |                       |             | 77%         |             | 77%       | 84% (6,927/10,583)            | -           | -           | -           | 84%         | 109%                      | 109%   |
| - Percentage of applications for permits/licenses/registrations processed within prescribed PCT                              |           |                       |             | 100%        |             | 100%      | 87%                           | -           | -           | -           | 87%         | (13%)                     | 87%  |
| <b>Part B</b>  |           |                       |             |             |             |           |                               |             |             |             |             |                           |  |
| <b>Targets funded from other sources:</b>  |           |                       |             |             |             |           |                               |             |             |             |             |                           |  |
| Government Internship Program (GIP)  |           |                       |             |             |             |           |                               |             |             |             |             |                           |  |
| - No. of beneficiaries   |           | 10,355                | 10,355      | 10,355      | 10,355      | 41,420    | 9,215                         | -           | -           | -           | 9,215       | (41,420)                  | 22%  |

