

PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous monitoring and implementation of the following: (a) Project Speedy and Efficient Delivery of Labor Justice (SpeEd); (b) First-In-First-Out Policy (En Banc Resolution No. 13-07) which requires minimum level of performance (quota system) and observance of ageing of cases in accordance with the prescribed period of disposition, with penalty of withholding of RATA and EIB case; and (c) regular conduct of task forces of all pending cases.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	50%	60%
Percentage increase in decisions affirmed by a higher authority	92%	96%

MFO / PIs

2017 Targets

MFO 1: LABOR DISPUTE RESOLUTION SERVICES

Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper

Number of cases settled and/or decided	40,000
Percentage increase in cases resolved through conciliation-mediation	60%
Percentage increase in decisions affirmed by a higher authority	96%
Percentage of cases decided within 3 months from filing of case	65%

E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	68,463	108,518	105,556
General Fund	68,463	108,518	105,556
Automatic Appropriations	2,571	2,123	3,130
Retirement and Life Insurance Premiums	2,571	2,123	3,130
Continuing Appropriations	22,640	5,574	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	9,415		
R.A. No. 10651		397	
Unobligated Releases for MOOE			
R.A. No. 10633	13,225		
R.A. No. 10651		5,177	
Budgetary Adjustment(s)	3,102		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,274		
Pension and Gratuity Fund	828		
Total Available Appropriations	96,776	116,215	108,686
Unused Appropriations	(7,203)	(5,574)	
Unobligated Allotment	(7,203)	(5,574)	
TOTAL OBLIGATIONS	89,573	110,641	108,686