

FY 2016 Physical and Financial Plan										
KEY SERVICE INDICATOR  (1)	2016 PERFORMANCE/TARGET					2016 FINANCIAL PERFORMANCE/TARGET (P'000)				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL (P'000)
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	
	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<b>GOAL: A. GAINFULLY EMPLOYED WORKFORCE</b>										
<b>MFO 2: Employment Facilitation and Capacity Building Services</b>										
1. Employment Facilitation Program										
1.1. Public Employment Service Offices (PESOs)										
1.1.1. Continuing FORA for Programs and Policy Discussions										
a. 16th National PESO Congress			1		1 National PESO Congress Conducted			1,200,000.00		1,200,000.00
b. Quarterly meeting between BLE and the PESOMAP	1	1	1	1	4 Qtrly Meetings	276,250.00	276,250.00	276,250.00	276,250.00	1,105,000.00
c. PESOMAP Regional Quarterly meeting	1	1	1	1	4 Qtrly Meetings	400,000.00	400,000.00	400,000.00	400,000.00	1,600,000.00
d. PESO YEPA			1		16 Regional YEPA			4,800,000.00		4,800,000.00
e. YEPA Advocacy Program			1		YEPA Advocacy			1,000,000.00		1,000,000.00
1.1.2. Awards and Incentives										
a. Best PESO Award			1		Annual Best PESO Award Conducted			450,000.00		450,000.00
b. Hall of Fame			1		Annual Best PESO Award Conducted			300,000.00		300,000.00
c. Special Award			1		Annual Best PESO Award Conducted			50,000.00		50,000.00
d. Year-End Monetary Incentives to Active PESOs				1	1 Active PESOs			7,500,000.00		7,500,000.00
1.1.3.A Capacity Building for PESO Managers and LCEs										
a. Subsidy for Basic Employment Service Training (Interfund)		1			Basic Employment Service Training conducted		2,000,000.00			2,000,000.00
b. Module Evaluation of Labor Market Information and Analysis and Report Writing Training (Professional Services)	1					200,000.00				200,000.00
c. Subsidy for the Labor Market Information and Analysis and Report Writing Training (Interfund)		1			LMI Training and Report Writing training conducted		1,000,000.00			1,000,000.00

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(1)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
d. Orientation with LCEs on PESO IRR (Interfund)			1					2,000,000.00		2,000,000.00
e. Support to the participation to the General Assembly of League of Municipalities of the Philippines (LMP) Action Desk			1					25,000.00		25,000.00
f. Career Guidance and Employment Coaching (CGEC)										
1. Support to DOLE ROs and PESO CGEC activities (interfund)	1					2,400,000.00				2,400,000.00
2. Conduct of 3rd National Career Advocacy Congress (NCAC)		1			3rd NCAC Conducted		2,000,000.00			2,000,000.00
g. Orientation and Training on New Skills Registry and PhilJobNet Systems	1					600,000.00				600,000.00
<b>1.1.3 B Search for Best PESO (SBP) Manual</b>										
a. Orientation on the Revised Search for Best PESO (SBP) Manual	1					362,133.00	637,897.00			1,000,000.00
b. Printing of SBP Manual	1							200,000.00		200,000.00
<b>1.1.3.C Capacity Building for Regional Implementers</b>										
a. Capacity Building on Employment Regulation and Understudy Training Program (UTP) for Regional Implementers			1		Capacity Building on Employment Regulation and UTP for Regional Implementers Conducted			1,000,000.00		1,000,000.00
<b>1.1.4. Job Fair</b>										
a. Conduct of National Job Fairs and Support to Regional Operations to cover requirements for the Job Fair Activities (Labor Day, Independence Day celebrations, etc) and other related Employment Facilitation Services		1					3,945,000.00			3,945,000.00
b. Support to travelling and accomodation of BLE staff on the conduct of Job Fair Activities and other Employment Facilitation Services		1	1	1			200,000.00	100,000.00	100,000.00	400,000.00
c. Mobilization including ocular inspection of the main venue of national Job Fairs (Labor Day and Independence Day)		1					300,000.00			300,000.00
d. Conduct of Special Meetings and other miscellaneous requirements for the Job Fair Activities		1	1	1			150,000.00	75,000.00	75,000.00	300,000.00

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	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
<b>1.1.5. Special Program for Employment of Students (SPES)</b>										
a. Development of SPES Database and Information System				1	System Developed		c/o Mithi			
b. SPES Information System Training				1	Training conducted to all ROs				1,000,000.00	1,000,000.00
c. Orientation on SPES Integrated Manual of Operation	1				SPES Orientation conducted to all Ros	1,500,000.00				1,500,000.00
d. Printing of SPES Integrated Manual of Operation (IMO)	1				IOM Printed and disseminated	100,000.00				100,000.00
<b>1.1.6. Network with Allied Institutions</b>										
a. Annual WAPES Membership		1			WAPES Membership	35,000.00				35,000.00
b. Support to the PH Hosting of the OECD-ESSSA 8th Meeting			1					1,000,000.00		1,000,000.00
<b>1.1.7. Search and Awarding for Best PESO</b>										
a. Trophy and Plaque			1		Search for Best PESO			200,000.00		200,000.00
b. Payment of courier			1		Search for Best PESO			200,000.00		200,000.00
c. Support to Travelling of BLE Staff			1		Search for Best PESO			400,000.00		400,000.00
d. Publication of PESO Congress Newspaper Advertorial				1	1 Publication for PESO				450,000.00	450,000.00
e. Printing of Magazine Type Publication				1	1 Magazine Publication				60,000.00	60,000.00
f. Printing of National PESO Congress ID				1	750 pcs PESO Congress ID				100,000.00	100,000.00
g. Audio Visual Presentation for SBP, PESO Accomplishment and other Employment Facilitation Services			1		Audio Visual Presentation			700,000.00		700,000.00
h. Supplies, Materials and Equipment for PESO Related Activities	1	1	1	1	Supplies, Materials & Equipment	7,500.00	10,000.00	82,500.00	100,000.00	200,000.00
i. Conduct of meetings with stakeholder			1					20,000.00		20,000.00
j. Travelling of BLE and External Board of Judges for the validation of SBP Finalist			1		Search for Best PESO Conducted			100,000.00		100,000.00

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	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	
	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<b>1.1.8. RA 10691 and its IRR</b>										
a. Consultations on the PESO IRR	1	1			Consultation on the PESO IRR	500,000.00	200,000.00			700,000.00
b. Printing of PESO IRR	1				PESO IRR Printed	100,000.00				100,000.00
c. Communication and Advocacy		1	1		Communication and Advocacy		500,000.00	500,000.00		1,000,000.00
<b>1.1.9. Local Labor Market Information System</b>										
1.1.9.1. DOLE - Datawarehouse										
a. Support to the development of the DOLE – Datawarehouse TWG	1	1	1	1	4 meetings conducted	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
b. Development of the DOLE – Data Warehouse System (contract)		1			System Developed		1,200,000.00			1,200,000.00
1.1.9.2 Updating of JobsFit Labor Market Information Report										
a. Conduct of JobsFit Regional Consultation (interfund)					Consultation Conducted	2,400,000.00				2,400,000.00
b. Conduct of JobsFit National Industry Validation					Validation Conducted			250,000.00		250,000.00
c. Support to the HRD Road Mapping Project	1	1			HRD Road Mapping Activities Conducted	100,000.00	100,000.00			200,000.00
<b>1.1.9.3 Information and Communication Technology</b>										
a. Purchase of ICT equipment (computers, printers, projectors, laptop) (Capital Outlay)		1					27,000,000.00			27,000,000.00
b. Subscription of Anti-virus Software (MOOE)		1					400,000.00			400,000.00
c. Purchase of SPSS Statistics Base Version and Software Subscription	1					300,000.00				300,000.00
<b>PESO FUNDS</b>										<b>75,000,000.00</b>
<b>NATIONAL LABOR MARKET INFORMATION SYSTEM</b>										
<b>2.1. National Skills Registration Program (NSRP)</b>										
2.1.1. National Lessons Learned Workshop on NSRP 6th Wave of Implementation		1			1 workshop conducted			422,000.00		422,000.00
2.1.2. NSRP Project Personnel	1	1	1	1	Hired four (4) project-based staff	97,560.00	221,340.00	221,340.00	221,340.00	761,580.00
2.1.3. Communication and Admin Support	1	1	1	1		10,420.00	14,000.00	14,000.00	14,000.00	52,420.00
2.1.4. Updating and Re-printing of NSRP Field Operations Manual							130,000.00			130,000.00

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	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
<b>2.2. PhilJobNet</b>										
2.2.1. Internet Service Provider (ISP) (Annual)	1	1	1	1	ISP Subscription	250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00
2.2.2. Subscription of E-PJN webhosting (Annual)	1	1	1	1	Web Hosting Subscription	146,000.00	146,000.00	146,000.00	146,000.00	584,000.00
<b>SRP Funds</b>										<b>2,950,000.00</b>
<b>3. Labor Market Information Research and Publications</b>										
3.1 Continuing development and dissemination of regular LMI publications	LMI materials regularly developed and disseminated	LMI materials regularly developed and disseminated	LMI materials regularly developed and disseminated	LMI materials regularly developed and disseminated	LMI materials regularly developed and disseminated	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
- Labor Market Profile (semestral)										
- Labor Market Trends (semestral)										
- BLE Newsfeed (quarterly)										
3.2. Career Information Pamphlets (CIPs)										
3.2.1. Printing of newly developed CIPs - Green Careers		1			CIPs printed		100,000.00			100,000.00
3.2.2. Review and digitization of all CIPs	1				CIPs Digitized	600,000.00				600,000.00
3.2.3.a Reprinting of existing LMI Publications		1			Publication reprinted		384,700.00			384,700.00
3.2.3.b Printing of SPES and GIP Leaflets/Brochures	1					20,000.00				20,000.00
<b>4. Career Guidance Advocacy program (CGAP)</b>										
4.1. Support to activities of CGAP Plan 2011-2016		1	1		CGAP Activities		50,000.00	50,000.00		100,000.00
4.2. Support activities of the Career Guidance Advocacy Program-Working Group	2	2	2	2	meetings conducted	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
4.3. Support for the activities of the officers of the National Federation of Career Guidance Advocates of the Philippines (NFCGAP)	1	1	1	1	NFCGAP Activities conducted	250,000.00	500,000.00	500,000.00	250,000.00	1,500,000.00
<b>5. Support to Philippine Qualifications Framework-National Coordinating Committee and Technical Secretariat</b>										
5.1 Support to the operations of the PQF-NCC Secretariat	1	1	1	1	Hiring of one (1) project-based staff	34,600.00	51,900.00	51,900.00	51,900.00	190,300.00
<b>GOAL III: A SECURE WORKFORCE</b>										
<b>MFO 4: Employment Regulation Services</b>										
<b>6.1. Employment Regulation Program</b>										
- Program Monitoring					Annual Report for 2015 and First Sem Report for 2016	5,000.00		5,000.00		10,000.00
<b>6.2. Advocacy on Anti-Illegal recruitment and Trafficking</b>										
6.2.1. IEC Materials printed and disseminated					flyers printed and disseminated			50,000.00		50,000.00

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	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	
(1)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
6.2.2. Printing of PRP Modules and guidelines					Modules and guidelines printed		100,000.00	100,000.00		200,000.00
6.2.2. Semestral Meeting with KAPAI		1		1	2 Meetings conducted		20,000.00		20,000.00	40,000.00
<b>6.3. Trade Negotiations/International Cooperation</b>										
6.3.1.Participate in meetings/negotiations (Local and Abroad)					Participate in meetings and negotiations (local/abroad)	200,000	250,000.00	250,000.00	250,000.00	950,000.00
6.3.2. Prepared comments/postion paper of DOLE on Agreements and related documents										
6.3.3. PJEPA Sub Com on MNP Secretariat		1			Secretariat in the Meeting of the Subcommittee on MNP		50,000.00	50,000.00	50,000.00	150,000.00
6.3.4. Support to activities of the APEC Human Resource Development Working Group					Represent DOLE	20,000.00	400,000.00	20,000.00	20,000.00	460,000.00
<b>6.4. Policy Review/Legislative Agenda</b>	as need arises				Review and provide comments on House and Senate Bills with implications on local employment.	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
6.4.1 Prepare working draft IRR of Amended PESO Law	1				Draft IRR					
6.4.2 Provide technical assistance in meetings and consultations with stakeholders in the preparation of PESO IRR	1				Technical assistance provided					
<b>6.5 Support to Regional Operation</b>										
6.5.1. AEP and PRP Process Cycle Time Compliance Assessment	1	1	1	1	AEP and PRP PCT performance assessed	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
6.5.2. Resource person on employment regulation programs	1	1	1	1	Resource person on employment regulation programs	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00

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(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
<b>6.6 Alien Employment</b>										
6.6.1 Conduct consultations on the UTP Guidelines					Cosultations conducted	50,000.00	50,000.00	20,000.00		120,000.00
6.6.2 Printing of the Revised Manual of Operations on AEP Issuance					AEP Manual of Operations printed		100,000.00			100,000.00
6.6.3. Publication of Guidelines on the Understudy Training Program			1		Published in One (1) newspapers of General Circulation			100,000.00		100,000.00
6.6.4. Purchase Corporate Compensation Survey Report by ECOP		1			Purchase 16 copies for all Regional Offices	384,000.00				384,000.00
<b>7. Support Services</b>										
7.1 Capacity-buidling for BLE staff									200,000.00	200,000.00
7.2 Employees' Welfare Program									300,000.00	300,000.00
7.3 Gender and Development (GAD)-Organization Focused Activities (Cost Shared)									300,000.00	300,000.00
7.4 Housekeeping Program									200,000.00	200,000.00
7.5 BLE Advocacy and IEC Program									50,000.00	50,000.00
7.6 Support to Operation (such as Traveling, Communications, Supplies and Materials, Utility, Rents, Repair and Maintenance and Other Expenses)									6,790,000.00	6,790,000.00
<b>BLE FUNDS</b>										<b>13,484,000.00</b>
<b>7 . K-12 DOLE-AMP Implementation</b>										
7.1 Maintenance and Operation of the K-12 DOLE-AMP Project Management Office					K-12 DOLE AMP PMO operated and maintained	2,500,000.00	3,500,000.00	4,500,000.00	4,500,000.00	15,000,000.00
7.1 Provision of Employment Facilitation Assistance for Jobseekers								3,000,000.00	2,000,000.00	5,000,000.00
7.2 Provison of subsidies for the DOLE-Regional Offices for the financial support for displaced HEI Personnel					displaced HEI personnel due to K-12 provided with financial support	5,000,000.00	5,000,000.00	248,750,000.00	221,250,000.00	480,000,000.00
<b>K to 12 Funds - DOLE Adjustment Measures Program (DOLE-AMP)</b>										<b>500,000,000.00</b>

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(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
<b>8. JOSTART PHILIPPINES PROGRAM</b>										
8.1. Hiring of JobStart Project-based Personnel						80,260.00	146,340.00	146,340.00	146,340.00	519,280.00
8.2. Provision of Subsidies										
8.2.1. Support to Technical Skills Training & Stipends for JobStarters						40,320,000.00		40,320,000.00		80,640,000.00
8.2.2. Employers' Grant Administration for Internship						9,600,000.00		9,600,000.00		19,200,000.00
8.3. Admin Support										
8.3.1. Travel expenses of BLE staff	Conduct of Second Wave	Selected and Assessed 10	Commence registration in			125,000.00	125,000.00	125,000.00	125,000.00	500,000.00
8.3.2. Other Supplies and Materials Expense						85,000.00	85,000.00	85,000.00	85,000.00	340,000.00
8.3.3. Representation Expenses						33,430.00	33,430.00	33,430.00	33,430.00	133,720.00
8.4 Capacity-building of Project Implementers and PESOMAP Officers (Study Tour)									5,120,000.00	5,120,000.00
<b>JobStart Funds</b>										<b>106,453,000.00</b>
<b>GRAND TOTAL</b>										<b>697,887,000.00</b>

\* Note: SRP Budget for Regional Offices directly released to ROs by DBM

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