

FY 2017 Physical and Financial Plan						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF JUNE 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUNDS UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
GOAL: A. GAINFULLY EMPLOYED WORKFORCE											
MFO 1: Job Search Assistance Services for Wage Employment											
1. Employment Facilitation Program											
1.1 A. Public Employment Service Offices (PESOs)-Technical Support Fund for Capacity Building Services											
1.1A.1. Continuing FORA for Programs and Policy Discussions											
a. 17th National PESO Congress			1,312,000.00		1,312,000.00					-	0.00%
b. PESOMAP, Inc. and BLE Quarterly Meetings	290,000.00	290,000.00	290,000.00	290,000.00	1,160,000.00	944,600.00				944,600.00	81.43%
c. Regional PESOMAP meetings and Support for the Conduct of Capacity Building and Skills Development (Regional PESO Federation Officers, DOLE Regional PESO Focal Persons and PESO Managers)	400,000.00	400,000.00	1,400,000.00		2,200,000.00	442,810.00				442,810.00	20.13%
d. Subsidy to DOLE Regional Offices for the Conduct of PESO Year-End Performance Assessment (YEPA) and Advocacy Program for Inactive PESOs, etc. (for fund transfer)				5,680,000.00	5,680,000.00					-	0.00%
1.1A.2. Awards and Incentives											
a. Best PESO Award			450,000.00		450,000.00					-	0.00%
b. Hall of Fame			300,000.00		300,000.00					-	0.00%
c. Year-End Monetary Incentives to Active PESOs (1,100 x 5,000) (Incentive for additional Active PESOs in excess of 1,100 based on actual PESO Survey will be sourced from supplemental request of funding to Financial and Management Service-FMS)				5,500,000.00	5,500,000.00					-	0.00%
1.1A.3. Capacity Building and Skills Development for Regional Offices, PESO and SPES Focal											
a. Conduct of Orientation and Trainings for the following: Basic Employment Service Training (BEST); Labor Market Information Analysis and Report Writing; and Series of Orientation on Special Program for Employment of Students (SPES) IRR		1,118,000.00			1,118,000.00					-	0.00%
1.1A.4. Network with Allied Institutions											
a. 2017 Annual WAPES Membership - Euro 1000		65,000.00			65,000.00	56,371.24				56,371.24	86.72%

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1.1A.5. Administrative and Communication Campaign Support Plan for Employment Facilitation Activities										-	
a. Trophy and Plaque of Appreciation for Search for BEST PESO			160,000.00		160,000.00					-	0.00%
b. Payment for the courier of Trophy and Other PESO Materials			100,000.00		100,000.00					-	0.00%
c. Support to Travelling of BLE Staff			300,000.00		300,000.00	43,597.00				43,597.00	14.53%
d. Publication of PESO Congress Newspaper Advertorial			600,000.00		600,000.00					-	0.00%
e. Printing of Magazine Type Publication			60,000.00		60,000.00	75,000.00				75,000.00	125.00%
f. Publication of SPES IRR		180,000.00			180,000.00					-	0.00%
g. Printing of SPES IRR		470,000.00			470,000.00					-	0.00%
h. Audio Visual Presentation and SDE for SBP and PESO Accomplishment for the year and other Employment Facilitation Services			380,000.00		380,000.00					-	0.00%
i. Supplies, Equipment, and Advocacy materials for the Conduct of Search for Best PESO, National PESO Congress and other PESO Related Activities			200,000.00		200,000.00					-	0.00%
j. Conduct of Meetings for PESO Activities	5,000.00		20,000.00		25,000.00	7,904.00				7,904.00	31.62%
1.1B. Trabaho, Negosyo, Kabuhayan (TNK) Caravan	350,000.00				350,000.00	305,987.00				305,987.00	87.42%
1.1C. On-Site Job Fair to 18 Resettlement Sites under NHA Convergence Program (Interfund)		2,300,000.00								-	
Interfund transfer to serve as support fund to defray expenses to be incurred in connection with the Consultation Workshop with Regional Implementers on the Issuance of AEP for the 1st quarter of FY 2017 per ADL No. 2017-01-0023 dtd 1/23/2017.						257,700.00				257,700.00	
PESO FUNDS					20,610,000.00	2,133,969.24	-	-	-	2,133,969.24	10.35%
2. NATIONAL SKILLS REGISTRATION PROGRAM											
MOOE											
2.1. National Skills Registration Program (NSRP)*											

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(1)	(9)	(10)	(11)	(12)	(13)						
2.1.1. Salary of Project-Based Personnel at the Central Office (1 Project Coordinator @ P 17,300/mo. and 3 Assistant Project Coordinator @ P 15,740/mo.)	193,560.00	193,560.00	193,560.00	193,560.00	774,240.00					-	0.00%
2.1.2. Salary of Project-Based staff for DOLE-ROs/FOs (Subsidy)	2,569,740.00	2,569,740.00	2,569,740.00	2,569,740.00	10,278,960.00					-	0.00%
2.2 Capacity Buiding for Regional Implementers										-	
2.2.1 Regional Trainer's Training on PESO Employment Information System (PEIS), PhilJobNet and Philippine Talent Map Initiative (PTMI)	200,000.00	200,000.00			400,000.00	400,000.00				400,000.00	100.00%
2.2.2 2017 NSRP National Assessment (Workshop)			400,000.00		400,000.00					-	0.00%
2.2.3 Support to Travel Expense (Local)	34,000.00	384,000.00			418,000.00					-	0.00%
2.3 Support to the Conduct of Establishment Survey on Employment Intermediaries (including PEIS)			1,000,000.00		1,000,000.00					-	0.00%
2.4 Support to Regional Operations (Subsidy)	2,109,796.67	6,715,296.67	3,533,296.66	912,630.00	13,271,020.00					-	0.00%
2.5 Communication and Administrative Support	50,945.00	50,945.00	50,945.00	50,945.00	203,780.00					-	0.00%
2.6 Updating and Reprinting of NSRP Field Operations Manual (FOM)		200,000.00			200,000.00					-	0.00%
2.7 Updating and Reprinting of NSRP Forms 1 and 2	30,000.00				30,000.00					-	0.00%
2.8. Maintenance of PhilJobNet										-	
2.8.1. Subscription of Internet Service Provider (ISP) (Annual)	192,000.00	192,000.00	192,000.00	192,000.00	768,000.00	127,249.98				127,249.98	16.57%
2.8.2. Subscription of PhilJobNet hosting (Annual)	210,000.00	210,000.00	210,000.00	210,000.00	840,000.00					-	0.00%
2.8.3. Subscription to SMS blast service provider		20,000.00			20,000.00	19,000.00				19,000.00	95.00%
NSRP FUNDS					28,604,000.00	546,249.98	-	-	-	546,249.98	1.91%
3. JOBSTART PHILIPPINES PROGRAM											

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3.1. Hiring of project-based staff for BLE JobStart Unit (1 Project Coordinator @ 17,500/mo. And 2 Assistant Project Coordinator @ 16,500/mo.)	151,500.00	151,500.00	151,500.00	151,500.00	606,000.00					-	0.00%
3.2 Support for the conduct of Life Skills Training (LST) for 4,200 beneficiaries (LST Training Provider Fee @ 7,000/trainee and Training allowance @ 200/trainee/10 days)	18,900,000.00		18,900,000.00		37,800,000.00					-	0.00%
3.3 Support to Technical Skills Trainings and stipends for 4,200 beneficiaries (Technical Training Cost @ 12,000/Trainee and Training Allowance @ 200/trainee/max. 66 days/3 mos.)	52,920,000.00		52,920,000.00		105,840,000.00					-	0.00%
3.4 Employers' grant administration for internship of 4,200 beneficiaries (Admin Fee @ 1000/trainee/max. 6 mos.)	10,500,000.00		10,500,000.00		21,000,000.00					-	0.00%
3.5 Travel expenses of JobStart implementors	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	77,401.00	173,363.95			250,764.95	62.69%
3.6 Communication and admin support	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00					-	0.00%
3.7 Capacity Building of Project Implementers		2,000,000.00			2,000,000.00					-	0.00%
3.8 Development of IEC advocacy materials on JobStart Law and IRR	360,000.00				360,000.00					-	0.00%
3.9 Other Supplies and Materials	11,500.00	11,500.00	11,500.00	11,500.00	46,000.00					-	0.00%
3.10 Meetings and Representation Expense	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00					-	0.00%
JOBSTART PHILIPPINES PROGRAM					168,156,000.00	77,401.00	173,363.95	-	-	250,764.95	0.15%
4. LABOR MARKET INFORMATION											
4.1. Continuing development and dissemination of regular LMI publications											
- Labor Market Profile (quarterly)	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	4,979.50				4,979.50	12.45%
- Labor Market Trends (quarterly)											
- BLE Newsfeed (quarterly)											
- Other LMI and BLE IEC Materials											
4.2. Development of JobsFit 2022 and Human Resource Development Plan											

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4.2.1. Conduct of advocacy activities for the promotion of the JobsFit 2022 and Human Resource Development (HRD) Plan	100,000.00	100,000.00	100,000.00		300,000.00	420,000.00				420,000.00	140.00%
4.2.2. Support to the Human Resource Development (HRD)- Technical Working Group (TWG) and JobsFit TWG Related Activities	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00					-	0.00%
4.3 Incentives and Awards to Regional Offices and Employment Intermediaries			250,000.00		250,000.00					-	0.00%
4.4 Kapihan and Balitaan	50,000.00		50,000.00	50,000.00	150,000.00					-	0.00%
4.5 Support to the DOLE- Skills Data Sharing-Technical Working Group (TWG)										-	
4.5.1 Support to the Development of the DOLE-Skills Data Clearing Warehouse	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00					-	0.00%
4.6 Support to the implementation of Philippine Talent Map Initiative (PTMI)	20,000.00	50,000.00	30,000.00	30,000.00	130,000.00					-	0.00%
5. CAREER GUIDANCE AND EMPLOYMENT COACHING (CGEC)										-	
5.1 Conduct of Regional Career Advocacy Congress										-	
5.1.1 Conduct of Regional Career Advocacy Congress (INTERFUND)		2,600,000.00			2,600,000.00					-	0.00%
5.1.2 Support to Travelling of BLE Staff to RCAC and other joint-activities enrolled in Career Guidance Advocacy Program (CGAP) Plan		80,000.00	30,000.00	30,000.00	140,000.00					-	0.00%
5.2 Support to meetings of Career Guidance Advocacy Program (CGAP)- Working Group (WG)	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00					-	0.00%
5.3 Capacity Building for Networks of Guidance Counselors and Career Advocates (NGCCAs)										-	
5.3.1 Travelling Expenses for NGCCA Members		200,000.00		200,000.00	400,000.00					-	0.00%
5.4 Support for the activities of the officers of the National Federation of Career Guidance Advocates of the Philippines (NFCGAP)		200,000.00		200,000.00	400,000.00					-	0.00%
6. Support to Philippine Qualifications Framework-National Coordinating Committee and Technical Secretariat										-	
6.1. Conduct of Orientation Seminar to DOLE CO and ROs Staff on PQF-AQRF				200,000.00	200,000.00					-	0.00%

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6.2 Support to the operations of the PQF-NCC Secretariat	51,900.00	51,900.00	51,900.00	51,900.00	207,600.00					-	0.00%
GOAL III: A SECURE WORKFORCE										-	
MFO 5: Service to Safeguard Fair and Just Terms and Condition of Employment										-	
7. Employment Regulation Program										-	
7.1. Program Monitoring	7,000.00				7,000.00					-	0.00%
7.2. Advocacy on Anti-Illegal recruitment and Trackkiffing										-	
7.2.1. IEC Materials printed and disseminated			275,000.00		275,000.00					-	0.00%
7.2.2. Semestral Meeting with KAPAI		20,000.00		20,000.00	40,000.00					-	0.00%
7.3. Trade Negotiations (ASEAN, WTO, Bilateral Agreements)										-	
7.3.1.Participate in meetings/negotiations (Local and Abroad)	200,000.00	150,000.00	150,000.00	100,000.00	600,000.00	114,231.67				114,231.67	19.04%
7.3.2. PJEPA Sub Com on MNP Secretariat and Related Meetings		55,000.00	30,000.00	35,000.00	120,000.00					-	0.00%
7.3.3. Support to activities of the APEC National Human Resource Development Working Group		10,000.00			10,000.00	3,767.00				3,767.00	37.67%
7.4. Policy Review/Legislative Agenda				100,000.00	100,000.00					-	0.00%
7.5 Green Jobs IRR										-	
7.5.1 Conduct of orientation on the Green Jobs IRR to Regional Implementers (Interfund)			500,000.00		500,000.00					-	0.00%
7.5.2 Publication of Green Jobs IRR		180,000.00			180,000.00					-	0.00%
7.6 Support to Regional Operation										-	
7.6.1. Program Assessment, Alien Employment Permit (AEP) and Private Employment Agency (PEA)	37,500.00	37,500.00	37,500.00	37,500.00	150,000.00					-	0.00%
7.6.2. Capability Building for Regional Implementers			320,000.00		320,000.00					-	0.00%
7.6.3 Provide technical assistance on employment regulation programs to DOLE-Regional Offices	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					-	0.00%

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8. Support Services										-	
8.1 Capability-Building for BLE Staff and Support to Training/Capability Seminars to be Conducted by HRDS and Other Agencies	80,219.25	80,219.25	80,219.25	80,219.25	320,877.00	17,329.52				17,329.52	5.40%
8.2 Employees' Welfare Committee Program and GAD Activities including Health and Wellness/Vaccinations of BLE Staff					300,000.00					-	0.00%
8.3 Support to the Conduct of BLE 35th Anniversary		600,000.00			600,000.00					-	0.00%
8.4 Gender and Development (GAD)-Organization Focused Activities (Cost Shared)					300,000.00	720.45				720.45	0.24%
8.5 BLE Housekeeping Program (including repair of Office Equipment and Renovation)					300,000.00					-	0.00%
8.6 BLE Advocacy and IEC Program				50,000.00	50,000.00					-	0.00%
8.7 Support to Various DOLE-BLE Programs					100,000.00					-	0.00%
8.8 Support to Operation (such as Traveling, Communications, Supplies and Materials, Representation Expense, Food Supplies on Meetings/Trainings,/Seminars, Utility, Rents, Repair and Maintenance and Other Expenses)					7,180,523.00	1,399,364.65				1,399,364.65	19.49%
BLE FUNDS					16,451,000.00	1,960,392.79	-	-	-	1,960,392.79	11.92%
9 . K-12 DOLE-AMP Implementation										-	
9.1 Maintenance and Operation of the K-12 DOLE-AMP Project Management Office										-	
9.1.1 Hiring of K to 12 DOLE-AMP Project Management Office Personnel	531,954.00	531,954.00	531,954.00	531,954.00	2,127,816.00					-	0.00%
9.1.2 Printing and Publication of K to 12 DOLE AMP Promotional/Advocacy Materials for information dissemination	100,000.00	100,000.00	50,000.00	50,000.00	300,000.00					-	0.00%
9.1.3 Representation and Consultation Expenses on K to 12 DOLE AMP Meetings	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					-	0.00%
9.1.4 Communication and admin support of K to DOLE AMP (including Postage, Courier, Mobile and Internet)	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00					-	0.00%
9.1.5 Supplies and Materials for the Program Management Office (Including ICT Equipment)	20,000.00	20,000.00	12,500.00	12,500.00	65,000.00					-	0.00%

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9.1.6 Support to Operation of Program Management Office(Repair and Maintenance Expense)	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00					-	0.00%
9.1.7 Support to Travel Expenses of BLE and PMO Staff	100,000.00	50,000.00	50,000.00	50,000.00	250,000.00					-	0.00%
9.1.8 Capacity Building and Information Dissemination Activities-Training of DOLE Regional Program Management Team, Regional and Field Officers and orientations of DepEd, CHED, EITC and Interagency Counterparts on K to 12 DOLE AMP	500,000.00	200,000.00	100,000.00	100,000.00	900,000.00						0.00%
9.1.9 Development of Management Information System (database) for Program Monitoring		333,333.00	333,333.00		666,666.00						0.00%
9.2 Provison of Subsidies and Operational Expense Cost for DOLE-Regional Offices											
9.2.1 Subsidy for the Financial Support to approved beneficiaries of K to 12 DOLE-AMP Program	32,507,846.60	32,507,846.60	32,507,846.60	32,507,846.60	130,031,386.40						0.00%
9.2.2 Hiring of K to 12 DOLE AMP Regional Technical Staff (Interfund)	1,482,282.90	1,482,282.90	1,482,282.90	1,482,282.90	5,929,131.60						0.00%
9.2.3 Support to Operations of K to 12 DOLE AMP Regional Implementers (Administrative-Cost Interfund)	2,167,500.00	2,167,500.00	2,167,500.00	2,167,500.00	8,670,000.00						0.00%
9.2.4 Subsidy to Host Regional Offices for the K to 12 Implementers Training and Orientation on the Amended DO (Manual of Operation and Database Training)			730,000.00		730,000.00						0.00%
K to 12 Funds - DOLE Adjustment Measures Program (DOLE-AMP)					150,000,000.00						0.00%
GRAND TOTAL					383,821,000.00						

Prepared by:

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