

FY 2015 Physical and Financial Plan

KEY SERVICE INDICATOR (1)	2015 PERFORMANCE/TARGET					2015 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)
GOAL: A. GAINFULLY EMPLOYED WORKFORCE										
MFO 1: Job Search Assistance Services for Wage Employment										
1. Employment Facilitation Program										
1.1. Public Employment Service Offices (PESOs)										
1.1.1. Continuing FORA for Programs and Policy Discussions										
a. 15th National PESO Congress			1		1 National PESO Congress Conducted			916,000.00		916,000.00
b. PESOPhil Quarterly meeting between BLE and the PESOPhil	1	1	1	1	4 Qtrly Meetings	250,200.00	250,200.00	250,200.00	250,200.00	1,000,800.00
c. Regional PESOPhil 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				5,400,000.00	5,400,000.00
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			100,000.00		100,000.00
c. Special Award			1		Annual Best PESO Award Conducted			50,000.00		50,000.00
d. Year-End Monetary Incentives to Active PESOs (1,400 x 2,000)				1	1,400 active PESO				2,800,000.00	2,800,000.00
1.1.3. Capacity Building for PESO Managers										
a. Labor Market Information Analysis and report Writing Training		1			LMIA and Report Training conducted		500,000.00			500,000.00
b. Subsidy for the Training on Project Monitoring and Evaluation (Interfund)				1	Training on Project Monitoring and Evaluation				719,200.00	719,200.00
c. WAPES' Conduct of Capacity Building in the Philippines			1		16 ROs Participated in the Training			1,000,000.00		1,000,000.00
d. Series of Consultation (Regional and National) on Revision of SBP Manual		1			Regional and National Consultation Conducted		372,000.00			372,000.00

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	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1.1.4. Capacity Building for Regional Implementers										
a. Capacity Building on Employment Regulation for Regional Implementers			1		Capacity Building on Employment Regulation for Regional Implementers Conducted			700,000.00		700,000.00
1.1.5. Special Program for Employment of Students (SPES)										
a. Development of SPES Database and Information System				1	System Developed					
1.1.6. Job Fair										
a. Support to Regional Operation on the Conduct of Special Job Fair		1			Job Fair Conducted	37,500.00	37,500.00	37,500.00	37,500.00	150,000.00
b. Support to travelling of BLE staff on the conduct of Special Job Fair		1			Job Fair Conducted	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
Activities										
1.1.7. Network with Allied Institutions										
a. Annual WAPES Membership - Euro 500		1			WAPES Membership	35,000.00				35,000.00
1.1.8. Funding Support to the Career Guidance Advocacy Program				1	16 Region Career Guidance		2,400,000.00			2,400,000.00
1.1.9. Communication and Admin on Search for Best PESO Finalist										
a. Trophy and Plaque			1		Search for Best PESO Conducted			150,000.00		150,000.00
b. Payment of courier			1		Search for Best PESO Conducted			150,000.00		150,000.00
c. Support to Travelling of BLE Staff			1		Search for Best PESO Conducted			236,000.00		236,000.00
d. Publication of PESO Congress Newspaper Advertorial					1 Publication for PESO Congress				400,000.00	400,000.00
e. Printing of Magazine Type Publication					1 Magazine Publication				200,000.00	200,000.00
f. Printing of National PESO Congress ID					750 pcs PESO Congress ID				30,000.00	30,000.00
g. Audio Visual Presentation for SBP and PESO Accomplishment					Audio Visual Presentation				150,000.00	150,000.00
h. Supplies, Materials and Equipments for PESO Related Activities					Supplies, Materials & Equipment	7,500.00	10,000.00	82,500.00	100,000.00	200,000.00
j. Travelling and Honoraria of External Board of Judges for the validation of SBP Finalist			1		Search for Best PESO Conducted			200,000.00		200,000.00
PESO FUNDS										20,009,000.00
SKILLS REGISTRY PROGRAM										
MOOE										
2.1. National Skills Registration System (NSRS)*										
2.1.1. National Lessons Learned Workshop on NSRS 5th Wave of Implementation		1			Validated the 5th wave of SRS Project			422,000.00		422,000.00

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(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
2.1.2. NSRS Project Personnel	1	1	1	1	Validated the 5th wave of SRS Project	222,000.00	222,000.00	222,000.00	222,000.00	888,000.00
2.1.3. Communication and Admin Support	1	1	1	1	Validated the 5th wave of SRS Project		28,000.00		28,000.00	56,000.00
2.2. Enhanced Phil-JobNet										
2.2.1. Internet Service Provider (ISP) (Annual)	1	1	1	1	ISP Subscription	246,000.00	246,000.00	246,000.00	246,000.00	984,000.00
2.2.2. Subscription of E-PJN webhosting (Annual)	1	1	1	1	Web Hosting Subscription	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00
SRP Funds										2,950,000.00
3. Labor Market Information										
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 (quarterly)										
- Labor Market Trends (quarterly)										
- BLE Newsfeed (quarterly)										
3.2. Career Information Pamphlets (CIPs)										
3.2.1. Review and digitization of all Career Pamphlets			Digitized all CIPs and uploaded to website		Digitized all CIPs and uploaded to website				600,000.00	600,000.00
3.3. Support to Employment Facilitation for Inclusive Growth (EFIG) Project (ADB-CIDA Technical Assistance)										
3.3.1. Support to Implementation of JobStart Philippines (Travel expenses of BLE staff, supplies and materials, conduct of team meetings, etc.)		Pilot tested the JobStart Philippines			Pilot tested the JobStart Philippines in four (4) selected PESOs	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
4. Career Guidance and Employment Coaching										
4.1. Conduct of Regional Career Advocacy Congress		16 RCAC conducted			16 RCAC monitored and provided technical assistance and fund transfer		2,080,000.00			2,080,000.00

