

FUNDS UTILIZATION AS OF 30 SEPTEMBER 2014

Department of Labor and Employment

Agency/Office: **Bureau of Local Employment**

**FY 2014 Physical and Financial Plan**

KEY SERVICE INDICATOR	2014 PERFORMANCE/TARGET					2014 FINANCIAL PERFORMANCE/TARGET (P'000)					Funds Utilized	Percentage	
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL (P'000)			
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE				
(1)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
<b>GOAL: A. GAINFULLY EMPLOYED WORKFORCE</b>													
<b>MFO 1: Job Search Assistance Services for Wage Employment</b>													
1. Employment Facilitation Program													
1.1. Public Employment Service Offices (PESOs)													
1.1.1. Continuing FORA for Programs and Policy Discussions													
a. 14th National PESO Congress			1		1 National PESO Congress Conducted			1,164,000.00		1,164,000.00	1,034,000.00	89%	
b. PESOPhil Quarterly meeting between BLE and the PESOPhil	1	1	1	1	4 Qtrly Meetings	243,000.00	163,000.00	243,000.00	229,000.00	878,000.00	649,000.00	74%	
c. Regional PESOPhil Quarterly meeting (interfund)		1			4 Qtrly Meetings		1,600,000.00			1,600,000.00	1,600,000.00	100%	
d. PESO YEPA				1	16 Regional YEPA				5,060,000.00	5,060,000.00			
1.1.2. Awards and Incentives													
a. Best PESO Award				1	Annual Best PESO Award Conducted				450,000.00	450,000.00			
b. Phil-Jobnet Champion				1						150,000.00	150,000.00		
c. Hall of Fame				1						400,000.00	400,000.00		
d. Year-End Monetary Incentives to Active PESOs (1,320 x 2,000)				1		1,320 active PESO				2,640,000.00	2,640,000.00		
1.1.3. Capacity Building and Skills Development													
a. Subsidy for the Basic Employment Services Training for PESO Managers (Interfund)		1			16 ROs conducted Training		1,200,000.00			1,200,000.00	1,200,000.00	100%	
b. Subsidy for the Basic Management Training for New PESO Managers (Interfund)		1			16 ROs conducted Training		1,200,000.00			1,200,000.00	1,200,000.00	100%	
c. Labor Market Information Analysis and report Writing Training				1	LMIA and Report Training conducted 250 PESO Managers, 16 ROs, 14 BLE personnel				1,164,000.00	1,164,000.00			
d. Orientation Briefing for Job Search Kiosks Maintenance				1	1 Orientation Briefing Conducted for 16 Ros, 90 Fos and 8 BLE personnel				200,000.00	200,000.00			
1.1.4. Network with Allied Institutions													
a. Annual WAPES Membership	1				WAPES Membership	35,000.00				35,000.00	35,000.00	100%	
1.1.5. Travelling Expenses	1			1		60,000.00			158,000.00	218,000.00	212,987.60	98%	

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(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
1.1.6. Communication and Admin												
a. Trophy and Plaque of Appreciation for Search for Best PESO			1		PESO Congress Award			200,000.00		200,000.00	104,600.00	52%
b. Payment for the courier of Trophy, PJN Sticker and Blank Accreditations Forms			1		Stickers and Certificates Disseminated			200,000.00		200,000.00	50,005.76	25%
c. Supplies and materials for the conduct of Search for Best PESO and National PESO Congress		1	1	1	Search for Best PESO and National PESO Congress conducted		10,000.00	35,000.00	5,000.00	50,000.00	99,486.19	199%
d. Conduct of meetings for PESO Related Activities	1	3	6	4	Conducted meetings for PESO related activities	2,000.00	5,000.00	33,000.00	10,000.00	50,000.00	27,662.05	55%
1.1.7. Subsidy for the Conduct of Career Guidance Related Activities (Interfund)		1		1	Career Guidance Activities Conducted		2,400,000.00		600,000.00	3,000,000.00	2,444,348.00	81%
<b>SPES</b>												
1.1.8. National Consultation and Workshop on the Development of SPES Database/Information System		1			National Consultation and Workshop on the Development of SPES Database/Information System conducted		150,000.00			150,000.00	196,670.00	131%
Supplemental Budget to defray expenses during the Conduct of Labor Day Celebration on May 1, 2014											1,194,463.36	
Supplemental Budget to defray expenses during the Conduct of Kalayaan Job Fair on June 12, 2014											200,480.00	
<b>PESO FUNDS</b>										<b>20,009,000.00</b>	<b>10,248,702.96</b>	<b>51%</b>
<b>MFO 2: Capacity-Building Services for Wage Employment</b>												
2 National Skills Registration System (NSRS)*												
MOOE												
2.1. Validation of 4th wave NSRS project implementation												
2.1.2. National Validation/Lessons Learned Workshop			1		Validated the 4th wave of SRS Project			440,400.00		440,400.00		
2.1.2. Impact Evaluation of NSRS Project (1st to 4th Waves of Implementation)				1					216,097.00	216,097.00		



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(1)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
a. Development of Three (3) ICGs			3 ICGs developed		3 ICGs developed			800,000.00		800,000.00		
1. Power and Utilities												
2. Renewable Energy												
3. Shipbuilding												
3.4. Support to Employment Facilitation for Inclusive Growth (EFIG) Project (ADB-CIDA Technical Assistance)												
3.4.1. Implementation of Labor Market Information Action Plan					LMI Action Plan implemented							
3.4.2. Pilot testing of the MyFirstJob Program				Pilot tested the MyFirstJob Program	Pilot tested the MyFirstJob Program in four (4) selected PESOs							
3.5.Kapihan with the Industry		morning sessions/dialogues with industry associations cum media conference	morning sessions/dialogues with industry associations cum media	morning sessions/dialogues with industry associations cum media	morning sessions/dialogues with industry associations cum media conference Conducted			150,000.00		150,000.00	80,056.00	53%
<b>4. Career Guidance and Employment Coaching</b>												
4.1. Conduct of National Career Advocacy Congress		1 NCAC conducted			1 NCAC conducted		2,000,000.00			2,000,000.00	2,519,030.85	126%
4.2. Support activities of Career Guidance Advocacy Program-Working Group	3 meetings conducted	5 meetings conducted	1 NCAC evaluation session conducted	1 planning session	Meetings and Evaluation Session Conducted			50,000.00		50,000.00	9,846.00	20%
4.3. Support to Implementation of Career Guidance Advocacy Plan												
- Career Guidance Week (interfund)			Career Guidance Week conducted in 16 regions		Career Guidance Week conducted			480,000.00		480,000.00	480,000.00	100%
- Career Guidance Ambassadors (interfund)			Career Ambassadors identified in 16 regions		Career Ambassadors identified			320,000.00		320,000.00	320,000.00	100%

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(1)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
4.4. Support to Philippine Qualifications Framework-National Coordinating Committee and Technical Secretariat				1 advocacy session conducted	advocacy session conducted				40,000.00	40,000.00		
GOAL III: A SECURE WORKFORCE												
<b>MFO 5: Service to Safeguard Fair and Just Terms and Condition of</b>												
5.1. Local Recruitment and Placement												
5.1.1. Advocacy on Anti-Illegal Recruitment and Trafficking												
- FAQ on PRPA Rules				Posted in BLE Website	Posted in BLE Website							
- Semestral Meeting with PAPRA		1 meeting Conducted		1 meeting Conducted	2 Meetings conducted		5,000.00		5,000.00	10,000.00	2,256.00	23%
- Semestral Meeting with KAPAI		1 meeting Conducted		1 meeting Conducted	2 Meetings conducted		5,000.00		5,000.00	10,000.00		
5.1.2. Revision of PRPA Rules												
- Publication				1 Revised Rules (Published in two (2) newspapers of General Circulation)	1 Revised Rules (Published in two (2) newspapers of General Circulation)				100,000.00	100,000.00		
- Orientation of Implementers (Luzon, Visayas and Mindanao)				Regional Implementers Briefed	Regional Implementers Briefed				368,800.00	368,800.00		
5.1.3. Update Registry in the Web												
- Update list of Private Recruitment and Placement Agency in the BLE Web					Update list of PRPA in the BLE Website							
5.2. Employment Regulation Program												
- Program Monitoring	Annual Report for 2013				1 Annual Report for 2013							

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(1)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
			First Semester 2014 Report		1 Semester Report for 2014								
	Analyze Regional Offices Reports and Provide Feedback				Analyzed Regional Offices Reports and Provided Feedback								
5.3. Alien Employment													
5.3.1. Program Monitoring	Annual Report for 2013				1 Annual Report for 2013								
			First Semester 2014 Report		1 Semester Report for 2014								
	Analyze Regional Offices Reports and Provide Feedback				Analyzed Regional Offices Reports and Provided Feedback								
5.3.2. Implementation of the AEP On-line Application System				AEP On-line Application System Implemented	AEP On-line Application System Implemented								
5.3.3. Dialogues/meetings with Concerned Agencies on AEP On-line Application System	meetings Conducted	meetings Conducted	meetings Conducted		Meetings Conducted	5,000.00	5,000.00	5,000.00		15,000.00	4,162.50	28%	
5.4. Skilled Occupational Shortage List (SOSL)													
5.4.1. Conduct meetings and consultations with stakeholder	Conducted meetings and consultations with stakeholder	Conducted meetings and consultations with stakeholder			Conducted meetings and consultations with stakeholder		125,000.00			125,000.00	124,642.00	100%	
5.4.2. Listing of Occupations with qualification standards Issued				1 SOSL	1 SOSL								
5.4.3. Publication of Skilled Occupational Shortage List (SOSL)				Published in two (2) newspapers of General Circulation	Published in two (2) newspapers of General Circulation				100,000.00	100,000.00			
5.4.4. Briefing Orientation of Implementers				Implementers Briefed	All Implementers Briefed				120,000.00	120,000.00			

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5.5. Job Contractors and Subcontractors												
5.5.1. Consolidation of Placement Report	Annual Placement Report for 2013				1 Annual Placement Report							
5.6. Trade Negotiations (ASEAN, WTO, Bilateral Agreements,)												
5.6.1. Participate in meetings/negotiations (Local and Abroad)					Participate in meetings and	90,000.00	30,000.00	50,000.00	30,000.00	200,000.00	675,213.00	338%
5.6.2. WTO-GATS and AFAS												
- Prepare comments on requests and other technical documents of the Philippines and other member countries					Prepared and submitted comments							
- Prepare comments/position paper of DOLE on Agreements and related documents					Prepared and submitted comments/position paper							
5.6.3. PJEPA Sub Com on MNP Secretariat					Secretariat in the Meeting of the Subcommittee on MNP	5,000.00	10,000.00		5,000.00	20,000.00	41,320.00	207%
5.7. Policy Review/Legislative Agenda	as need arises				Review and provide comments on House and Senate Bills with implications on local employment							
5.8 Support to Regional Operation												
5.8.1. Provide technical assistance/advice to ROs and Clients	as need arises				Provided technical assistance/advice to ROs and Clients							
5.8.1. Program Assessment				All regions/programs assessed	All regions/programs assessed			100,000.00	100,000.00	200,000.00		
5.8.2. Resource person on employment regulation programs	as need arises				Resource person on employment regulation programs			12,500.00	12,500.00	25,000.00		
5.9. Support to activities of the APEC National Human Resource Development Working Group		1	1	1			10,000.00	15,000.00	15,000.00	40,000.00	7,998.00	20%

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(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
Support Services												
6.1 Capability-building for BLE staff									200,000.00	200,000.00	130,968.80	65%
6.2 Employees' Welfare Program and GAD Activities <u>including Vaccinations of BLE Staff</u>									273,200.00	273,200.00	156,368.07	57%
6.3 Housekeeping Program									87,700.00	87,700.00	65,068.00	74%
6.4 BLE Advocacy and IEC Program									100,000.00	100,000.00	27,480.00	27%
6.5 Quality Management System (ISO Certified)									300,000.00	300,000.00		
			DOLE QMS Committee Schedule									
6.6 National Consultation and Workshop on the Development of SPES Database/Information System			1						200,000.00	200,000.00	128,022.64	64%
6.7 Local Travel (Cluster Meeting, MYP, YEPA, Corplan)									45,000.00	45,000.00	325,625.46	724%
6.8 Support to Operation (such as Communications, Supplies and Materials, Utility, Rents, Repair and Maintenance and Other Expenses)									6,325,300	6,280,300.00	4,334,367.11	69%
<b>BLE FUNDS</b>										<b>13,200,000.00</b>	<b>9,839,600.16</b>	<b>75%</b>
<b>GRAND TOTAL</b>										<b>36,159,000.00</b>	<b>21,319,820.84</b>	<b>59%</b>

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