

FY 2016 PHYSICAL AND FINANCIAL PLAN

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators	FY 2015		2016 PERFORMANCE/TARGETS					2016 FINANCIAL PERFORMANCE/TARGETS (P000)										
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)						
MFO 1: Labor Policy Services																			
MFO 2: Employment Facilitation and Capability Building Services																			
MFO 3: Labor Force Welfare Services																			
<b>Programs for Workers in the Biofuel Industry and Other Industries</b>																			
<b>1. Policy formulation, program planning and development</b>																			
<b>a. Social Amelioration and Welfare Program for workers in the Biofuel Industry (Bioethanol)</b>																			
										150,000		150,000							
<b>o Bioethanol (Sugar and Molasses)</b>																			
Facilitation of the profiling of bioethanol workers		> Profiling of workers facilitated																	
Coordination, orientation, data gathering and encoding		> Report on the status of profiling prepared				1	1	2											
Development of specific guidelines on socio-economic programs, educational assistance		> Guidelines drafted																	
Drafting of operating procedures/MOP		> Manual of operation drafted				1		1											
Conduct of consultation/orientation with stakeholders		> Consultation/orientation conducted				as need arised													
Finalization of manual of operation conduct of orientation		> Manual of operation finalized > Orientation/information dissemination				1		1											
										150,000		150,000							
<b>o Provision of Technical and Secretariat Support to the TCC (bioethano and biodiesel) Council/Monitoring of the Program</b>																			
> Development of criteria for selection		> Criteria drafted and finalized				1		1											
> Facilitation of selection and appointments of sectoral representatives to the TCC		> List of nominees and recommended bioethanol members submitted for				1		1											
> Facilitation of the conduct of meetings		> Meetings conducted/facilitated				1	1	1	3										
> Review/evaluate policy/project proposals		> Project proposals reviewed/approved for funding				1	1	1	3										
<b>Sub-total</b>										-		300,000		-		-		300,000	
<b>Programs for Workers in the Informal Economy</b>																			
<b>a. Employment and Livelihood Promotion</b>																			
<b>1. Livelihood and Emergency Employment</b>																			
a. Issue advisory on DILEEP (DO 137-14)		> DILEEP (DO 137-14) advisory issued				1		1					0						
b. Sustainable Livelihood Framework (SLF) for Livelihood Enhancement																			

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators	FY 2015		2016 PERFORM. TARGETS					2016 FINANCIAL PERFORMANCE/TARGETS (P000)				
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)
b.1	Conduct of TOT for BWIC			1				1	1,893,450				1,893,450
	> TOT on BWIC conducted			1				1	1,893,450				1,893,450
	> Pilot test conducted			1				1	263,450				263,450
b.2	Consolidation of BTNA Report			1				1					
	> BTNA report submitted			1				1					
	> Interventions identified			1				1					
	> National SF intervention			1				1	195,050				195,050
	Planning Workshop conducted												
b.3	Training on BWIC for beneficiaries					1		1		320,000			320,000
	> Technical assistance to ROs extended for the conduct of Training on BWIC for beneficiaries					1		1		320,000			320,000
b.4	Completion and Maintenance of DOLE Livelihood Beneficiares Product Showcase (DLBPS) Website (in coordination with PMTSSD)												
	> DLBPS website completed and maintained												
c.	Sustainable Livelihood Framework (SLF) for Livelihood Formation/Restoration												
c.1	Consultation with the ROs on the proposed SLF for Livelihood Formation/Restoration			1				1					
	> SLF for Livelihood Formation/Restoration finalized			1				1					
c.2	Issuance of advisory to the ROs			1				1					
	> Advisory issued			1				1					
c.3	Provision of technical assistance (as need arises)					1		2		302,000		302,000	604,000
	> Technical assistance provided to ROs (as need arises)					1		2		302,000		302,000	604,000
d.	Kabuhayan Awards							1	1			3,097,900	3,097,900
	> Proposal for Kabuhayan Awards prepared							1	1			3,097,900	3,097,900
	> Criteria for Selection reviewed												
	> Awards conferred												
2.	SRO-CARP*												
a.	Preparation of Supplemental MOU and 2016 Work and Financial Plan			1				1					
	> Supplemental MOU and 2016 Work and Financial Plan submitted to DAR-PARC			1				1					
b.	2015 Accomplishment Report			1				1					
	> 2015 Accomplishment Report submitted			1				1					
	> Year End report prepared							1	1				
c.	MYPA												
c.1	Conduct of MYPA						1	1					
	> MYPA proceedings prepared						1	1					

MFO/PPA/BUDGETARY CODE (1)	Performance Indicators	FY 2015	2016 PERFORM. TARGETS					2016 FINANCIAL PERFORMANCE/TARGETS (P000)					
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)
d. Project implementation monitoring/project field visits	> Status reports consolidated				1			1					
<b>b. Inter-agency/Sectoral Collaboration</b>													
1. Facilitation/attendance to inter-agency/sectoral meetings (NEDA-SDC-SCIS, elderly, PWDs, etc)	> Inter-agency/sectoral meetings facilitated/attended (as need arises)			1	1	1	1	4		63,500			63,500
2. Awarding of Model IS group for the priority sector: Vendors, Non-Corporate Construction Workers, Small Transport Groups, Home-based workers, Agri-based (Farmers/Fisherfolks)	> Proposal for the conduct of awarding of Model IS group prepared > Criteria for the selection of Model IS group developed > Awards conferred			1				1		300,000			300,000
3. Provision of technical assistance to priority clients/sector (i.e Elderly, PWDs) as deemed necessary	> Technical assistance provided to priority clients/sectors (as deemed necessary)			1	1	1	1	4		22,500			22,500
<b>c. Monitoring and Database</b>													
1. Consolidate report on program monitoring	> 2016 quarterly and annual monitoring			1	1	1	1						
2. Livelihood Database (BWSC, NRCO and OWWA)	> Design/framework of Livelihood Database conceptualized			1				1	54,000				54,000
3. Conduct of meetings with concerned agencies (as need arises)	> Meetings conducted (as need arises)												
<b>Sub-Total</b>									<b>2,405,950</b>	<b>922,000</b>	<b>86,000</b>	<b>3,399,900</b>	<b>6,813,850</b>
<b>Program for Women Workers</b>													
<b>1. Family Welfare Program</b>													
a. 2016 Federation of Family Welfare Committee Summit and Awarding of Citations	Event conducted/documentated				1			1				723,500	723,500
o Development of activity proposal	> Proposal prepared			1				1					
o Profiling of FWC Federation	> Data gathered/validated				13 Feds					183,620	90,880		274,500
o Documentation	o 13 FWC Federation profiled o 3 FWC Federations Awarded cash for distinctive efforts o 13 FWC Federations recognized and conferred with Citations			7 Fed/Reg	8 Fed/Reg								
b. Field monitoring and technical assistance to DOLE-NCR and NCMB (LMC Convergence Program - Regions 2, 3, 7, and 12)	> Field monitoring visits conducted > Field reports prepared			2	2			4	29,794.00	46,756			76,550

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators	FY 2015		2016 PERFORM TARGETS					2016 FINANCIAL PERFORMANCE/TARGETS (P000)				
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)
<b>2. Batas Kasambahay (RA 10361) Implementation</b>													
a. Development of Kasambahay Law Monitoring Indicators of DOLE agencies and other GAs													
o individual agency consultation meeting	> Output indicators (Final draft)						1	1	5,000	5,000	5,000	5,000	20,000
o Development of checklist on Kasambahay Rights	> Checklist on Kasambahay Rights at Work (Guide for Single Entry Approach Desk Offices and for PESO/LGUs)						1	1					
o Inter-agency consultation meetings on the implementation of Batas Kasambahay	> Status report > Feedback report/highlights of the proceedings			1	1	1	1	4	20,000	20,000	20,000	20,000	80,000
o Technical support to DOLE ROs and other concerned government agencies/stakeholders	> Meetings > Orientations/briefing sessions			1	1	1	1	4					
<b>3. Women Workers Welfare Advocacy Program</b>													
a. Women's month and other advocacy	> Advocacy events conducted/ participated			1				1					
o Women's Month	> Photo documentation			1				1	25,000				25,000
o 18-Day Campaign to End VAWC							1	1				25,000	25,000
b. Printing of IEC Materials													
o Checklist on Kasambahay Rights at Work	> 1,600 initial copies printed (100 per regions for sharing with LGUs) <i>Note: LGUs may reproduce copy</i>					1,600					34,000		34,000
<b>4. Consultation Meetings on Laws and Policies Affecting Women</b>													
a. Inter-agency consultation meetings on the implementation of Batas Kasambahay	> Documentation reports/proceedings > Recommendations					1	1	2			20,000	20,000	40,000
<b>5. Gender and Development</b>													
a. Attendance/participation in GAD-related meetings/training (PCW Board meeting re: IACVAWC)	> Reports/proceedings												
<b>Sub total</b>									<b>79,794</b>	<b>71,756</b>	<b>262,620</b>	<b>884,380</b>	<b>1,298,550</b>
<b>Program for Young Workers</b>													
a. Policy and Program Development													
1. Development of DOLE Child Protection Policy													
o Conduct of Consultation Workshop	> AO issued				1			1		8,000			8,000

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators	FY 2015		2016 PERFORM					2016 FINANCIAL PERFORMANCE/TARGETS (P000)				
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total 14=10+11+12+13
2. Philippine Program Against Child Labor Framework 2016-2020													
o PPACL Assessment and Planning Workshop	> PPACL Framework updated			1				1		c/o ILO			
b. Technical Supervision, Inter-agency Collaboration Monitoring and Evaluation													
1. Monitoring and provision of technical assistance to DOLE Regional Offices	> Monitoring visit conducted				2	3	1	6		20,000	30,000	10,000	60,000
2. Secretariat to various inter-agency committees Coordination/facilitation of IAC meetings	> Minutes of the meeting prepared				8	8	4	20		36,000	36,000	9,000	81,000
c. Advocacy and information, education communication													
1. Celebration of World Aday Against Child Labor	> WDACL celebration conducted				1			1			101,000		101,000
2. Newspaper publication of Amendments to DO 4-1999	> DO4-1999 published					1		1			50,000		50,000
<b>Sub-Total</b>									-	<b>64,000</b>	<b>217,000</b>	<b>19,000</b>	<b>300,000</b>
<b>Program Monitoring and Technical Supervision</b>													
<b>1. Program Assessment/Planning</b>													
a. Preparation of ROs/CO reports (gathering, consolidation, validation and submission of reports)	> Consolidated BWSC/ROs Accomplishment Report/			1	1	1	1	4					
	> Program Performance Assessment Report (quarterly, semestral and annual)			1	1	1	1	4					
b. Conduct of Assessment and Planning Workshop													
o MYPA	> MYPA conducted				1			1		81,000			81,000
o Year End Assessment and Planning Workshop and CO-RO Consultation	> BWSC-YEPA Conducted				1		1	1				358,000	358,000
o Conduct of BWSC Strategic Planning 2016-2018	> Strategic Planning Conducted			1				1	50,000				50,000
c. Documentation of BWSC programs and projects													
o Conduct of field monitoring and validation	> Reports prepared					1		1			36,200		36,200
	> Compendium of success stories prepared					1		1					

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators	FY 2015		2016 PERFORMANCE/TARGETS					2016 FINANCIAL PERFORMANCE/TARGETS (P000)					
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)	
<b>2. Communication</b>														
a.	Publication of IEC Materials													
	Published and/or uploaded through electronic and/or hard copy and webpage													
o	Brochure				1	1		2						
o	E-Kwento monthly publication			1	1	1	1	4						
o	Good news on BWSC programs and projects			9	9	9	9	36						
o	Compendium of successful livelihood projects					1		1						
o	Annual Report (2015)			1				1						
<b>3. Information System Implementation and Maintenance</b>														
a.	Maintenance of BWSC IT System													
o	internet connection			1	1	1	1	4						-
b.	Development of SAWP Info System							-						
c.	Enhancement of of BWSC website							-						
d.	Enhancement of DKIS							-						
<b>4. Gender and Development</b>														
a.	GAD related trainings/meetings			1	1	1	1	4	12,000	12,000	12,000	12,000	48,000	
	> Meeting/tranings attended/ conducted													
b.	Gender Analysis and GAD Planning and Budgeting			1				1	27,000				27,000	
	> Training Participated													
b.	Preparation of 2018 GAD Plan and Budget						1	1						
c.	Consolidation of 2018 DOLE-CO GAD Plan and Budget						1	1						
<b>5. Budget Preparation and Monitoring</b>														
a.	Consolidation of 2016 BWSC Work and Financial Plan			1				1						
	> Work and Financial Plan consolidated													
b.	Consolidation of PPMP			1				1						
	> PPMP consolidated													
c.	Preparation of 2017 BWSC Budget Proposal			1				1						
	> 2017 BWSC Budget Proposal prepared													
d.	Preparation of 2017 BEDS						1	1						
e.	Monitoring of divisions' monthly/quarterly budget utilization			1	1	1	1	4						
	<b>Sub-total</b>								<b>89,000</b>	<b>93,000</b>	<b>48,200</b>	<b>370,000</b>	<b>600,200</b>	

MFO/PP/A/BUDGETARY CODE (1)	Performance Indicators	FY 2015		2016 PERFORMANCE/TARGETS					2016 FINANCIAL PERFORMANCE/TARGETS (P000)				
		PHYSICAL (3)	FINANCIAL (P000) (4)	Q1 Estimates (5)	Q2 Estimates (6)	Q3 Estimates (7)	Q4 Estimates (8)	Total (9=5+6+7+8)	Q1 Estimates (10)	Q2 Estimates (11)	Q3 Estimates (12)	Q4 Estimates (13)	Total (14=10+11+12+13)
<i>5. Human Resource Development</i>													
<i>a. BWSC Employees Capacity Building Activities and Welfare Program</i>													
o	Technical Learning Session			1	1	1	1	4	41,500	7,000	7,000	7,000	62,500
	> Technical Learning Sessions conducted												
o	Tree Planting and Teambuilding			1					107,500				107,500
	> Tree Planting and Teambuilding conducted												
b.	Trainings under DOLE-HRDS programs and activities and thru invitation outside of DOLE			2	2	2	2	2	25,000	25,000	25,000	25,000	100,000
	> Trainings attended												
d.	Sportsfest						1	1			34,000		34,000
	> Participation in the sportsfest												
<b>Sub-total</b>									174,000	32,000	66,000	32,000	304,000
<b>Grand Total</b>									2,748,744	1,482,756	679,820	4,705,280	9,616,600

Prepared by: LUISA S. LETARGO  
 Designation Planning/Budget Officer  
 PMTSSD/Isletargo/ January 28, 2016

Approved by: AHMMA CHARISMA LOBRIN-SATUMBA  
 Acting Director IV, BWSC  
 Date:

