

**COMMISSION ON FILIPINOS OVERSEAS**

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
<b>Policy Advocacy</b>										
<b>Policy, Advocacy, Planning and Research</b>										
<b>No. of publications and information materials published and distributed</b>	Accomplishment Report 2014		Compendium of CFO Statistics				2014 Presidential Awards Souvenir Program	c/o Sponsors	c/o Sponsors	
	Au Pair and Europe info kit Japan and Australia and New Zealand info kits	300,000	US and Canada Draft peer booklet	200,000	US and Canada peer booklet	150,000	Intermarriage study publication: Study on the demographic, issues and concerns Best practices on handling 1343 and ATN cases	150,000	*650,000	Partial funds will be from private sponsors
<b>LINKAPIL information materials</b>	Development of LINKAPIL information materials		Update/Printing of the revised LINKAPIL Manual of Operations	50,000					50,000	
<b>Human trafficking and Anti-Mail Bride information materials</b>	Printing of trafficking publication materials and Anti-Mail Bride materials	375,000		375,000		375,000		375,000	1,500,000	IACAT funds
<b>Printing of information kit</b>	Printing of Info Kits: USA, Japan, Canada, Australia and New Zealand, EU, and Au Pair	350,000		350,000		350,000		350,000	1,400,000	Partial funds will be from private sponsors
<b>Strengthen 1343 Actionline and Global line service</b>	Youth mobilization activities Revitalize or forge government and non-government agreement (local and overseas)	250,000	Tap overseas Filipinos advocates Intensive capacity building for advocates, case officers and call tankers	250,000	Revitalize or forge government and non-government agreement (local and overseas)	250,000	Intensive capacity building for advocates, case officers and call tankers	250,000	1,000,000	
<b>CFO registration guidelines</b>	Editing	50,000	Approval and publication		Implement the new guidelines				50,000	

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
<b>Policy and Development</b>	Amendment of Anti-Mail Order Act (R.A. 6955)  Completion of Draft for Exchange Visitor Program (EVP) General Circular 01-A S. of 2009  OECD project on interrelations between Public Policies, Migration and Development of Partner Countries		Amendment of Anti-Mail Order Act (R.A. 6955)  Completion of Draft for Exchange Visitor Program (EVP) General Circular 01-A S. of 2009  OECD project on interrelations between Public Policies, Migration and Development of Partner Countries		Amendment of Anti-Mail Order Act (R.A. 6955)  Completion of Draft for Exchange Visitor Program (EVP) General Circular 01-A S. of 2009  OECD project on interrelations between Public Policies, Migration and Development of Partner Countries		Amendment of Anti-Mail Order Act (R.A. 6955)  Completion of Draft for Exchange Visitor Program (EVP) General Circular 01-A S. of 2009  OECD project on interrelations between Public Policies, Migration and Development of Partner Countries			
<b>Research</b>	New migration and development researches in partnership with other institutions  Ad hoc research and writing for policy statements		New migration and development researches in partnership with other institutions  Ad hoc research and writing for policy statements		New migration and development researches in partnership with other institutions  Ad hoc research and writing for policy statements		New migration and development researches in partnership with other institutions  Ad hoc research and writing for policy statements			
<b>Mainstreaming migration and development</b>	JMDI: Conduct technical working group meetings in Regions 1 and 4A		JMDI: Conduct technical working group meetings in Regions 1 and 4A		JMDI: Conduct technical working group meetings in Regions 1 and 4A; Implementation of project activities		JMDI: Conduct technical working group meetings in Regions 1 and 4A; Implementation of project activities			
<b>Statistics on Filipino Emigrants and Stock Estimate of Filipinos Overseas</b>	Coordinate meetings with relative agencies involve for the compilation of data  Release statistical data on: 1) Filipino Emigrants, 2) Fiancee and Spouses and 3) Exchange Visitor students	5,000	Release of the 2014 Stock Estimate	5,000					10,000	
	Generate and Transmit Emigrant Master List (ML) to Philippine Embassies and Consulates		Generate and Transmit Emigrant Master List (ML) to Philippine Embassies and Consulates		Generate and Transmit Emigrant Master List (ML) to Philippine Embassies and Consulates		Generate and Transmit Emigrant Master List (ML) to Philippine Embassies and Consulates			Generate and transmit on a monthly basis to 63 Philippine Embassies
	Generate and Transmit Statistical Database Report to POEA re: migrant workers		Generate and Transmit Statistical Database Report to POEA re: migrant workers		Generate and Transmit Statistical Database Report to POEA re: migrant workers		Generate and Transmit Statistical Database Report to POEA re: migrant workers			Generate and transmit updated POEA Database on a quarterly basis

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<b>Inter-Agency Council Against Trafficking - Advocacy and Communications Committee (IACAT-ADVOCOM)</b>										
<b>Supervision of the operations of the 1343 Actionline against Human Trafficking</b>	Operations and maintenance of the 1343 Actionline  Hire five case officers  Call center agents (2) or 24/7 call takers	628125*	Operations and maintenance of the 1343 Actionline	668,125	Operations and maintenance of the 1343 Actionline	668,125	Operations and maintenance of the 1343 Actionline	668,125	2,672,500	IACAT funds *268, 125 + 360,000
<b>ADVOCOM Quarterly Meetings</b>									40,000	IACAT funds
<b>Maintenance of Database/Application System</b>									100,000	IACAT funds
<b>Communications (pre-paid, internet, textline 1343)</b>		81,000		81,000		81,000		81,000	324,000	IACAT funds
<b>Advocacy training</b>			Advocacy training:  -Para-legal training for case officers and counselors  -Cineforum on Migration and Human Trafficking  -Contest –Shortfilm- making on TIP	500,000	Advocacy training:  Issues on Inter-marriage for LCRs and C/MSWs – NCR  Advocacy training on anti-TIP – World Youth Alliance Philippines  Study on migration of Nikkei-jin	700,000	Conduct of advocacy training  Advocacy training for Batangas port's frontline officers	550,000	1,750,000	IACAT funds
<b>Inter-Agency Meetings</b>										
<b>1) Month of Overseas Filipinos</b>			Conduct monthly meetings	10,000	Conduct monthly meetings	10,000	Conduct monthly meetings  Conduct of the activities celebration of Month of Overseas Filipinos	70,000	90,000	
<b>2) Remittance for Development Council (ReDC) Clusters 1-3, Task Force on Documentary Stamp Tax</b>		c/o ReDC	Conduct bi-monthly meetings  Conduct monthly meetings	c/o ReDC	Conduct bi-monthly meetings  Conduct monthly meetings	c/o ReDC	Conduct bi-monthly meetings  Conduct monthly meetings	c/o ReDC	c/o ReDC	
<b>3) Human Resources for Health Network (HRHN)</b>		c/o DOH	Attend quarterly meetings	c/o DOH	Attend quarterly meetings	c/o DOH	Attend quarterly meetings	c/o DOH	c/o DOH	
<b>4) Small Working Group on Migration Data (SWG)</b>	Attend SWG meetings	c/o NSO	Attend meetings	c/o NSO	Attend meetings	c/o NSO	Attend meetings	c/o NSO	c/o NSO	
<b>5) Technical Working Group (TWG) on Migration Statistics</b>	Attend TWG meetings	c/o NSCB	Attend meetings	c/o NSCB	Attend meetings	c/o NSCB	Attend meetings	c/o NSCB	c/o NSCB	
<b>6) Landbased Tripartite Consultative Council (LTCC)</b>	Attend meetings	c/o DOLE	Attend meetings	c/o DOLE	Attend meetings	c/o DOLE	Attend meetings	c/o DOLE	c/o DOLE	
<b>7) Technical Working Groups (TWG) for the Migration Data for Development Planning (MDDP)</b>	Conduct of migration data for development planning TWG meetings	c/o NEDA	Conduct of migration data for development planning TWG meetings	c/o NEDA	Conduct of migration data for development planning TWG meetings	c/o NEDA	Conduct of migration data for development planning TWG meetings	c/o NEDA	c/o NEDA	
<b>8) Philippine Schools Overseas (PSO) Inter-agency meetings</b>	Conduct regular and special meeting	10,000	Conduct regular and special meeting	10,000	Conduct regular meeting	5,000	Conduct regular meeting	5,000	30,000	
<b>9) Exchange Visitor Program (EVP) Committee meetings</b>	Conduct meetings	15,000	Conduct meetings	30,000	Conduct meetings	15,000	Conduct meetings	30,000	90,000	c/o EVP FUND

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<b>Conferences and Fora</b>										
Conferences and fora (Participation in other local and international conferences on migration)		50,000	Participation in other local and international conferences on migration	50,000	Participation in other local and international conferences on migration	50,000	International Metropolis Conference in Milan, Italy  Participation in other local and international conferences on migration	50,000	200,000	
Institutionalization of CFO's premier position in migration and development through international networking	Networking with Metropolis International through websites / meetings of international steering committee and international metropolis conference / serving as Asian secretariat to Metropolis  Networking with Migration Policy Institute / assistance in establishing the		Networking with Metropolis International through websites / meetings of international steering committee and international metropolis conference / serving as Asian secretariat to Metropolis  Networking with Migration Policy Institute / assistance in establishing the		Networking with Metropolis International through websites / meetings of international steering committee and international metropolis conference / serving as Asian secretariat to Metropolis  Networking with Migration Policy Institute / assistance in establishing the		Networking with Metropolis International through websites / meetings of international steering committee and international metropolis conference / serving as Asian secretariat to Metropolis  Networking with Migration Policy Institute / assistance in establishing the			
Roundtable discussions / fora / conferences	Cineforum on Migration and Human Trafficking	16,666	RTD: Inter-marriage and Au pair (Cebu)  - Para-legal training for case officers and counselors	66,666	RTD: Inter-marriage and Au Pair  -Issues on Inter-marriage for LCRs and C/MSWs – NCR  Advocacy training on anti-TIP – World Youth Alliance Philippines	116,000	RTD: Inter-marriage and Au Pair  - Advocacy training for Batangas port's frontline officers  RTD: Kopino and JFCs	116,000	315,332	IACAT funds and other partners
<b>Socio-Economic Development</b>										
<b>Lingkod sa Kapwa ng Pilipino Program</b>										
Coordination / Monitoring / Implementation of donations	Monitor all on-going projects  Evaluate and verify all proposals coming in and endorse viable projects to possible donors		Monitor all on-going projects  Evaluate and verify all proposals coming in and endorse viable projects to possible donors		Monitor all on-going projects  Evaluate and verify all proposals coming in and endorse viable projects to possible donors		Monitor all on-going projects  Evaluate and verify all proposals coming in and endorse viable projects to possible donors			
<b>MDG 1: Eradicate Extreme Poverty &amp; Hunger</b>										
Feeding Program	Facilitate / coordinate the approval of 2 feeding programs	1,800	Endorse 2 orphanages to be recipients of rice or food subsidies	1,500	Endorse 2 orphanages to be recipients of rice or food subsidies	1,500	Facilitate / coordinate the approval of at least two (2) feeding programs  Endorse 2 orphanages to be recipients of rice or food subsidies	1,800	6,600	
Gift-giving	Facilitate/ coordinate 5 gift-giving activities	3,000	Facilitate/ coordinate gift-giving activities as needed	1,500	Facilitate/ coordinate gift-giving activities as needed	1,500	Facilitate/ coordinate gift-giving activities as needed	1,500	7,500	

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<b>Calamity and rehabilitation projects</b>	Disseminate call for donation for rehab projects  Establish new rehab projects for Yolanda survivors  Facilitate calamity and rehabilitation projects in the Philippines or as needed	7,000	Establish new rehab projects for Yolanda and other disaster survivors  Monitor rehab projects  Facilitate calamity and rehabilitation projects in the Philippines or as needed	7,000	Establish new rehab projects for Yolanda and other disaster survivors  Monitor rehab projects  Facilitate calamity and rehabilitation projects in the Philippines or as needed	7,000	Establish new rehab projects for Yolanda and other disaster survivors  Monitor rehab projects  Facilitate calamity and rehabilitation projects in the Philippines or as needed	7,000	28,000	
<b>Livelihood</b>	Conduct ocular inspection of small scale livelihood projects in Metro Manila  Conceptualize training modules for livelihood beneficiaries		Coordinate the establishment of 2 livelihood projects  Preparation of training modules and identification of partners	3,000	Forge partnerships with training partners		Coordinate the establishment of 2 livelihood projects  Pilot testing of 1 training module to selected beneficiaries	15,000	18,000	
<b>MDG 2: Achieve Universal Primary Education</b>										
<b>Scholarship</b>	Coordinate the establishment of 8 scholarship grants  Conceptualize creation of graduates' fund for future scholars	2,000	Coordinate the establishment of 8 scholarship grants  Draft guidelines and procedures	2,000	Coordinate the establishment of 8 scholarship grants  Initial implementation of the project	2,000	Coordinate the establishment of 8 scholarship grants	2,000	8,000	
<b>Skills Transfer project under the Exchange Visitor Program (EVP)</b>	Monitoring of 1 skills transfer project		Monitoring of 1 skills transfer project		Monitoring of 1 skills transfer project		Monitoring of 1 skills transfer project			
<b>Skills Transfer under Balik-Turo and Educational Exchange</b>	Implementation of 1 Balik-Turo				Implementation of 1 Balik-Turo					
<b>Enhancement Training Sponsorship Project (ETSP)</b>  ☐ Manage funds for active beneficiaries ☐ Evaluate ETSP applications as they come ☐ Continuous promotion of the ETSP	Facilitate 10 educational fund requests for ETSP beneficiaries  Evaluate 5 ETSP applications	100,000	Facilitate 40 educational fund requests for ETSP beneficiaries  Evaluate 5 ETSP applications	400,000	Facilitate 20 educational fund requests for ETSP beneficiaries  Evaluate 5 ETSP applications	200,000	Facilitate 30 educational fund requests for ETSP beneficiaries  Evaluate 5 ETSP applications	300,000	1,000,000	

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	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
<b>Book donation</b>	Identify 2 new donors for book donations  Explore partnership with private forwarders in the Philippines for the distribution of book donations to public schools  Adopt 2 barangays/ schools to be provided with books	2,000	Identify 2 new donors for book donations  Distribute books to beneficiaries	2,000	Identify 2 new donors for book donations  Distribute books to beneficiaries	2,000	Identify 2 new donors for book donations  Distribute books to beneficiaries	2,000	8,000	
<b>Classroom project</b>	Build 10 new classrooms	11,500	Build 10 new classrooms  Explore counterpart partnership with Coca-Cola Foundation for the classroom projects  Promotion of the Infrastructure project to organizations in Europe	12,000	Build 8 new classrooms  Solicit support for the classroom projects with One Meralco Foundation Inc.  Promotion of the Infrastructure project to organizations in Asia	2,000	Build 4 new classrooms  Promotion of the Infrastructure project to organizations in Asia	2,000	27,500	
<b>MDG 4 &amp; 5: Reduce Child Mortality &amp; Improve Maternal Health</b>										
<b>Medical mission / health related donations</b>	Coordinate with donors and partner organizations on the conduct of at least 15 medical missions in the Philippines	1,000	Coordinate with donors and partner organizations on the conduct of at least 2 medical missions in the Philippines	1,000	Coordinate with donors and partner organizations on the conduct of at least 2 medical missions in the Philippines	1,000	Coordinate with donors and partner organizations on the conduct of at least 2 medical missions in the Philippines	1,000	4,000	
<b>Policy concerns</b>	Lobby efforts to streamline applications for special temporary permits for medical missionaries		Lobby efforts to streamline applications for special temporary permits for medical missionaries							
<b>Partnership with pharmaceutical companies</b>	Explore partnership with drug companies for sale of discounted medicines and supplies									
<b>MDG 7: Ensure Environmental Sustainability</b>										
<b>Other infrastructure projects</b>	Coordinate construction of 2 waterwell projects	2,000	Coordinate construction of 2 waterwell projects	2,000	Coordinate construction of 2 waterwell projects	2,000	Coordinate construction of 2 waterwell projects	2,000	8,000	

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	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
<b>Other Activities under LINKAPIL</b>										
<b>Marketing and Promotion of LINKAPIL Program to overseas Filipinos individuals/organizations</b>	Finalization of LINKAPIL AVP with MISD  Exploration and establishment of partnership opportunities with at least 15 new organizations overseas  Partnerships with local organizations	2,000	Uploading of the AVP to the LINKAPIL website  Drafting of crowdfunding mechanism  Exploration and establishment of partnership opportunities with at least 15 new organizations overseas	2,000	Coordinate with commercial airlines for showing of AVP during flights to and from Manila  Exploration and establishment of partnership opportunities with at least 15 new organizations overseas  Partnerships with local organizations	2,000	Exploration and establishment of partnership opportunities with at least 15 new organizations overseas  Partnerships with local organizations	2,000	8,000	
<b>Maintenance of the LINKAPIL database system.</b>	Uploading of data to database  Report generation of Linkapil donations		Uploading of data to database  Report generation of Linkapil donations		Uploading of data to database  Report generation of Linkapil donations		Uploading of data to database  Report generation of Linkapil donations			
<b>Maintenance of the LINKAPIL Website</b>	Uploading of news articles  Improvement of website		Uploading of news articles		Uploading of news articles		Uploading of news articles			
<b>Supplies / Materials</b>		8,000		8,000		8,000		8,000	32,000	
<b>Integration and Reintegration</b>										
<b>Pre-Departure Program (PDOS)</b>										
<b>Pre-departure orientation services for emigrants</b>	Register 20,000 emigrants		Register 20,000 emigrants		Register 20,000 emigrants		Register 20,000 emigrants			Register 80,000
<b>Online CFO-PDOS</b>			1st stage: uploading of materials		Test and evaluation for certification					c/o MISD and MIED - ISSP
<b>Guidance and Counselling Program (GCP)</b>	Conduct GCP to partners and spouses of foreign nationals: 5,000  Online GCP implementation		Conduct GCP to partners and spouses of foreign nationals: 5,000  Online GCP implementation		Conduct GCP to partners and spouses of foreign nationals: 5,000  Online GCP implementation		Conduct GCP to partners and spouses of foreign nationals: 5,000  Online GCP implementation			Register 20,000
<b>Country Familiarization seminar (CFS) for Au Pairs</b>	Conduct CFS and register 720 Au Pairs		Conduct CFS and register 720 Au Pairs		Conduct CFS and register 720 Au Pairs		Conduct CFS and register 720 Au Pairs	2,880	2,880	
<b>Enhance data base of au pair with watch out list, mail order bride data base, CMS , Guidance and counseling program, completion,</b>										

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<b>Handling of ATN cases</b> Hire: lawyer to handle trafficking, mail order bride cases, litigation against government employee on consultant basis	Receive and respond to ATN cases referred to CFO	50,000	Receive and respond to ATN cases referred to CFO	50,000	Receive and respond to ATN cases referred to CFO	50,000	Receive and respond to ATN cases referred to CFO	50,000	200,000	
<b>Enhancement of GCIS, FOIS and CMS and development of Watchlist system on Au Pair</b>	Revisit Watchlist system and training for MIED counselors		Finalize CMS and continue encoding existing case files (ATN)		Continue encoding case files (ATN)		Utilized, FOIS and GCP fully CMS			
<b>Updating the CMS, GCP and 1343 data base</b> Hire one MIS personnel to finish encoding all existing case of ATN and 1343 (c/o ISSP) 15,000 /Month	1 Cebu (encoding and technical support) 1 Manila (CMS encoding)		MIS personnel to finish encoding all existing case of ATN and 1343 (c/o ISSP)		MIS personnel to finish encoding all existing case of ATN and 1343 (c/o ISSP)		MIS personnel to finish encoding all existing case of ATN and 1343 (c/o ISSP)			
<b>Financial Literacy Program</b>										
<b>PESO Sense – The Philippine Financial Freedom Campaign</b>	Modules to be available online Mobile application development Distribution of bookmarks		Mobile application development Distribution of bookmarks		Mobile application development Distribution of bookmarks		Distribution of bookmarks Distribution of PESO Sense Christmas leaflets			
<b>Financial Literacy Campaign</b>	Conduct of financial literacy, investment and enterprise development, and capacity-building trainings a. LGU partners in Region 1 b. Identified enterprises in Region 1 c. OFW/HT associations in Region 1 d. Various cities and municipalities		Conduct of financial literacy, investment and enterprise development, and capacity-building trainings a. LGU partners in Region 1 b. Identified enterprises in Region 1 c. OFW/HT associations in Region 1 d. Identified countries of destination e. Various cities and municipalities		Conduct of financial literacy, investment and enterprise development, and capacity-building trainings a. LGU partners in Region 1 b. Identified enterprises in Region 1 c. OFW/HT associations in Region 1 d. Identified countries of destination e. Various cities and municipalities		Conduct of financial literacy, investment and enterprise development, and capacity-building trainings a. LGU partners in Region 1 b. Identified enterprises in Region 1 c. OFW/HT associations in Region 1 d. Various cities and municipalities			
<b>Launching of Kiddie Katapat Savings Program of Landbank to Philippine Schools Overseas (PSOs)</b>	Coordinate activities	2,000	Launching of KKISS Program in various provinces		Launching of KKISS Program in various provinces		Launching of KKISS Program in various provinces			
<b>Culture and Education</b>										
<b>Philippine Schools Overseas (PSO)</b>										
<b>Manual of Operations, Policies, Standards and Regulations for PSOs</b>	Final review and comments of IACPSO		Printing of MOPAR	30,000	Distribution to PSOs, Posts and other parties Uploading to website				30,000	



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PSO Annual Conference	Conference preparations Ocular inspection	10,000	Conduct 13th PSO Conference	10,000			Preparation for 14th Conference	10,000	30,000	
Inter-agency meetings	1 Regular Meeting Special Meeting 1	10,000	1 Regular Meeting Special Meeting 1	10,000	1 Regular Meeting Special Meeting 1	5,000	1 Regular Meeting Special Meeting 1	5,000	30,000	
Ocular inspection of PSOs					Inspect schools in Riyadh and Al-Khobar		Inspect schools in U.A.E., Qatar and Kingdom of Bahrain			
Philippine Schools Overseas (PSO) communication services	Mailing / Communication (PSO Courier Service)  Supplies / Materials	35,000	Mailing / Communication (PSO Courier Service)  Supplies / Materials	35,000	Mailing / Communication (PSO Courier Service)  Supplies / Materials	35,000	Mailing / Communication (PSO Courier Service)  Supplies / Materials	35,000	140,000	
Provision of assistance to the establishment of PSOs	Assistance to the establishment of PSOs in Thailand		Assistance to the establishment of PSOs in Thailand		Assistance to the establishment of PSOs in Thailand		Assistance to the establishment of PSOs in Thailand			
Revision of the Executive Order creating the IACPSO	Presentation to the IACPSO the proposed revisions		Review of the IACPSO		Routing of Resolution approving proposed revisions		Submission to the Office of the President			
Annual Inter-school Contest On-the-spot poster making contest	Preparation Awarding ceremonies during the 12th PSO conference		Conduct of contest during the YouLeaD conference		Conceptualization of Palarong Pinoy		Launching and preparation			
Annual Literary Contest	Final Judging of cooking competition  Notification of schools and winners		Awarding ceremonies of cooking competition		Launch inter-school competition		Judging of entries  Meetings with Panel of Judges			
Assistance to learning centers for stateless children in Sabah	Technical Working Group meetings with Deped  1st Philippines-Malaysia Joint Working Group meeting  Solicit books and other materials for learning centers	23,000	Capacity building for volunteer teachers in Sabah  Technical Working Group meetings with Deped  Solicit books and other materials for learning centers  Solicit sponsorship for teacher training for volunteer teachers	71,000	Technical Working Group meetings with Deped  Solicit books and other materials for learning centers  Solicit sponsorship for teacher training for volunteer teachers	114,000	2nd Philippines-Malaysia Joint Working Group meeting  Solicit books and other materials for learning centers	114,000	322,000	
Assistance to the establishment and promotion of Sentro Rizal	Awareness and distribution of CDs to Filipino Communities, Embassies and Consulates		Awareness and distribution of CDs to Filipino Communities, Embassies and Consulates		Awareness and distribution of CDs to Filipino Communities, Embassies and Consulates		Awareness and distribution of CDs to Filipino Communities, Embassies and Consulates			
Mailing/ Communication	Mailing/ Communication	25,000	Mailing/ Communication	25,000	Mailing/ Communication	25,000	Mailing/ Communication	25,000	100,000	

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Supplies / Materials	Supplies / Materials	15,000	Supplies / Materials	15,000	Supplies / Materials	15,000	Supplies / Materials	15,000	60,000	
Maintenance of the PSO website (www.cfo-psy.org.ph) Promotion of the information posted on the PSO website	Update info and pictures in PSO website	500	Update info and pictures in PSO website	5,000	Update info and pictures in PSO website	1,000	Update info and pictures in PSO website	1,000	7,500	
Maintenance of the PSO database	Continuous updating of database		Continuous updating of database		Continuous updating of database		Continuous updating of database			
<b>Exchange Visitor Program (EVP)</b>										
Coordination of EVP Committee meetings	Conduct of 1 meeting	15,000	Conduct of 2 meetings	30,000	Conduct of 2 meetings	15,000	Conduct of 1 meeting	30,000	90,000	
Registration of Exchange Visitor Program (EVP) Participants	Register 2,800 J1 visa holders		Register 1,000 J1 visa holders		Register 400 J1 visa holders		Register 300 J1 visa holders	145,000 sticker printing	145,000	Includes registrants for revalidation
Processing of Need for Training Certificates (NTC) applications	20 NTC applications		100 NTC applications		60 NTC applications		10 NTC Applications			
Processing of No Objection Statement (NOS) applications • Monthly processing of on-going NOS applications • Processing of new applications	Endorse 12 approved / disapproved NOS applications to Philippine Embassy, Washington, DC  Process an average of 40 NOS applications		Endorse 12 approved / disapproved NOS applications to Philippine Embassy, Washington, DC  Process an average of 40 NOS applications		Endorse 12 approved / disapproved NOS applications to Philippine Embassy, Washington, DC  Process an average of 40 NOS applications		Endorse 12 approved / disapproved NOS applications to Philippine Embassy, Washington, DC  Process an average of 40 NOS applications			40% lower from last year  Based on the last 2 years decrease of NOS applications
Enhancement of ETSP and Skills Transfer Database - Encoding of skills transfer details - Updating of ETSP beneficiaries list - Updating of status of ETSP beneficiaries - Issuance of ETSP-related documents	Creation of database (c/o MISD)		Uploading of data		Uploading of data		Uploading of data			
Maintenance of EVP website - Weekly updating of NOS applicants' status - Posting of featured articles - Posting of featured projects	Uploading of data		Uploading of data		Uploading of data		Uploading of data			
Maintenance of EVP library - Updating of OPAC - Cataloging of materials - Professional services	Making catalogue available online		Updating of data  Scanning of materials		Updating of data  Scanning of materials		Updating of data  Scanning of materials			
Encoding of EVP files - Continuous updating of EVP database - Encoding of NTC and NOS - Professional services	Updating of database current document	46,800	Updating of database current document	46,800	Updating of database current document	46,800	Updating of database current document	46,800	187,200	P550 per day including OT

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Completion of Draft IRR for EVP General Circular 01-A S. of 2009	Resubmission to EVP Committee  Discussion with US Embassy to be spearheaded by the DFA-OAA		Signing of IRR by the EVP Committee		Publication and implementation of EVP IRR	70,000			70,000	EVP funds
Review of guidelines on deciding on NOS applications			Workshop for EVP Committee members	120,000			Publication	70,000	190,000	EVP funds
Updating of skills list	Follow up with Committee members and other agencies		Consolidation of inputs from agencies		Consolidation of inputs from agencies		Publication			
Cultural Immersion Program for PDOS and GCP officers: and Ugnayan			Implement Ugnayan: Malaysia, Singapore and Australia (May 11-23, 2015)  Implement Europe: France, Switzerland, Germany in July )  (Western Union Financial Services)		Kyoto University sponsored Cultural Immersion program for MIED personnel  (Kyoto fund)		South Korea Cultural Immersion -2 MIED officers  (MOGEF fund)		300000	Western Union funds, Kyoto University and MOGEF and other potential project
Request for increase of NOS application fee	Submit requirements for fee increase to NEDA									
Other Budgetary Requirements (EVP)		75,000		75,000		75,000		75,000		
<input type="checkbox"/> Postage and deliveries		15,000		15,000		15,000		15,000		
<input type="checkbox"/> Communication expenses		6,000		6,000		6,000		6,000		
<input type="checkbox"/> Supplies and materials									384,000	
<b>Promotion of Filipino Culture, Heritage and Excellence</b>										
Month of Overseas Filipinos	MOF Accomplishment Report for the Year 2015						Regional Forum on Migration  National Forum on Migration  Other MOF activities	c/o IAC-MOF  c/o IAC-MOF		
Migration Advocacy and Media Awards	Accept nominations for the MAM Awards		Accept nominations for the MAM Awards		Screening of nominees by the Awards committee	10,000	Announcement of awardees  Awarding ceremony	60,000	70,000	

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
<b>Diapora to Development Program</b>										
<b>Middle East Network of Filipino Diaspora</b>	Expansion of membership of MENDFiD		MENFiD 1st General Assembly Election of officers		Drafting of Constitution and by-laws Preparations for the conduct of the Regional Summit in Abu Dhabi Drafting of Constitution and by-laws		Preparations for the conduct of the Regional Summit in Abu Dhabi			
<b>Global Summit of Filipino Nurses</b>	Launching of nurses' database		Inputting of data		Inputting of data					
<b>Youth Leaders in the Diaspora</b>			Conduct of 1 module		YouLeaD summit					
<b>Migration and Development Initiative in Western Visayas</b>	Finalization of 3 videos Launching of Bangon Western Visayas website M&D Training in Antique		M&D Training in Negros Occidental Implementation of crowdfunding		Implementation of crowdfunding		Implementation of crowdfunding			
<b>Institutional Development and Organizational Strengthening</b>										
<b>Community Education Program (CEP)</b>	Implement enhanced CEP to 30 provinces (FinLit, TIP & 1343, MOU, Mobile PDOS and M & D):	250,000	Implement to minimum 8 provinces	250,000	Implement to minimum 8 provinces	250,000	Implement to minimum 8 provinces	250,000	1,000,000	
<b>Regular implementation of Mobile PDOS</b>	Implement Mobile PDOS		Implement Mobile PDOS to Ilocos Norte (June)	120,000			Implement Mobile PDOS to Davao (October)	130,000	250,000	
<b>Human Resource Development</b>										
<b>Recruitment of Personnel: CFO NAIA Terminals 1, 2 and 3 personnel for technical support</b>	Hire: 1 personnel as technical support for NAIA desk to cover T2 and T3 in view of the airlines transfer in June 2014	45,000		45,000		45,000		45,000	180,000	

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
<b>Training and Staff Development</b>	Orientation/Coaching on Strategic Performance Management Systems (SPMS) Teambuilding Activity and monthly socials Customer Service Business Etiquette Personality Development PDOS and GCP peer coaching Cliniquing sessions with Foreign Post/Global summit visitors Information and Communications Technology Training	750,000	Monthly socials Training on CFO database (GCP/online registration, FOIS, CMS) Effective group guidance Cliniquing sessions with Foreign Post Information and Communications Technology Training	550,000	Orientation/Coaching for CSC Eligibility Exams Monthly socials CFO Sportfest Training with NSO and fraud documents Paralegal training IBP Effective Orientation and Counseling skills Cliniquing sessions with Foreign Post Strategies and Dynamics of group counseling Information and Communications Technology Training	700,000	Monthly socials Training on CFO database (GCP/online registration, FOIS, CMS) Effective group guidance Cliniquing sessions with Foreign Post Information and Communications Technology Training	430,000	2,430,000	Additional training may be implemented depending on needs of the different divisions
<b>MIED Training and Staff Development</b>	Conduct trainings on: - Difficult client service - Cliniquing sessions with Foreign Post/Global summit visitors - Legal matters affecting marriages - Training on CFO database (GCP / online registration, FOIS, CMS)	c/o AFD	Conduct: - Debriefing - Effective group guidance - Cliniquing sessions with Foreign Post -Seminar on Stress and Anger Management Seminar on updates from NSO and LCR: Civil registration procedures and common problems - Regular semester - Debriefing (Cebu, NAIA and Manila)	100,000	Conduct: -Training with NSO and fraud documents - Paralegal training IBP - Effective Orientation and Counseling skills - Cliniquing sessions with Foreign Post - Strategies and -Developing Effective Communication skills -Meeting with Foreign Post on: immigration policies updates	100,000	Conduct trainings on: - Cliniquing sessions with Foreign Post - Regular semester Debriefing (CFO, Cebu, NAIA and Manila) -Family and children related laws in the Philippines	100,000	300,000	
<b>On-the-Job Training Program</b>	Accept OJT applicants for clerical, information tech., research, computer programming, consular or foreign service as may be required by different divisions		Accept OJT applicants for clerical, information tech., research, computer programming, consular or foreign service as may be required by different divisions		Accept OJT applicants for clerical, information tech., research, computer programming, consular or foreign service as may be required by different divisions		Accept OJT applicants for clerical, information tech., research, computer programming, consular or foreign service as may be required by different divisions			

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
Maintenance of frontline service	cleanliness of comfort rooms and replacement of defective door knobs  -picture taking area (ground and third floors)  -cleaning of Canada stock room and 5th floor stock	c/o AFD	Diaper changer -Napkin/ tissue dispenser -arm chair for third floor use		Play pen / play area for clients' children	100,000		100,000	100,000	
Partnership with: 1. Arellano on legal assistance Arellano Girl Scout of the Philippines – c/o Glaesan 2. Catholic Women's League - c/o Janet 3. LTRFB – c/o Dean 4. MARINA - c/o Mayo 5. DepEd/CHED – c/o Janet 6. YFC, CFC – c/o Dean 7. TWG of Au Pair 8. Propose TWG on JFC and recruitment with POEA										
Post arrival service partnership / MOU or TOR 1. USA (MHC) 2. Canada 3. Aus/NZ 4. Japan 5. EU 6. SK										
<b>General Services</b>										
Proposed establishment of CFO Desks in international airports (Clark, Laoag and Davao)	Establish CFO Desks in international airports (Clark, Laoag and Davao)	250,000							250,000	
Cultural Immersion Program for PDOS and GCP officers: Study visit, RTD and Financial Literacy	ASPAC (Singapore, Malaysia, Japan, South Korea, China, India)	500,000	Europe: (Netherlands, Spain, Germany and UK)	100,000	Australia and NZ	500,000	Canada	500,000	*1,600,000	Partial funds will be from private sponsors
Proposed establishment of CFO Desks in international airports (Clark/ Laoag / Davao) Feasibility study on establishing an office in Davao vs. Terminal desks with high concentration of potential migrants	Establishment of CFO Desks in international airports (Clark, Laoag and Davao)	846,000	Feasibility study on the proposed desk / office	846,000	Feasibility study on the proposed desk / office	846,000	Feasibility study on the proposed desk / office	846,000	3,384,000	
To forge agreement with the state colleges and universities (local and overseas) in support of the pre-departure program		5,000		5,000		5,000		5,000	20,000	
To forge agreement with private institution and public line agencies in support of MIED's regular programs and advocacies										
Assist the and support OSEC projects (JMDI2, MICIC,)										

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
Feasibility study on: GCP authorized service providers per R.A. 10364	Feasibility studies		Evaluation of NGOs application to conduct GCP		Evaluation of NGOs application to conduct GCP		Evaluation of NGOs application to conduct GCP			
Cultural Immersion Program for PDOS and GCP officers: Study visit, RTD and Financial Literacy	Prepare for Middle East and Asia CIP: highest marriage migrants, TIP victims, popularize TIP global lines etc		Implement CIP at Middle East and Asia: highest marriage migrants, TIP victims, etc	500,000	Prepare for CIP: highest concentration of youth, Au Pair, marriage migrants and TIP victims, popularize TIP global lines etc	500,000	Prepare for CIP: highest concentration of youth, Au Pair, marriage migrants and TIP victims, popularize TIP global lines etc		1,000,000	Partial funds will be from private sponsors
Co-production of Radyo CFO-Caring for Overseas Filipinos with Philippine Broadcasting Service (PBS)	Renewal of CFO-PBS MOA	10,000	Hosting of Radyo CFO at DZRP	10,000	Hosting of Radyo CFO at DZRP	10,000	Hosting of Radyo CFO at DZRP	10,000	40,000	
Forge agreement with popular network and creation of TIP video translated to different dialect	Creation of TIP video	1,000,000							1,000,000	
CFO Cebu Office	Improve operations of CFO Cebu (counter, room extension, renovation or transfer)	313,000	Renovation of rooms, additional rooms and equipment	213,000	Maintain CFO Cebu operations	213,000	Maintain CFO Cebu operations	213,000	952,000	Transfer cost: 100,000 Rental cost: 213,000
<b>Information Systems Strategic Plan</b>										
Overseas Filipino Databanking										
Encoding of emigrant registration form	Encode 20,250	195,000	Encode 20,250	195,000	Encode 20,250	195,000	Encode 20,250	195,000	780,000	
Encoding of guidance and counseling forms	Encode 7,320	78,000	Encode 7,320	78,000	Encode 7,320	78,000	Encode 7,320	78,000	312,000	
Encoding of emigrant and spouses feedback forms and Au Pair forms	Eliminate the backlog on encoding of feedback forms, CMS and Au Pair forms	39,000	Eliminate the backlog on encoding of feedback forms, CMS and Au Pair forms	39,000	Eliminate the backlog on encoding of feedback forms, CMS and Au Pair forms	39,000	Eliminate the backlog on encoding of feedback forms, CMS and Au Pair forms	39,000	156,000	
Encoding of Case monitoring forms, Au Pair forms	Eliminate the backlog on CMS forms	40,000	Eliminate the backlog on CMS forms	40,000	Eliminate the backlog on CMS forms	40,000	Eliminate the backlog on CMS forms	40,000	160,000	
Generation of Emigrant and Fiancee, Spouses and Partners of Foreign National Statistical Compendium	All forms from previous year was already encoded		Generate Filipino Emigrant Compendium for 2014 & Generate Fiancee and Spouses Compendium for 2014							
Generation and Transmittal of Emigrant Master List (ML) to Philippine Embassies and Consulates Overseas	Transmit Emigrant ML's from November 2014 to January 2015		Transmit Emigrant ML's from February to April 2015		Transmit Emigrant ML's from May to July 2015		Transmit Emigrant ML's from August to October 2015			
Generation and Transmittal of Statistical Database Report for POEA	Transmit 4 <sup>th</sup> quarter database 2013 and FY 2014		Transmit 1 <sup>st</sup> quarter database 2015		Transmit 2 <sup>nd</sup> quarter database 2015		Transmit 3 <sup>rd</sup> quarter database 2015			

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
Generation and Provision of Essential Migration Data to Congress, other Government offices, Academe, Media, CSOs and IOs	Generation of Statistical Reports		Generation of Statistical Reports		Generation of Statistical Reports		Generation of Statistical Reports			
Development / Enhancement of Information Systems and Applications and Databases	Develop / enhance one (1) information system per quarter	150,000	Develop / enhance one (1) information system per quarter	150,000	Develop / enhance one (1) information system per quarter	150,000	Develop / enhance one (1) information system per quarter	150,000	600,000	Salary for Programmers
Development and Implementation of ICT Projects	Develop /implement one (1) ICT project per quarter	300,000	Develop /implement one (1) ICT project per quarter and start of the quality management system	800,000	Develop /implement one (1) ICT project per quarter and start of the quality management system	1,300,000	Develop /implement one (1) ICT project per quarter and start of the quality management system	1,300,000	3,700,000	ICT Project Budget (GS)
Maintenance of Existing ICT Systems										
CFO Website (CFO portal, TFHT and PSO websites)	Continuous maintenance of websites, information and	60,000	Continuous maintenance of websites, information and	60,000	Continuous maintenance of websites, information and	60,000	Continuous maintenance of websites, information and	60,000	240,000	
Operation of Information Systems	Continuous maintenance of websites, information and database systems	60,000	Continuous maintenance of websites, information and database systems	60,000	Continuous maintenance of websites, information and database systems	60,000	Continuous maintenance of websites, information and database systems	60,000	240,000	
Operation of ICT equipment	Maintenance of CFO ICT equipment	90,000	Maintenance of CFO ICT equipment	90,000	Maintenance of CFO ICT equipment	90,000	Maintenance of CFO ICT equipment	90,000	360,000	
CFO datacenter	Continuous maintenance of ICT operations	60,000	Continuous maintenance of ICT operations	60,000	Continuous maintenance of ICT operations	60,000	Continuous maintenance of ICT operations	60,000	240,000	
Quarterly Overall Preventive Maintenance	CFO Main (quarterly)	33,000	CFO Main (quarterly)	33,000	CFO Main (quarterly)	33,000	CFO Main (quarterly)	33,000	132,000	
	CFO Cebu (quarterly)		CFO Cebu (quarterly)		CFO Cebu (quarterly)					
	NAIA (monthly)		NAIA (monthly)		NAIA (monthly)					
Telecommunications equipment (PABX)	Oversees equipment for telecommunications	30,000	Oversees equipment for telecommunications	120,000	Oversees equipment for telecommunications	30,000	Oversees equipment for telecommunications	30,000	210,000	
Software as a Service Subscription(SaaS) which includes Firewall license, Antivirus Subscription	Oversees computer firewall for threats and viruses		Oversees computer firewall for threats and viruses	500,000	Oversees computer firewall for threats and viruses		Oversees computer firewall for threats and viruses		500,000	
Rent/Lease for communication network, building and storage facilities for ICT operations	Storage facilities for ICT operations	300,000	Storage facilities for ICT operations	300,000	Storage facilities for ICT operations	300,000	Storage facilities for ICT operations	300,000	1,200,000	
Communications and Internet Services	Oversees Internet (LAN & WLAN) connections	808,750	Oversees Internet (LAN & WLAN) connections	701,750	Oversees Internet (LAN & WLAN) connections	808,750	Oversees Internet (LAN & WLAN) connections	808,750	3,128,000	Communication expenses



P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
ICT Technical Support to office productivity and frontline operations		90,000		90,000		90,000		90,000	360,000	Salary of COS technical Support
<i>Design Support (Designs, Layout, Graphics, Presentation, Audio Visual Presentation, Special Projects, etc)</i>	Provide design support		Provide design support		Provide design support		Provide design support			
<i>ICT Technical Support to office productivity and frontline systems</i>	Provide ICT support		Provide ICT support		Provide ICT support		Provide ICT support			
Repair and Maintenance		250,000		250,000		250,000		250,000	1,000,000	
Upgrade IT equipment and software systems (Capital Outlay)	Request for new ICT system	619,000	Provision of new ICT equipment	619,000	Provision of new ICT equipment	619,000			1,857,000	
Information and Communications Technology Training	Training of personnel	100,000	Training of personnel	100,000	Training of personnel	100,000	Training of personnel		300,000	
<b>Capacity Building and Communications</b>										
Information Technology trainings										
Conduct ICT training for Stakeholders		373,750		373,750		373,750		373,750	1,495,000	
Conduct user training to system users										
<b>BaLinkBayan</b>										
Maintain Website	Maintain website with updated content thru the Website Committee (WEBCOM)	500,000	Continue with weekly updates Redesign of website based on new features	500,000	Continue with weekly updates Redesign of website based on new features	500,000	Continue with weekly updates Redesign of website based on new features	500,000	2,000,000	
Systems Development	Develop one major information system module	500,000	Develop one major information system module	500,000	Develop one major information system module	500,000	Develop one major information system module	600,000	2,100,000	
Infrastructure Development	Acquisition of required equipment and maintenance	1,032,000	Setup, installation and testing of required equipment and infrastructure						1,032,000	
<b>Capacity Building</b>		348,750		348,750		348,750		348,750	1,395,000	
Maintain cooperation with stakeholders with existing MOAs	Pursue MOAs with all agencies Stage 1 (new), 2 (in-progress) and 3 (existing MOAs) levels of cooperation	100,000		100,000		100,000		100,000	400,000	
Monitor Website Performance										

P/A/P PERFORMANCE MEASURES	2015 PHYSICAL TARGETS									
	1st Quarter	Budget	2nd Quarter	Budget	3rd Quarter	Budget	4th Quarter	Budget	Total	Others
-Online Forum - No. of Unique visits - Frequent Pages Visit - Other google analytics data - Monitor Facebook page - Start design of monitoring system		100,000		100,000		100,000		100,000	400,000	
<b>Monitor effectiveness of social and traditional media plan and prepared adjustments</b>	Implement social media marketing and promotions	250,000	Implement social media marketing and promotions	500,000	Implement social media marketing and promotions	500,000	Implement social media marketing and promotions	250,000	1,500,000	
<b>General Administration of the Project</b>	Undertake quarterly project review and planning Conduct stakeholders meeting	253,945	Undertake quarterly project review and planning Conduct stakeholders meeting	253,945	Undertake quarterly project review and planning Conduct stakeholders meeting	253,945	Undertake year-end review and 2015 Strategic planning	253,945	1,015,780	
<b>General Service and Support to existing system</b>		379,848		379,848		379,848		379,848	1,519,392	
<b>Global Summit of Filipinos in the Diaspora</b>										
<b>D2D Institutionalization</b>			Preparatory work for the Regional Summit of Filipinos in the Diaspora in the Middle East and Africa		Preparatory work for the Regional Summit of Filipinos in the Diaspora in the Middle East and Africa		Regional Summit of Filipinos in the Diaspora in the Middle East and Africa	c/o Sponsors	c/o Sponsors	
<b>PMD Special Project - Youth Leaders in the Diaspora</b>										
<b>Youth Leaders in the Diaspora</b>										
<b>Conduct of Youth Leaders in the Diaspora (YouLead)</b>			Conduct of 1 module		Conduct of 1 module		Conduct of 1 module			
<b>Institutionalization of YouLead chapters in PSOs</b>	Signing of Memoranda of Agreement between CFO and selected schools	5,000	Signing of Memoranda of Agreement between CFO and selected schools	5,000	Coordinate activities of YouLead chapters	2,000	Coordinate activities of YouLead chapters	2,000	14,000	
<b>Tapping second and third generation of Overseas Filipinos (OFs) for national development</b>			Oversight the conduct of Lakbay Aral Oversight on online peer counseling		Oversight on online peer counseling		Oversight on online peer counseling			
<b>Total</b>									<b>52,418,184</b>	

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