

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--------------------------|--------|--------------------------|--------|--------------------------|--------|--------------------------|--------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| POLICY, PLANNING AND RESEARCH DIVISION | | | | | | | | | | |
| Policy Advocacy | | | | | | | | | | |
| <u>Policy inputs, Researches and Studies</u> Number of researches, studies undertaken, bills and policy inputs that are relevant to overseas Filipinos | 10 | | 10 | | 10 | | 10 | | | <ul style="list-style-type: none"> Provide policy inputs to Congress, OEO, and other stakeholders Conduct research in partnership with other institutions Prepare speeches Full blown review of dual citizen law Review of Au pair guidelines |
| Remittance for Development Council | | | | | | | | | | Continue serving as a regular forum among various stakeholders to discuss issues and concerns on remittances |
| Stock Estimation | | | | | | | | | | Active participation to Inter-Agency Committees for the harmonization of international migration data specifically with the Philippine Statistics Authority (PSA) and National Economic Development Authority – Sub Committee on International Migration and Development (NEDA-SCIMD) |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--------------------------|--------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|---------------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | | | | | | | | |
| Integration and Reintegration | | | | | | | | | | |
| None | | | | | | | | | | |
| Socio-Economic Development | | | | | | | | | | |
| Number of Activities for M&D /GAD Mainstreaming | 1 | none | 1 | P300,000 c/o donors | 1 | P400,000 c/o donors | 1 | P400,000 c/o donors | P1.1 million | <ul style="list-style-type: none"> • Prepare proposal for donors/ partners • Provincial MDI (Central Luzon) • Conduct of provincial trainings • Conduct of regional training • Monitor /assess progress and accomplishment per LGU |
| OF-Red Project monitoring | | | | | | | | | | |
| Filipino Education and Heritage | | | | | | | | | | |
| Month of Overseas Filipinos | 1 | None | 3 | P6,000 | 3 | P6,000 | 3 | P100,000 | P112,000 | <ul style="list-style-type: none"> • Planning session • Conduct of monthly meeting • Regional Forum |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--------------------------|----------|--------------------------|----------|--------------------------|----------|--------------------------|-----------------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | | | | | | | | <ul style="list-style-type: none"> National Forum International forum Cineforum |
| Migration Advocacy and Media Awards | 2 | None | 1 | None | 2 | P30,000 | 2 | P160,000 | P190,000 | <ul style="list-style-type: none"> Prepare / Update Primer Create promotional video Launch Award Accept nominations Profile media entries Judge Entries MAM Awarding Ceremonies |
| Number of Activities for Presidential Awards for Filipino Individuals and Organizations | 2 | P50,000 | | | | | 1 | P100,000 | P150,000 | <ul style="list-style-type: none"> Distribution of photos and DVDs to awardees Post-Awards activities (training/gift-giving/medical missions) |
| Institutional Development | | | | | | | | | | |
| <u>Publication and other Information materials</u> Number of publications and information materials published and distributed | 3 | P100,000 | 2 | P100,000 | 2 | P100,000 | 1 | none | P300,000 | <ul style="list-style-type: none"> Annual Accomplishment Report Revision of CFO Primer Fil-Ties Handbook for Overseas Filipinos |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | | | | | | | | <ul style="list-style-type: none"> • Compendium on CFO International Statistics |
| <u>Inter-Agency Partnerships</u> Number of linkages with agencies | 12 | P30,000 | 12 | P30,000 | 13 | P30,000 | 12 | P30,000 | P120,000 | <ul style="list-style-type: none"> • Human Resources for Health Network • Migration and Health Network • Month of Overseas Filipinos • Overseas Landbased Tripartite Consultative Council (OLTCC). • Remittance for Development Council (ReDC) • IAC on Migration Statistics • National Law Enforcement Coordinating Committee (NALECC) • TWG on M&D ULAP • Sub-Committee on Migration and Development (SCMID) • Board of Commissioners (BOC) • Medicare Portability Group • Working group on local MICIC blueprint • CIFAL Philippines |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--------------------------------------|--------------------------|--------|--------------------------|--------|--------------------------|--------|--------------------------|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Other Activities | | | | | | | | | | |
| JMDI activities | | | | | | | | | | |
| Global Summit | | | | | | | | | | |
| Community education Program | | | | | | | | | | |
| Financial literacy (PESO Sense) | | | | | | | | | | |
| MICIC Capacity Building | | | | | | | | | | |

PROJECT MANAGEMENT DIVISION

| Policy Advocacy | | | | | | | | | | |
|--|---|--|---|--|---|--|---|--|--|---|
| <u>Policy inputs, Researches and Studies</u> Number of researches, studies undertaken, bills and policy inputs that are relevant to overseas Filipinos | 1 | | 2 | | 1 | | 2 | | | <ul style="list-style-type: none"> • NOS Guidelines • Crafting of the guidelines for local agencies involved in facilitating EVP • Review/Revision and finalization of EVP Skills List • Resolution on pooling of Funds of Inactive/Dropped ETSP Beneficiaries • Submission and approval of the Revised Executive Order 252 • IACPSO Resolution on the adoption of the revised EO 252 |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|------------------------------------|--------|--------------------------|--------|------------------------------------|--------|--|--------|-----------------------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Integration and Reintegration | | | | | | | | | | |
| <u>Pre-Departure Registration and other Services</u> Number of overseas Filipinos assisted thru the pre-departure programs and other services | 5,000 J1 visa holders | 60,000 | 2,500 J1 visa holders | 30,000 | 900 J1 visa holders | 10,800 | 500 J1 visa holders | 6,000 | P106,800 (Sticker printing) | |
| Socio-Economic Development | | | | | | | | | | |
| <u>Financial Literacy/PESO Sense</u> Continuation of Social Media Campaign | 250,000 followers | | 250,000 followers | | 250,000 followers | | 250,000 followers | | | *Subject to the approval of the funders |
| Meeting with funders | To meet with possible funders | | As needed | | As needed | | As needed | | | *Subject to the approval of the funders |
| Promotion of New Modules | 250 new online learners | | 250 new online learners | | 250 new online learners | | 250 new online learners | | | *Subject to the approval of the funders |
| Monitoring of online learners (survey) | Development of survey material | | Consolidation of data | | | | | | | *Subject to the approval of the funders |
| Development of new promotional Materials | | | | | Conceptualization of new materials | | Development of new promotional materials | | | *Subject to the approval of the funders |
| Training for PESO Sense Trainors | Training for stocks and investment | | As needed | | As needed | | As needed | | | *Subject to the approval of the funders |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|------------------------------|---------|------------------------------|-------------|----------------------------------|--------|----------------------------------|---------|-----------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| PESO Sense Roadshows | Updating of Kapit Ka! Module | | Updating of Kapit Ka! Module | | Local and International Roadshow | | Local and International Roadshow | | | *Subject to the approval of the funders |
| <u>Lingkod sa Kapwa Pilipino (LINKAPIL) Program</u> Amount of donations processed, monitored and distributed from overseas Filipinos | Php70.9 million | | Php50 million | | Php20 million | | Php14 million | | | |
| Feeding Program | 1 feeding program | P1K | 2 feeding programs | P3K | 1 feeding program | P1K | 1 feeding program | P1K | P6,000 | |
| Gift-giving, Calamity and Rehabilitation Projects | as needed | P11,500 | as needed | P2,500 | as needed | P2,500 | as needed | P11,500 | P28,000 | |
| Medical mission/health-related donations | 12 medical missions | P5K | 1 medical mission | P5K P10K | 1 medical mission | | 1 medical mission | | P15,000 | <ul style="list-style-type: none"> • On-site monitoring of the medical missions • Development and promotion of FSMM Infomercial in partnership with DOH |
| Scholarship and Educational Donation | | | 10 new scholarship grants | | 10 new scholarship grants | | 5 new scholarship grants | | P18,000 | |
| Classroom Project | 10 new classrooms | P15K | 10 new classrooms | P15K | 4 new classrooms | P5K | 4 new classrooms | P5K | P40,000 | |
| Water Well Projects | 2 water well projects | | 2 water well projects | | 1 water well project | | 1 water well project | | P8,000 | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--------------------------|--------|--------------------------|--------|--------------------------|--------|--------------------------|--------|-----------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Livelihood | | | 1 module | | 1 project | | 1 module | | P10,000 | <ul style="list-style-type: none"> • Development of modules on sustainable livelihood in partnership with Peso Sense, MSMEs, DTI, JMDI and BaLinkBayan portal • Implementation and monitoring of the established sustainable livelihood projects • Promotional marketing of the modules |
| Marketing and Promotion of LINKAPIL Program to overseas Filipinos individuals/ Organizations | | | | | | P100K | | | P100,000 | <ul style="list-style-type: none"> • Development of LINKAPIL AVP • Distribution of the new LINKAPIL brochures by CFO officer during overseas mission trip • Revision of the LINKAPIL Manual of Operations • Coordinate with commercial airlines for showing of AVP during flights to and from Manila (last Quarter) |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--------------------------|--------|--------------------------|---------|--------------------------|--------|--------------------------|--------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | | | | | | | | <ul style="list-style-type: none"> • Extensive promotion of LINKAPIL to FilCom in China, Japan, Russia, and other countries with Philippine alliance • Creation of LINKAPIL Ads for distribution to overseas media outlet/print/magazines/organization's publication |
| <u>Balinkbayan Localization</u> | | | | | | | | | | |
| Conduct Regional Forum | | | 1 | 200,000 | | | | | 200,000 | Region 3 / Naga City |
| Establish Partnership with the LGUs | 2 LGUs | | 2 LGUs | | 2 LGUs | | 2 LGUs | | | <ul style="list-style-type: none"> • Province of Batangas, Cavite, Capiz, Aklan, Cebu City, Baguio City, La Union, & Tangub City |
| Conduct Multi-Stakeholder's Meeting (<i>Data Processing</i>) | 2 | P100K | 2 | P100K | 2 | P100K | 2 | P100K | 400,000 | |
| | 2 localized webpages | | 2 localized webpages | | 2 localized webpages | | 2 localized webpages | | | |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|---|--------|--------------------------------------|---------|------------------------------|--------|------------------------------|--------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Establish BaLinkBayan Localized Webpage | 2 | | 2 | | 2 | | 2 | | 400,000 | |
| Distribution of IT Equipment for partner LGUs | | | | | | | | | | |
| <u>Balinkbayan Promotion and Marketing</u> | | | | | | | | | | |
| Traditional Marketing - Presentation of BLB in conference & forum - Distribution of promotional materials - Inclusion of collaterals in MRCs - Creation of new ads for Balinkbayan | Redesign BLB collaterals (flyers, planner, fan & posters) | | Reproduction/Printing of collaterals | 500,000 | Distribution to partner LGUs | | Distribution to partner LGUs | | 500,000 | |
| Social Media Campaign | Evaluation of Social Media Strategy for the Conception of New Social Media Plan | 5,000 | Implementation of Social Media Plan | 5,000 | | 5,000 | | 5,000 | 20,000 | <ul style="list-style-type: none"> • Creation of daily thematic posts • Uploading of featured and related articles • Weekly updates |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--------------------------|---------|---|--------|--------------------------|--------|--------------------------|--------|-----------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Development/ Creation of New Balinkbayan AVP | Reach 50,000 Likes | | Reach 75,000 Likes | | Reach 90,000 Likes | | Reach 100,000 Likes | | | <ul style="list-style-type: none"> • Conceptualization/S cript preparation (1st qtr) • Launching and promotion of BLB AVP (3rd & 4th qtr) |
| BLB Planning Workshop | 1 | 100,000 | | | | | | | 100,000 | |
| BLB Website Maintenance, Monitoring and Evaluation <ul style="list-style-type: none"> - Monitoring of unique visits, frequent pages visits, and google analytics data, and facebook page - Maintenance of the website | | | Creation of FAOs section in the BLB website | | | | | | | <ul style="list-style-type: none"> • All existing localized webpages • Review and update contents of the BLB website • Redesign website based on new features • Continuous research of new updates for inclusion in the website |
| Culture and Education | | | | | | | | | | |
| <u>Philippine Schools Overseas</u> | | | | | | | | | | <ul style="list-style-type: none"> • Assistance to existing PSOs and |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|-------------------------------|--------|--|---------|--|--------|--|--------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| No. of schools assisted | 40 schools | | 40 schools | | 40 schools | | 40 schools | | | <ul style="list-style-type: none"> establishment of new schools in Thailand & Oman Assistance to PSOs applying for permit for SHS |
| Conduct of PSO Annual Conference | | | Conduct of the Annual PSO Conference (Doha, Qatar) | 120,000 | | | | | 120,000 | <ul style="list-style-type: none"> - Travel Expenses - Food - Incidental Expenses |
| No. of Quarterly IACPSO Meeting | 1 Regular Meeting per quarter | 5,000 | 1 Regular Meeting per quarter 1 Special Meeting | 5,000 | 1 Regular Meeting per quarter 1 Special Meeting | 5,000 | 1 Regular Meeting per quarter 1 Special Meeting | 5,000 | 20,000 | - Food |
| Conduct of Inter-school competition - PSO Logo Contest - Sportsfest Competition | | | 1 (PSO Logo Contest) | | | | 1 (PSO-wide Sportfest) | | | <ul style="list-style-type: none"> Conceptualization & Launching of the Logo Contest (1st - 2nd Quarter) Acceptance of entries (3rd quarter) Judging of entries (4th quarter) |
| Publication of the Coffee Table Book of 2015 Poster Making Contest | | | | | | | 1 | | | <ul style="list-style-type: none"> Gathering of profiles/write-ups from participants of The Poster Making (1st-2nd quarters) Editing, layout design, and proofreading of layout (3rd quarter) |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--|--------|--|--------|---|--------|---|--------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | | | | | | | | <ul style="list-style-type: none"> Publication of the coffee table book |
| Promotion of the information on the PSO Website and Facebook Page | Reach 7,750 likes Feature 1 PSO per quarter | | Reach 8,500 likes Feature 1 PSO per quarter | | Reach 9,250 likes Feature 1 PSO per quarter | | Reach 10,000 likes Feature 1 PSO per quarter | | | |
| Maintenance of PSO Website - Renewal of webhosting | Update info and pictures in PSO website | | Update info and pictures in PSO website | | Update info and pictures in PSO website | | Update info and pictures in PSO website | | | |
| Assistance to Alternative Learning Centers in Sabah | 6 alternative learning centers | | 6 alternative learning centers | | 6 alternative learning centers 1 Capacity Building | 75,000 | 6 alternative learning centers | | 75,000 | <ul style="list-style-type: none"> Capacity building for volunteer teachers in Sabah |
| Virtual Sentro Rizal | | | | | | | 320pcsof Manual (Englis, Filipino, Bikol, Ilokano, Sebwano, Maranaw & Spanish version)- | | | <ul style="list-style-type: none"> Distribution and promotion of VSR manuals to PECS, PSOs, Academe, NGOs and FAOs Request for additional budget for procurement for VSR Hard drives Reprinting of the 2nd batch of VSR Manual |
| <u>Exchange Visitor Program (EVP)</u> | | | | | | | | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|--------|-----------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Number of EVP participants registered and provided assistance | 5,000 | | 2,500 | | 900 | | 500 | | | |
| Number of Need Training Certificates (NTC) applications processed | 25 | | 55 | | 35 | | 15 | | | |
| Number of No Objection Statement (NOS) applications processed | 40 | | 40 | | 40 | | 40 | | | |
| Number of implemented transfer of skills | 1 | | 1 | | 1 | | 1 | | | |
| EVP Committee & other stakeholders' Summit/Workshop/meeting | 1 | P25,000 | 1 | c/o DOH | 2 | 175,000 | | | 200,000 | <ul style="list-style-type: none"> • New guidelines on the ETSP and Alternative arrangement on NOS applications (1st quarter) • EVP Skills List (focused on Medical Fields)-2nd quarter • EVP Skills List (3rd quarter) |
| Conduct of Information | | | 5 schools | 10,000 | 5 schools | 10,000 | 5 schools | 30,000 | 50,000 | <ul style="list-style-type: none"> • NCR and Cebu |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--------------------------|--------|--------------------------|--------|--------------------------|---------|--------------------------|--------|-----------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| dissemination to universities and colleges Dialogue with OAA and US Embassy of the guidelines for local agencies involved in facilitating EVP | 1 | | | | | | | | | |
| <u>Lakbay-Aral and Youth Leaders in the Diaspora (YouLead)</u> Number of activities conducted | | | 1 | | | | | | | <ul style="list-style-type: none"> YouLead for PSOs students |
| Institutional Development | | | | | | | | | | |
| <u>Publication and other Information materials</u> Number of publications and information materials published and distributed | | | 1 | 70,000 | 2 | 140,000 | 1 | 70,000 | 280,000 | <ul style="list-style-type: none"> Guidelines on the EVP-NOS Guidelines for local agencies involved in facilitating EVP Resolution for Turnover of ETSP Pooled Funds |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--------------------------|--------|--------------------------|--------|--------------------------|--------|--------------------------|--------|-----------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Encoding of EVP files | Updating of database | 42,380 | Updating of database | 42,380 | Updating of database | 42,380 | Updating of database | 42,380 | 169,520 | <ul style="list-style-type: none"> • Publication of the Amended E0 252 on PSO |
| <u>Information System</u> | | | | | | | | | | |
| Number of websites/page Updated | | | 1 | | 1 | | | | | <ul style="list-style-type: none"> • Updating of PSO, EVP, BalinkBayan and LINKAPIL websites |
| Creation and new database and enhancement of existing database | | | 1 | | 1 | | | | | <ul style="list-style-type: none"> • ETSP and NOS Database |
| <u>Inter-Agency Partnerships</u> | | | | | | | | | | |
| Number of linkages with agencies - Partnership with CHED, Philippine Association of Colleges & Universities (PACU) and Philippine | | | 1 | | 1 | | 1 | | | <ul style="list-style-type: none"> • Awareness on the Summer Work Travel |
| Number of technical/secretariat functions | 2 | | 3 | | 3 | | 3 | | | <ul style="list-style-type: none"> • EVP Inter-Agency Committee • Inter-Agency Committee on Philippine Schools Overseas Regular |

Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--------------------------|--------|--------------------------|--------|--------------------------|---------|--------------------------|--------|------------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | | | | | | | | and Special Meetings |
| Special Programs | | | | | | | | | | |
| <u>2nd Global Summit of Filipino Nurses 2018</u> | | | | | | | | | P5,000 | <ul style="list-style-type: none"> • Preliminary meetings with concern government agencies, Nursing group, sponsors, etc • Sending out of invitation to FAOS, Philippine Embassies and Consulates Overseas, Nursing organization, among others • Finalization of program and other logistical requirements |
| Participation in the activities to be conducted overseas | 1 | | 1 | | 1 | | 1 | | | |
| Cultural immersion for two PDOS officers | | | | | 1 | 400,000 | | | 400,000 | |
| TOTAL | | | | | | | | | 3,271,320 | |

MIGRANTS INTEGRATION AND EDUCATION DIVISION

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS | |
|--|--|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|-----------------|----------------------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | | |
| Policy Advocacy | | | | | | | | | | | |
| CFO registration guidelines | Approval and publication for 1st quarter 2016 | 50,000 | | | | | | | | 50,000 | |
| Legal Basis for mandatory Registration of migrants | Drafting of legal basis for mandatory registration of emigrants | 20,000 | | | | | | | | 20,000 | |
| Inter-agency meetings for Anti-Mail Order Spouse IRR | Drafting of IRR with other agencies hosting | 20,000 | | | Approval and publication | | | | | 20,000 | |
| Enhancement on au pair /CFS implementation | Finalize proposed revised au pair guidelines Implement on-line registration for au pairs Waive travel tax and terminal fees for au - pair | | | | Approval and publication | 30,000 | | | | 30,000 | |
| Proposed memorandum circular on pre-departure program with POEA on Japan emigrants and au pair visa holder | | None | | None | Approval and publication | 30,000 | | | | 30,000 | |
| Integration and Reintegration | | | | | | | | | | | |
| Pre-Departure Program (PDOS) | | | | | | | | | | | |
| Maintain frontline operation personnel: Manila, Cebu and NAIA (PDOS, GCP, CFS and Peer program) | Maintain personnel under COS: Manila frontline- 7 (84,000/month) Technical Assistant 2 (36,000/month) | 468,000 | | 468,000 | | 468,000 | | 468,000 | 1,872,000 | Three encoders c/o of ISSP | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--|--------|--|---------|--|---------|--|--------|-----------------------------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | Airport Counter personnel -1 (12,000/month) Cebu frontline-2 (24,000/month) Three (3) encoders daily | | | | | | | | | |
| Enhancement of CFO-SIS | Review of the System and content of CFO- SIS | None | Implement training for the partner counselors we signed MOU with six partners | 105,000 | Implement training for the partner counselors we signed MOU with seven partners | 105,000 | Partners are able to provide services for CFO-SIS | | 210,000 | c/o MISD and MIED -ISSP |
| Development of Counseling Program for Children of Marriage Migrants | Finalization of Counseling Modules for Integration in the Counseling Program | | Piloting of Program for Korea-bound Marriage Migrants | | Implementation of Program for Japan, US and Australia- bound marriage migrants | | Implementation of the Program in all counseling sessions | | | C/o private partners |
| Development of PDOS program online | Draft and approval of concept note Preparation of materials, system needed and design | 50,000 | Presentation to SSM: -Design of the system and actual program | | Soft launch of PDOS on-line for US and Canada Press releases, interviews and partners gathering | 20,000 | Full implementation of PDOS online for US and Canada | | 70,000 | In response to the call for many one-stop shop service provision using technology for PDOS can be a practical option |
| Partnership with PDOS services providers | Meet with possible PDOS service providers | | MOU with PDOS service providers | | Press releases, interviews and partners gathering | | Implementation of PDOS providers partnership | | c/o AFD, MIED and MISD | In response to the call for many one-stop shop service provision exploring partnerships for PDOS |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|---------|---|---------|--|---------|--|---------|------------------|---|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Enhancement of CFO-Clark operations of office for Clark One stop Shop | -Transfer to permanent area -permanent personnel based in Clark (COS)-2 68,000/month (technical staff, office rent, utility, bills and supplies | 204,000 | | 204,000 | | 204,000 | | 204,000 | 816,000 | |
| Proposed Davao satellite CFO | 124,000/month Technical Staff: 10,000.00 (1) 28,000 (2) Utility/Janitor: 8,000.00 Office Space Rent: 30,000.00 Electricity, Water, Phone and Internet Bills:10,000.00 Supplies and other Expenses: 10,000.00 | 372,000 | | 372,000 | | 372,000 | | 372,000 | 1,488,000 | -To minimize expenses of clients travelling to Manila or Cebu just to attend the program -To make all CFO services and advocacy available the South are which will be covered by the Davao-CFO -Request for additional funds in view of the President's instruction to make the service more available for OFs. |
| Institutional Development and Organizational Strengthening | | | | | | | | | | |
| Community Education Program (CEP) | Implement enhanced CEP to 32 provinces (FinLit, TIP & 1343, MOU, Mobile PDOS and M & D): Start in 8 provinces | 240,000 | CEP Implementation in 8 provinces | 240,000 | CEP Implementation in 8 provinces | 240,000 | Implement to minimum 8 provinces | 240,000 | 960,000 | -Request for regular funds for CEP and look for other partners |
| Regular implementation of Mobile PDOS | Implement Mobile PDOS: Davao, Pangasinan & Bicol | 81,000 | Implement Mobile PDOS Davao & Pangasinan & Ilocos Sur | 81,000 | Implement Mobile PDOS Davao, Pangasinan & Iloilo | 81,000 | Implement Mobile PDOS in Davao & Pangasinan & Cagayan de Oro | 81,000 | 324,000 | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|---------|---|---------|---|---------|--|---------|-----------------|--------------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | *if satellite office will not be open, mobile PDOS will be scheduled with CEP) | | | | | | | | | |
| Cultural Immersion Program for PDOS and GCP officers: Study visit, RTD and Financial Literacy | Cultural Immersion Program for PDOS and GCP officers: Study visit- Canada & Japan (Western Union fund and MHHS) | | Cultural Immersion Program for PDOS and GCP for South Korea (Sponsor's funding) | | | | | | | c/o sponsors |
| MIED Training and Staff Development | Conduct trainings on: - Difficult client service - Cliniquing sessions with Foreign Post/ visitors of Presidential Awards - Legal matters affecting marriages -Training on CFO database (GCP / online registration, FOIS, CMS) -Muslim and LGBTQ follow-up training -Dealing with clients online (counseling) Orientation/Coaching for CSC Eligibility Exams -Discussion for all staff on M&D | c/o AFD | Conduct trainings on: - Effective group guidance -Multicultural counseling -Counseling Adolescents/Peer Counseling training - Cliniquing sessions with Foreign Post -Seminar on updates from PSA and LCR: Civil registration procedures - Regular semester - Debriefing (Cebu, NAIA and Manila) | c/o AFD | Conduct: - 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 | c/o AFD | Conduct trainings on: - Cliniquing sessions with Foreign Post - Regular semester Debriefing (CFO, Cebu, NAIA and Manila) -Family and children related laws in the Philippines | C/o AFD | c/o AFD | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--|---------|--|---------|---|---------|--|---------|-------------------------------------|---------------------------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| General Services: Maintenance of frontline service | -fix/repair of cabinet in the stock room and OIC room at the 5 th floor -fix wiring at the 5 th , 3 rd and 4 th floor -regular maintenance of air con in the ground, 2 nd , 3 rd , 4 th and Peer room -repair of steel cabinet -refurbish CR for all floors | c/o AFD | | c/o AFD | | C/o AFD | | c/o AFD | c/o AFD | |
| Publications 1.US Info kit 2.Canada Info kit 3. AUs and NZ kits 4. EU /CFS Kit 5. Japan info kit 6. Pre-departure checklist 7. feedback forms for emigrants/FS/J1 and EVP in the info kit | 20,000 (estimated quarterly registration) | 500,000 | | 500,000 | | 500,000 | | 500,000 | c/o sponsors, regular funds or ISSP | |
| Conduct of ADVOCOM meetings | ADVOCOM meeting | 10,000 | ADVOCOM meeting | 10,000 | ADVOCOM meeting | 10,000 | ADVOCOM meetng | 10,000 | 40,000 | |
| Conduct of intermarriage seminar in Legaspi City, Dumaguete, Leyte, Agusan del Norte and Baguio City | X | 0 | Intermarriage Seminars in Baguio City and Legaspi City | 300,000 | Intermarriage Seminars in Dumaguete and Leyte | 300,000 | Intermarriage Seminar in Agusan de Norte | 150,000 | 750,000 | Sponsored by IACAT budget |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|---------------|--|---------------|---|---------------|---|------------------|---------------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Conduct of orientation seminar on anti-trafficking to indigenous people | X | 0 | Anti-trafficking seminar for IPs in Palawan | 75,000 | Anti-trafficking seminar for IPs in Mindoro | 75,000 | X | 0 | 150,000 | Sponsored by the National Commission on Indigenous People (NCIP) |
| Contest on Advocacy Campaign Materials for Students | X | 0 | Launching of the contest | 20,000 | Screening and deliberation of entries | 50,000 | Awarding on December 18 Prizes | 40,000 90,000 | 200,000 | Sponsored by IACAT In partnership with a university/college |
| Operations of the 1343 Actionline | 1 seat | 180,000 | 1 seat | 180,000 | 1 seat | 180,000 | 1 seat | 180,000 | 720,000 | Service to be provided by the Dynamic Outsource Solutions, Inc. |
| Publications | | | Reprinting and reproduction of IEC materials | 500,000 | | | Reprinting and reproduction of IEC materials | 500,000 | 1,000,000 | |
| Staff development | Shelter visit and DOS1 visit | 15,000 | 1343 case officers skills enhancement training | 85,000 | Debriefing for counselors and case officers | 200,000 | Debriefing for IACAT member agencies focal persons | 200,00 | 500,000 | |
| New partnership | Greater Lagro Overseas Workers-Family Circle (GLOW-FC), Terre de Somme, UNICEF Philippines, National Commission on Indigenous People (NCIP), Girl Scout of the Philippines (GSP), Catholic Women's League (CWL), LTFRB on 1342, MARINA, DepEd, CHED, etc. | | | | | | | | | Partnership either for sponsorship or advocacy |
| TOTAL | | | | | | | | | 3,360,000.00 | |
| MANAGEMENT INFORMATION SYSTEMS DIVISION | | | | | | | | | | |
| Development /Enhancement of Information Systems Website, and Databases | Develop/Enhance one (1) Information System per quarter | | Develop/Enhance one (1) Information System per quarter | | Develop/Enhance one (1) Information System per quarter | | Develop/Enhance one (1) Information System per quarter | | | |
| | Develop/Enhance one (1) website per quarter | | Develop/Enhance one (1) website per quarter | | Develop/Enhance one (1) website per quarter | | Develop/Enhance one (1) website per quarter | | | |
| | Supplies and other requirements for System Enhancements | 62,500.0 0 | Supplies and other requirements for | 62,500.0 0 | Supplies and other requirements for System Enhancements | 62,500.0 0 | Supplies and other requirements for System Enhancements | 62,500.00 | 250,000.00 | ICT Supplies for System Enhancements |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--|------------|--|------------|--|------------|--|------------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| | | | System Enhancements | | | | | | | |
| | Address ICT Communication Requirements for Enhancement of Websites and Systems | 150,000.00 | Address ICT Communication Requirements for Enhancement of Websites and Systems | 150,000.00 | Address ICT Communication Requirements for Enhancement of Websites and Systems | 150,000.00 | Address ICT Communication Requirements for Enhancement of Websites and Systems | 150,000.00 | 600,000.00 | Communications Expense |
| | Address ICT Equipment and Software Needed for New Systems and Enhancements | 2,829,000 | Address ICT Equipment and Software Needed for New Systems and Enhancements | | Address ICT Equipment and Software Needed for New Systems and Enhancements | | Address ICT Equipment and Software Needed for New Systems and Enhancements | | 2,829,000 | Capital Outlay Needed for Frontline and Mission Critical Systems Enhancement |
| ICT Capacity Building Training for CFO Employees | (QMS, ISO, ICT Training and Seminar, User's Training, etc) | 100,000 | (QMS, ISO, ICT Training and Seminar, User's Training, etc) | 200,000 | (QMS, ISO, ICT Training and Seminar, User's Training, etc) | 200,000 | (QMS, ISO, ICT Training and Seminar, User's Training, etc) | 200,000 | 700,000 | ICT Training and Capacity Building Activities |
| Maintenance of Existing ICT Systems | | | | | | | | | | |
| Maintenance and Update of Overseas Filipino Databases | | | | | | | | | | |
| Encoding of emigrant registration forms | Encode / Verify 21,000 | | Encode / Verify 21,000 | | Encode / Verify 21,000 | | Encode / Verify 21,000 | | | |
| Encoding of guidance and counseling forms | Encode 6,600 | 294,000 | Encode 6,600 | 294,000 | Encode 6,600 | 294,000 | Encode 6,600 | 294,000 | 1,176,000 | Eight (8) Encoders |
| Encoding of emigrant and spouses feedback forms and Au Pair Forms | Eliminate the Backlog on Encoding of Feedback Forms and Aupair Forms | | Eliminate the Backlog on Encoding of Feedback Forms and Aupair Forms | | Eliminate the Backlog on Encoding of Feedback Forms and Aupair Forms | | Eliminate the Backlog on Encoding of Feedback Forms and Aupair Forms | | | |
| Generation of Emigrant and Fiancée, Spouses and Partners of Foreign National | All forms from previous year was already encoded | | Generate Filipino Emigrant Compendium for 2014 & Generate | | | | | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--|--------|---|--------|--|--------|--|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Statistical Compendium needed by the government and policy makers for the development of information--based policy on Overseas Filipinos. | | | Fiancée and Spouses Compendium for 2014 | | | | | | | |
| Generation and Transmittal of Emigrant Master List (ML) to Philippine Embassies and Consulates Overseas to update post on the profile and contact details of Filipinos migrating in their respective jurisdictions for their welfare. | Transmit Emigrant ML's from October to December 2015 | | Transmit Emigrant ML's from January to March 2016 | | Transmit Emigrant ML's from April to June 2016 | | Transmit Emigrant ML's from July to September 2016 | | | |
| Generation and Transmittal of Statistical Database Report for POEA to update them on the profile and contact details of Overseas Filipino Immigrant Workers beneficial in their Labor Statistics Generation | Transmit 4th Quarter Database 2015 | | Transmit 1st Quarter Database 2016 | | Transmit 2nd Quarter Database 2016 | | Transmit 3rd Quarter Database 2016 | | | |
| Generation and Provision of Essential Migration Data to the Senate, Congress, other Government Offices, Academe, Media, NGO and International | Generation of Statistical Reports | | Generation of Statistical Reports | | Generation of Statistical Reports | | Generation of Statistical Reports | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--|------------|--|------------|--|------------|--|------------|-----------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Organization among others needed in development and policy researches for the benefit of the country and its people. | | | | | | | | | | |
| Maintenance of CFO Existing Website (CFO portal, TFHT website, PSO Website, etc) | All websites are well maintained, Operational, Secured, Visited and Useful to the Public | 90,000 | All websites are well maintained, Operational, Secured, Visited and Useful to the Public | 90,000 | All websites are well maintained, Operational, Secured, Visited and Useful to the Public | 90,000 | All websites are well maintained, Operational, Secured, Visited and Useful to the Public | 90,000 | 360,000 | Two Jr Programmer for Web |
| Maintenance and operation of existing Information Systems | All Information, and Database Systems are well maintained, running and useful | | All Information, and Database Systems are well maintained, running and useful | 250,000 | All Information, and Database Systems are well maintained, running and useful | 250,000 | All Information, and Database Systems are well maintained, running and useful | 250,000 | 750,000 | Three Programmers/Systems Analyst |
| Maintenance and operation of existing ICT equipments | Maintenance of CFO ICT equipments | 150,000 | Maintenance of CFO ICT equipments | 150,000 | Maintenance of CFO ICT equipments | 150,000 | Maintenance of CFO ICT equipments | 150,000 | 600,000 | Two (2) Maintenance Technologist |
| Maintenance of CFO Datacenter | Data Center and Network are efficiently working to supporting general ICT Operations (Warranty) | 400,000 | Data Center and Network are efficiently working to supporting general ICT Operations | | Data Center and Network are efficiently working to supporting general ICT Operations | | Data Center and Network are efficiently working to supporting general ICT Operations | | 400,000 | ICT Equipment Extended Warranty |
| ICT Preventive Maintenance | CFO Main (Quarterly) Cebu (Quarterly) NAIA (Monthly) | | CFO Main (Quarterly) Cebu (Quarterly) NAIA (Monthly) | | CFO Main (Quarterly) Cebu (Quarterly) NAIA (Monthly) | | CFO Main (Quarterly) Cebu (Quarterly) NAIA (Monthly) | | | |
| Operation and Maintenance of Telecommunication Equipments (PABX, Telephone System) | Telecommunication Equipments are efficiently working | 106,000.00 | Telecommunication Equipments are efficiently working | 120,000.00 | Telecommunication Equipments are efficiently working | 106,000.00 | Telecommunication Equipments are efficiently working | 332,000.00 | | Telephone Parts and PABX Maintenance Agreement |
| Software as a Service Subscription (SaaS) which includes | Data Security for outside threats already in place | | Data Security for outside threats already in place | | Data Security for outside threats already in place | | Data Security for outside threats already in place | | 500,000.00 | Firewall and Antivirus |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--|----------------|--|----------------|--|----------------|--|----------------|------------------|--|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Firewall license, Antivirus Subscription | | | | | | | | | | |
| Rent/Lease for communication network, building and storage facilities for ICT Operations | ICT Facilities are housed in a secure and good environment | 300,000. 00 | ICT Facilities are housed in a secure and good environment | 300,000. 00 | ICT Facilities are housed in a secure and good environment | 300,000. 00 | ICT Facilities are housed in a secure and good environment | 300,000.0 0 | 120,000.00 | |
| Communications and Internet Services Subscription | | 775,000. 00 | | 775,000. 00 | | 775,000. 00 | | 775,000.0 0 | 3,100,000.0 0 | Internet(CFO Main, New Building and Cebu and NAIA) + ISDN Line Main |
| Provide Internet Connection to all CFO Offices | All Offices requirements for Communications, Internet, etc are met. And use efficiently | 375,000. 00 | All Offices requirements for Communications, Internet, etc are met. And use efficiently | 375,000. 00 | All Offices requirements for Communications, Internet, etc are met. And use efficiently | 375,000. 00 | All Offices requirements for Communications, Internet, etc are met. And use efficiently | 375,000.0 0 | | |
| ISDN (PABX) Line Subscriptions | | | | | | | | | | |
| Provide Telephone Services to all CFO Offices | | 400,000. 00 | | 400,000. 00 | | 400,000. 00 | | 400,000.0 0 | | |
| ICT Technical Support to Office Productivity and Frontline Operations | | | | | | | | | | |
| Design Support (Designs, Layout, Graphics, Presentation, Audio Visual Presentation, Special Projects, etc) | Do Designs, Layout, Graphics and Video Presentation | | Do Designs, Layout, Graphics and Video Presentation | | Do Designs, Layout, Graphics and Video Presentation | | Do Designs, Layout, Graphics and Video Presentation | | | |
| ICT Technical Support to Office Productivity and Frontline | Provide ICT Support to Employees and System Users | | Provide ICT Support to Employees and System Users | | Provide ICT Support to Employees and System Users | | Provide ICT Support to Employees and System Users | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|--------------|--|--------------|---|--------------|--|--------------|-----------------|------------------------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Operations and Frontline Systems | | | | | | | | | | |
| Repair and Maintenance | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | 600,000.00 | Repair and Maintenance |
| Repair and Replacement of Defective IT Equipment Parts | Quick repair of defective ICT equipment to minimize downtime, Quick provision of ICT related materials | | Quick repair of defective ICT equipment to minimize downtime, Quick provision of ICT related materials | | Quick repair of defective ICT equipment to minimize downtime, Quick provision of ICT related materials | | Quick repair of defective ICT equipment to minimize downtime, Quick provision of ICT related materials | | | |
| Acquisition of ICT Supplies | | | | | | | | | | |
| Total Budget | | 5,406,500.00 | | 3,041,500.00 | | 2,527,500.00 | | 2,421,500.00 | 13,397,000.00 | |
| ADMINISTRATIVE AND FINANCE DIVISION | | | | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT (H HUMAN RESOURCE DEVELOPMENT (HRD)RD) | | | | | | | | | | |
| Extend HRD services to all personnel a. Maintain personnel complement b. Hiring of new personnel c. Promotion of qualified personnel d. Monitoring of Office Discipline Strategic Performance Monitoring System (SPMS) | Conduct PSB meeting and deliberation for new hires and employees for promotion Submission and Evaluation of IPCRs and DPCRs Convene Full Time Delivery Unit to calibrate SPMS | | Conduct PSB meeting and deliberation for new hires and employees for promotion | | Conduct PSB meeting and deliberation for new hires and employees for promotion Submission and Evaluation of IPCRs and DPCRs Convene Full Time Delivery Unit to calibrate SPMS | | Conduct PSB meeting and deliberation for new hires and employees for promotion | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|--------|---|--------|---|--------|---|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Creation of new plantilla position a. Deputy Executive Director b. Bids and Awards Secretariat c. Licensed Guidance Counselor | | | Submit request and position paper to DBM | | Follow-up request for new plantilla position | | Follow-up request for new plantilla position | | | |
| Conduct HRD Training | - Coaching and Mentoring (division heads) - Personality Devt. Training - Competency Training Good Housekeeping (utility staff) | | - Competency Training - Disaster Preparedness Training | | - Records Management - Supervisory Training thru DAP-PMDP Conduct Training Needs Analysis (TNA) | | - Customer Service Training - Career Pathing (division heads) - Social Graces Prepare Training Plan for 2018 | | | |
| Administer Financial Benefits to Qualified Employees a. Step Increment b. Loyalty Award/Incentive c. Mid-Year and Year-End Bonus d. Salary Increase due to Proposed New Salary Standardization Law e. Productivity Enhancement Incentive (PEI) | Increase in Salary of COS Personnel (encoders, technical assistants, drivers, office assistants and utility personnel) Step Increment for Qualified Employees Loyalty Award Implementa-tion of SSL | | Step Increment for Qualified Employees Loyalty Award | | Step Increment for Qualified Employees Loyalty Award | | Step Increment for Qualified Employees Loyalty Award Application for Granting of PBB 2017 | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--|--------|--|--------|--|--------|--|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Productivity-Based Bonus (PBB) | Granting of PBB 2016 to qualified employees | | | | | | | | | |
| Propose Rewards and Recognition Incentive through PRAISE Committee a. Commendations Exemplary Service | Convene PRAISE Committee and submit proposed incentives | | Convene PRAISE Committee and submit proposed incentives | | Convene PRAISE Committee and submit proposed incentives | | Convene PRAISE Committee and submit proposed incentives | | | |
| Conduct Physical and Social Development Activities a. Wellness Program b. Family Day/Sports Fest Teambuilding | | | Teambuilding (Last week of April - May 2017) | | Wellness Program / Debriefing Session | | Family Day/ Sports Fest | | | |
| Manage On-The-Job Training (OJT) Program | Manage OJT Program | | Manage OJT Program | | Manage OJT Program | | Manage OJT Program | | | |
| Application for Higher Accreditation under CSC -CSC conducted accreditation audit, pending results | Seek higher accreditation (Maturity Level 4) status with CSC | | Prepare for CSC Audit | | Prepare for CSC Audit | | Prepare for CSC Audit | | | |
| Update Citizens' Charter | Revise and publish new Citizens Charter | | | | | | | | | |
| RECORDS RECORDS MANAGEMENT | | | | | | | | | | |
| Systematic management of physical records | Updating of HR information and office records in Comprehensive HR Information System | | Updating of HR information and office records in Comprehensive HR Information System | | Updating of HR information and office records in Comprehensive HR Information System | | Updating of HR information and office records in Comprehensive HR Information System | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|---|--------|---|--------|---|--------|--|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Records Disposal | Evaluate records for maintenance or disposal | | Evaluate records for maintenance or disposal | | Evaluate records for maintenance or disposal Evaluate CFO Records Disposition Schedule | | Request Disposition of Records Updating of Records Disposition Schedule | | | |
| Updating of 201 Files | Require submission of new documents for Personnel's 201 files | | Encoding of data in Comprehensive HR Info System | | Encoding of data in Comprehensive HR Info System | | Encoding of data in Comprehensive HR Info System | | | |
| Development of New Office Policies and Manuals | Emergency and Security Plan | | Disaster Preparedness Manual | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | |
| Monitor and Disburse funds for CFO operations a. Salaries and benefits General and Trust Funds | Payroll Preparation Voucher and Disbursement Preparation | | Payroll Preparation Voucher and Disbursement Preparation | | Payroll Preparation Voucher and Disbursement Preparation | | Payroll Preparation Voucher and Disbursement Preparation | | | |
| Liquidation of Cash Advances | Monthly monitoring of Liquidation of Cash Advances | | Monthly monitoring of Liquidation of Cash Advances | | Monthly monitoring of Liquidation of Cash Advances | | Monthly monitoring of Liquidation of Cash Advances | | | |
| Collection of income from CFO Operations | Daily reporting and remittance of Income from Registration Fees, etc. | | Daily reporting and remittance of Income from Registration Fees, etc. | | Daily reporting and remittance of Income from Registration Fees, etc. | | Daily reporting and remittance of Income from Registration Fees, etc. | | | |
| Collection and Remittance of | Regular collection and remittance of | | Regular collection and remittance of | | Regular collection and remittance of | | Regular collection and remittance of | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|--------|---|--------|---|--------|---|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Mandatory Contributions a. GSIS b. Pag-IBIG (ADA) PhilHealth | mandatory contributions | | mandatory contributions Transition from cheque payment to ADA | | mandatory contributions Transition from cheque payment to ADA | | mandatory contributions Transition from cheque payment to ADA | | | |
| Preparation and Submission on Annual CFO Budget | Preparation of CFO 2018 Budget Proposal | | Submission of CFO 2018 Budget Proposal (April) | | Budget Defense Planning for 2019 Budget (September) | | | | | |
| Preparation and Submission of Mandatory Financial Reports to COA and DBM a. Financial Statements b. Budget Execution Documents (BEDs) c. Trial Balance d. Cash Statement e. Bank Reconciliation f. Annual/Monthly Cash Program Allotment and Obligations | Preparation and submission of mandatory financial reports to COA, DBM and Fund Sources (DOJ, NCCA, UNDP, Western Union, etc.) | | Preparation and submission of mandatory financial reports to COA, DBM and Fund Sources (DOJ, NCCA, UNDP, Western Union, etc.) | | Preparation and submission of mandatory financial reports to COA, DBM and Fund Sources (DOJ, NCCA, UNDP, Western Union, etc.) | | Preparation and submission of mandatory financial reports to COA, DBM and Fund Sources (DOJ, NCCA, UNDP, Western Union, etc.) | | | |
| PROCUREMENT SERVICES | | | | | | | | | | |
| Procure goods and services as may be required by divisions a. Bidding Request for Quotation | Implement Annual Procurement Plan Posting of Procurement Requirements in PhilGEPS | | Implement Annual Procurement Plan Posting of Procurement Requirements in PhilGEPS | | Implement Annual Procurement Plan Posting of Procurement Requirements in PhilGEPS | | Implement Annual Procurement Plan Posting of Procurement Requirements in PhilGEPS | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|--|--------|--|--------|--|--------|--|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| Monthly Inventory a. Supplies and Property b. Accountable Forms Memo Receipt (MR) for Office Equipment | Conduct monthly Supply/ Accountable Forms Inventory Monitor memo receipt issued to employees | | Conduct monthly Supply/ Accountable Forms Inventory Monitor memo receipt issued to employees | | Conduct monthly Supply/ Accountable Forms Inventory Monitor memo receipt issued to employees | | Conduct monthly Supply/ Accountable Forms Inventory Monitor memo receipt issued to employees | | | |
| GENERAL SERVICES | | | | | | | | | | |
| Assess and Recommend Renewal/Revision of Contracts a. Golden City (Manila rent) b. Vejumar Corp (Cebu rent) c. PHILRECA (security) d. Multiple Aire (aircon) e. Drinking water Supplier Clark Dev't Council | Evaluate and propose revisions (if any) and renewal of contract with suppliers Enter into new contracts with suppliers Rent new office space at the 3 rd flr (new bldg.) for records Maintain CFO staff house in Clark | | Monitor compliance of suppliers with obligations in contract/s Maintain new office at the 3 rd flr (new bldg.) Maintain CFO staff house | | Monitor compliance of suppliers with obligations in contract/s Maintain new office at the 3 rd flr (new bldg.) Maintain CFO staff house | | Monitor compliance of suppliers with obligations in contract/s Maintain new office at the 3 rd flr (new bldg.) Maintain CFO staff house | | | |
| Provide and manage administrative and general services a. Transportation b. Messengerial c. Communications d. Repair Services e. Emergency Requests Admin / Financial Records | Daily checking and approval of requests thru the ARIS | | Daily checking and approval of requests thru the ARIS | | Daily checking and approval of requests thru the ARIS | | Daily checking and approval of requests thru the ARIS | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|---|---|--------|---|--------|--|--------|--|--------|-----------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| PROPOSED INSTITUTIONALIZATION PLANS | | | | | | | | | | |
| ATM Payroll System | Orientation and update on ATM Payroll system for new and tenured employees | | Orientation and update on ATM Payroll system for new and tenured employees | | Orientation and update on ATM Payroll system for new and tenured employees | | Orientation and update on ATM Payroll system for new and tenured employees | | | |
| ISO Certification - MOA with DAP signed in November 2015 General Orientation on Quality Management System (QMS) for 2 nd batch of employees in December 2015 | DAP Trainings: - Workshop on Non-Conformity - Workshop on Customer Satisfaction Tools - Auditing Quality Management System - Establishing the QMS Audit Programme and Auditing Quality Management System Workshop on Management Review Inputs and Implementation | | DAP Trainings: - Technical Guidance on QMS Implementation Final Gap Assessment and Readiness Review | | Accreditation Audit / Evaluation | | Accreditation Audit / Evaluation | | | |
| HR Accreditation | Seek higher accreditation (Maturity Level 4) status with CSC | | Prepare for CSC Audit | | Prepare for CSC Audit | | Prepare for CSC Audit | | | |
| Digitization of 201 Files | Require submission of new documents for Personnel's 201 files | | Encoding of data in Comprehensive HR Info System | | Encoding of data in Comprehensive HR Info System | | Encoding of data in Comprehensive HR Info System | | | |
| Permanent Bids and Awards Committee (BAC) Secretariat | Submit request and position paper to DBM | | Follow-up request for new plantilla position | | Follow-up request for new plantilla position | | Follow-up request for new plantilla position | | | |

**Office of the President of the Philippines
COMMISSION ON FILIPINOS OVERSEAS**

| PROGRAMS/ ACTIVITIES/ PROJECTS | 2017 PHYSICAL TARGETS | | | | | | | | TOTAL BUDGET | REMARKS |
|--|--|----------------------|---|---------------------|---|---------------------|---|---------------------|----------------------|---------|
| | 1 st Q Target | Budget | 2 nd Q Target | Budget | 3 rd Q Target | Budget | 4 th Q Target | Budget | | |
| E-Library of Internal Office | Encode in Comprehen-sive HR Info System | | Encode in Comprehen-sive HR Info System | | Encode in Comprehen-sive HR Info System | | Encode in Comprehen-sive HR Info System | | | |
| Online Testing Module for Recruitment | | | | | Development of online testing module | | Development of online testing module | | | |
| Streamlined Administrative and Financial Processes | Processes for review and revisions for inclusion in revised Citizens Charter | | Implementa-tion of new processes | | Implementa-tion of new processes | | Implementa-tion of new processes | | | |
| Upgraded Time Monitoring System | Purchase new biometrics system (wall mounted with access pass) | | Programing of new TMS (in coordination with MISD) | | | | | | | |
| | | | Implementa-tion of new TMS Guidelines | | | | | | | |
| Trademarking Peso Sense, BaLinkBayan and LINKAPIL | re- application for trademark/ copyright for BaLinkBayan and LINKAPIL | | | | | | | | | |
| TOTAL | | 5,940,2090.00 | | 7,765,380.00 | | 7,301,180.00 | | 8,254,380.00 | 29,261,149.00 | |

| | | | |
|---|--|--------------------------------------|-------------------------|
| Prepared by: | Assessed by: | Final Rating by: | Date |
| MICHAEL A. APATTAD | RODRIGO V. GARCIA, JR. | MARIA REGINA ANGELA G. GALIAS | 11 November 2016 |
| Senior Emigrant Services Officer | Head of Performance Management Team | Interim Officer-in-Charge | |