

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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										
<p><u>Policy inputs, Researches and Studies</u></p> <p>Number of researches, studies undertaken, bills and policy inputs that are relevant to overseas Filipinos</p>	10		10		10		10			<ul style="list-style-type: none"> To provide policy inputs to Congress, OEO, and other stakeholders Conduct research in partnership with other institutions (US Medicare and Services for Senior Citizens) Prepare Speeches
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

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
										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)
Socio-Economic Development										
Number of Activities for M&D /GAD Mainstreaming	1	None	1	P1.2 million c/o donors	1	P400,000 c/o donors	1	P400,000 c/o donors	P2 Million	<ul style="list-style-type: none"> • Conduct of Provincial Training • Knowledge Exchange • Monitor /assess progress and accomplishment per LGU

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
OF-Red Project monitoring										
Filipino Education and Heritage										
Month of Overseas Filipinos	None	None	3	P6,000	3	P6,000	3	P100,000	P112,000	<ul style="list-style-type: none"> • Conduct of monthly meeting • Regional Forum • National Forum • Cineforum
Migration Advocacy and Media Awards	1	None	1	None	2	P30,000	2	P160,000	P190,000	<ul style="list-style-type: none"> • Prepare / Update Primer • Launch Award • Accept nominations • Profile media entries • Judge Entries • MAM Awarding Ceremonies
Number of Activities for Presidential Awards for Filipino Individuals and Organizations	2	None	3	P150,000		P60,000	4	P600,000		<ul style="list-style-type: none"> • Distribute Presidential Awards Primer to Philippine Embassies and Consulates, and partner

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
					1				P810,000	<ul style="list-style-type: none"> • Accept nominations • Profile nominations • Procure medallion • Convene Technical Committee • Convene Executive Committee • Conduct port courtesy for awardees • Conduct Pre Awards Dinner • Awarding Ceremonies at Malacanang ❖ Budget will cover medallion, meetings, honoraria for the members of the committees, lei, car rental, food, video photo coverage

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Institutional Development										
<u>Publication and other Information materials</u> Number of publications and information materials published and distributed	3	P50,000	2	P50,000	2	P100,000	1		P200,000	<ul style="list-style-type: none"> • Overseas Voting Poster • Overseas Voting Audio Visual Presentation • Contribution to Manila Times • Revision of Dual Citizenship Primer • Compendium on CFO International Statistics
<u>Inter-Agency Partnerships</u> Number of linkages with agencies	10	P20,000	10	P20,000	11	P30,000	10	P20,000	P90,000	<ul style="list-style-type: none"> • Human Resources for Health Network • Migration and Health Network • Month of Overseas Filipinos

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		

COMMUNITY EDUCATION PROGRAM										
Financial Literacy (PESO Sense)										

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	2	P140,000	2	25,000	2	P95,000	2		P260,000	<ul style="list-style-type: none"> • NOS Guidelines • Finalization and Publication of guidelines for local agencies involved in facilitating EVP • Publication and submission to the Department of State through Phil. Embassy & OAA of the EVP Skills List • Approval and Adoption of the 3rd edition of PSO MPSR • Publication of Resolution on pooling of Funds of Inactive/Dropped ETSP Beneficiaries

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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"> Amendments on the EO 252 Drafting of guidelines for ALCs to obtain legal personality in Sabah Inputs to the Amendments on the Guidelines of CSOs Accreditation
Integration and Reintegration										
<u>Pre-Departure Registration and other Services</u>										
Number of overseas Filipinos assisted thru the pre-departure programs and other services	3,500 J1 visa holders	101,500	1,500 J1 visa holders	43,500	500 J1 visa holders	14,500	350 J1 visa holders	10,150	P170,000 (Sticker printing)	
Socio-Economic Development										
<u>Financial Literacy/PESO Sense</u>										
Maintenance of the new website	500 Online Learners	600,000	1000 Online Learners		1000 Online Learners		1000 Online Learners		600,000	*Subject to the approval of the funder

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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 of new modules for Overseas Filipinos (Medium to Large scale businesses, retirement in the Philippines)	1000 Downloads	150,000	1000 Downloads	150,000	1000 Downloads	150,000	500 Downloads	150,000	600,000	*Subject to the approval of the funder
Maintenance of the PESO Sense Mobile App										
Development of two new mobile application: 1. App for Virtual Stocks 2. App for PESO Sense Farm Village			500 Downloads (100 Investors)	2M	1000 Downloads (200 Investors)	2M	1500 Downloads (300 Investors)	2M	6M	*Subject to the approval of the funder
Promotional Materials: Lola Senya Diary PESO Sense Daily Guide					1,500 Diaries 1,500 Daily Guide	150,000	1,500 Diaries 1,500 Daily Guide	150,000	300,000	*Subject to the approval of the funder
PESO Sense Kaalamang					1 Training (4 Trainors)	800,000	1 Training (4 Trainors)	800,000	1.6M	*Subject to the approval of the funder
										*In preparation of 2017 Budget

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Pinansiyal Tungo sa Kaunlaran Trainings Overseas										
PESO Sense as among the programs of PMD										
<u>Lingkod sa Kapwa Pilipino (LINKAPIL) Program</u>									P233,000	
Amount of donations processed, monitored and distributed from overseas Filipinos	70.1 M		50 M		20 M		16 M			
Culture and Education										
<u>Philippine Schools Overseas</u>										
No. of schools assisted	40 schools		40 schools		40 schools		40 schools			<ul style="list-style-type: none"> Assistance to existing PSOs and establishment of new schools Assistance to existing learning centers
Assistance to learning centers for stateless children in Sabah	6 alternative learning centers		6 alternative learning centers		6 alternative learning centers and 1 Capacity Building	75,000	6 alternative learning centers			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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 Annual Inter-school contest and publication of the contest output	Publication of 1000 coffee table books		1 Inter-school Contest							<ul style="list-style-type: none"> Capacity building for volunteer teachers in Sabah Launching, conceptualization and implementation of the Photojournalism Contest
<u>Exchange Visitor Program (EVP)</u>										
Number of EVP participants registered and provided assistance	3,500		1,500		500		350			
Number of Need Training Certificates (NTC) applications processed	20		50		30		10			
Number of No Objection Statement (NOS) applications processed	40		40		40		40			
Number of implemented transfer of skills	1		1		1		1			
	1	200,000							200,000	

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
EVP Committee & other stakeholders' Summit for the EVP Skills List Conduct of Information dissemination to universities and colleges Continuing dialogue with DFA-OAA and PEWDC regarding the Summer Work and Travel program/category under the EVP			5 schools	10,000	5 schools	10,000	5 schools	30,000	50,000	Colleges and Universities in NCR and Cebu
<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	3		2		2		1			<ul style="list-style-type: none"> Guidelines on the EVP-NOS Revised 3rd edition of the PSO-MPSR

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
information materials published and distributed										<ul style="list-style-type: none"> Amended E0 252 on PSO Publication of Resolution for Turnover of ETSP Pooled Funds LINKAPIL brochures LINKAPIL AVP Posters for the BWV projects
<u>Information System</u> Number of websites/page Updated	2		2		1		3			<ul style="list-style-type: none"> Updating of PSO, EVP, and LINKAPIL websites Digitization of PSO and EVP Records Updating of PSO and LINKAPIL FB page Updating of the online information system for Nurses and Nursing organization
<u>Inter-Agency Partnerships</u> Number of linkages with agencies	3		1		1		1			<ul style="list-style-type: none"> MOU with DSWD re- CSO's Focal Persons Role in the Accreditation

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
- Monitor Facebook page 2. Maintenance			- Redesign of website based on new features - Continue with weekly updates		- Redesign of website based on new features - Continue with weekly updates		- Redesign of website based on new features - Continue with weekly updates			
Localization										
1. Conduct Regional Forum	1	200,000	1	200,000	1	200,000	1	200,000	800,000.00	
2. Establish Partnership with the LGUs	3		3		3		3			
3. Conduct Multi-Stakeholder's Meeting (Data Processing)	3	50,000/Per LGU	3	50,000/Per LGU	3	50,000/Per LGU	3	50,000/Per LGU	600,000.00	
4. Establish BaLinkBayan Localized Webpage	3		3		3		3			
Marketing										
1. Traditional - Attendance of conferences and other		125,000		125,000		125,000		125,000	500,000	

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
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			
Creation of new plantilla position a. Deputy Executive Director (SG 29) b. Bids and Awards Secretariat c. Internal Auditor (SG 22) d. Licensed Guidance Counselor (SG 18)			Submit request and position paper to DBM		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	2016 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 HRD Training	<ul style="list-style-type: none"> - Coaching and Mentoring (division heads) - Personality Devt. Training - Social Graces - Competency Training - Good Housekeeping (utility staff) - Debriefing <p>Budget: P267,000</p>		<ul style="list-style-type: none"> - Social Media Training - Competency Training - Disaster Preparedness Training <p>Budget: P49,000</p>		<ul style="list-style-type: none"> - Records Management - Supervisory Training thru DAP-PMDP <p>Conduct Training Needs Analysis (TNA)</p> <p>Budget: P30,000</p>		<ul style="list-style-type: none"> - Customer Service Training - Career Pathing (division heads) <p>Prepare Training Plan for 2017</p> <p>Budget: P80,000</p>			
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	<p>Increase in Salary of COS Personnel (encoders, technical assistants, drivers, office assistants and utility personnel)</p> <p>Step Increment for Qualified Employees</p> <p>Loyalty Award</p> <p>Step Increment for Qualified Employees</p> <p>Loyalty Award</p>		<p>Step Increment for Qualified Employees</p> <p>Loyalty Award</p> <p>Productivity Enhancement Incentive (PEI)</p>		<p>Step Increment for Qualified Employees</p> <p>Loyalty Award</p> <p>Productivity Enhancement Incentive (PEI)</p>		<p>Step Increment for Qualified Employees</p> <p>Loyalty Award</p> <p>Productivity Enhancement Incentive (PEI)</p> <p>Application for Granting of PBB 2016</p>			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
benefits under the Collective Negotiation Agreement (CNA)	CFOEA re proposed CNA									
Application for Higher Accreditation under CSC	Seek higher accreditation (Maturity Level 3) status with CSC		Prepare for CSC Audit		Prepare for CSC Audit					
Update Citizens' Charter	Revise and publish new Citizens Charter									
RECORDS MANAGEMENT										
Systematic management of physical records	Encoding of HR information and office records in Comprehensive HR Information System		Encoding of HR information and office records in Comprehensive HR Information System		Encoding of HR information and office records in Comprehensive HR Information System		Updating of HR information and office records in Comprehensive HR Information System			
Records Disposal	Evaluate records for maintenance or disposal		Evaluate records for maintenance or disposal		Evaluate records for maintenance or disposal		Request Disposition of Records			
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			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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 of New Office Policies and Manuals	Emergency and Security Plan		Disaster Preparedness Manual							
	2016 CFO Citizens Charter									
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 and Suspension of Cash Advances		Monthly monitoring of Liquidation and Suspension of Cash Advances		Monthly monitoring of Liquidation and Suspension of Cash Advances		Monthly monitoring of Liquidation and Suspension 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 Mandatory Contributions a. GSIS b. Pag-IBIG PhilHealth	Regular collection and remittance of mandatory contributions		Regular collection and remittance of mandatory contributions		Regular collection and remittance of mandatory contributions		Regular collection and remittance of mandatory contributions			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Preparation and Submission on Annual CFO Budget	Preparation of CFO 2017 Budget Proposal		Submission of CFO 2017 Budget Proposal (April)		Budget Defense Planning for 2018 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 g. Allotment and Obligations h. Financial Accountability Reports	Preparation and submission of mandatory financial reports to COA, DBM and Fund Sources (DOJ, NCCA, UNDP, Western Union, etc.)		Submission of CFO 2017 Budget Proposal (April)		Budget Defense Planning for 2018 Budget (September)					
PROCUREMENT SERVICES										
Procure goods and services as may be	Implement Annual		Implement Annual		Implement Annual		Implement Annual			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
required by divisions a. Bidding Request for Quotation	Procurement Plan Posting of Procurement Requirements in PhilGEPS Budget APP: P1.167 M		Procurement Plan Posting of Procurement Requirements in PhilGEPS Budget APP: P1.167 M		Procurement Plan Posting of Procurement Requirements in PhilGEPS Budget APP: P1.167 M		Procurement Plan Posting of Procurement Requirements in PhilGEPS Budget APP: P1.167 M			
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		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)	Evaluate and propose revisions (if any) and renewal of contract with suppliers Enter into new contracts with suppliers		Monitor compliance of suppliers with obligations in contract/s Budget: P1,064,501 (rent, security, drinking water)		Monitor compliance of suppliers with obligations in contract/s Budget: P1,064,501 (rent, security, drinking water)		Monitor compliance of suppliers with obligations in contract/s Budget: P1,064,501 (rent, security, drinking water)			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
d. Multiple Aire (aircon) Drinking water Supplier	Budget: P1,064,501 (rent, security, drinking water)									
Provide and manage administrative and general services a. Transportation b. Messengerial c. Communications d. Repair Services	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			
PROPOSED INSTITIONAL PLANS										
ATM Payroll System	- Request LBP to install ATM in CFO office - Orientation on ATM Payroll system for new employees		Orientation on ATM Payroll system for new employees		Orientation on ATM Payroll system for new employees		Orientation on ATM Payroll system for new employees			
ISO Certification - MOA with DAP signed in November 2015 General Orientation on Quality Management	DAP Trainings: - Initial Gap Assessment - Training Course on ISO 9001:2008 QMS Requirements and		DAP Trainings: - Technical Guidelines on QMS Documentation - Seminar on 5S Good		DAP Trainings: - Technical Guidance on Internal Quality Audit - Technical Guidance on		Application for Accreditation	Cost of printing of manuals and guides		

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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 (QMS) for 2 nd batch of employees in December 2015	Documenta- tion - Workshop on ISO 9001 Quality Planning - Writeshop on Quality Manual - Writeshop on 6 Mandatory Procedures		Housekee- ping - Seminar on Control of NC Service, CAPA Procedures - Technical Guidance on QMS Imple- mentation - Training Course on Internal Quality Audit Seminar on Problem Analysis and Solution Formulation		Management Review - Final Gap Assessment and Readiness Review				additional training cost: PhP230,000 (food) Accredita- tion Applicatio n Cost: P1 M	
HR Accreditation	Seek higher accreditation (Maturity Level 3) status with CSC		Prepare for CSC Audit		Prepare for CSC Audit		Encoding of data in Comprehensive HR Info System			
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			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
	BaLinkBayan and LINKAPIL									
MANAGEMENT INFORMATION SYSTEMS DIVISION										
Development /Enhancement of Information Systems Website,s and Databases	Develop/Enhance one (1) Information System per quarter	470,000.00	Develop/Enhance one (1) Information System per quarter	470,000.00	Develop/Enhance one (1) Information System per quarter	470,000.00	Develop/Enhance one (1) Information System per quarter	470,000.00	1,880,000.00	Additional Programmers and/or Systems Development Outsource (Capital Outlay)
	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	62,500.00	Supplies and other requirements for System Enhancements	62,500.00	Supplies and other requirements for System Enhancements	62,500.00	Supplies and other requirements for System Enhancements	62,500.00	250,000.00	ICT Supplies for 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	237,250.00	Address ICT Equipment and Software Needed for New Systems	237,250.00	Address ICT Equipment and Software Needed for New Systems	237,250.00	Address ICT Equipment and Software Needed for New Systems	237,250.00	949,000.00	Capital Outlay Needed for Frontline and Mission Critical Systems Enhancement

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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 Enhancements		and Enhancements		Systems and Enhancements		and Enhancements			
ICT Capacity Building Training for CFO Employees	(QMS, ISO, ICT Training and Seminar, User's Training, etc)	175,000.00	(QMS, ISO, ICT Training and Seminar, User's Training, etc)	175,000.00	(QMS, ISO, ICT Training and Seminar, User's Training, etc)	175,000.00	(QMS, ISO, ICT Training and Seminar, User's Training, etc)	175,000.00	700,000.00	ICT Training and Capacity Building Activities
OFFICE PRODUCTIVITY										
Provision of New ICT Equipments for Employees Productivity	Provision of New ICT Equipments (Computer, Printers, Laptops, etc) for the use of CFO Employees	1,657,000.00							1,657,000.00	Salary for COS Programmers (Capital Outlay)
ICT CONTINUING COST										
Maintenance of Existing ICT Systems										
Encoding of emigrant registration forms	Encode / Verify 21,000		Encode / Verify 21,000		Encode / Verify 21,000		Encode / Verify 21,000			
Encoding of guidance	Encode 6,600		Encode 6,600		Encode 6,600		Encode 6,600			
Encoding of emigrant and spouses feedback	Eliminate the Backlog of encoding of feedback forms		Eliminate the Backlog of encoding of feedback forms		Eliminate the Backlog of encoding of feedback forms		Eliminate the Backlog of encoding of feedback forms			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
forms and Au Pair Forms	and ua piar forms		and ua piar forms		and ua piar forms		and ua piar forms			
Generation of Emigrant and Fiancee, Spouses and Partners of Foreign National Statistical Compendium needed by the government and policy makers for the development of information--based policy on Overseas Filipinos.	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 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			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
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 Organization among others needed in development and policy researches for the benefit of the country and its people.	Generation of Statistical Reports		Generation of Statistical Reports		Generation of Statistical Reports		Generation of Statistical Reports			
Maintenance of CFO Existing Website (CFO	All websites are well maintained, Operational,	90,000.00	All websites are well maintained,	90,000.00	All websites are well maintained, Operational,	90,000.00	All websites are well maintained,	90,000.00	360,000.00	Two Jr Programmer for Web

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
portal, TFHT website, PSO Website,etc)	Secured, Visited and Useful to the Public		Operational, Secured, Visited and Useful to the Public		Secured, Visited and Useful to the Public		Operational, Secured, Visited and Useful to the Public			
Maintenance and operation of existing Information Systems	All Information, and Database Systems are well maintained, running and useful	301,000.00	All Information, and Database Systems are well maintained, running and useful	301,000.00	All Information, and Database Systems are well maintained, running and useful	301,000.00	All Information, and Database Systems are well maintained, running and useful	301,000.00	1,204,000.00	Four (4) Programmers/Systems Analyst
Maintenance and operation of existing ICT equipment\	Maintenance of CFO ICT equipment	150,000.00	Maintenance of CFO ICT equipment	150,000.00	Maintenance of CFO ICT equipment	150,000.00	Maintenance of CFO ICT equipment	150,000.00	600,000.00	Two Maintenance Technologist
Maintenance of CFO Datacenter	Data Center and Network are efficiently working to supporting general ICT Operations (Warranty)	400,000.00	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		400,000.00	ICT Equipment Extended Warranty
ICT Preventive Maintenance	CFO Main (Quarterly) Cebu (Quarterly) NAIA (Monthly)		CFO Main (Quarterly) Cebu (Quarterly)		CFO Main (Quarterly) Cebu (Quarterly)		CFO Main (Quarterly) Cebu (Quarterly)			Preventive Maintenance and ICT Repair Expenses

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
			NAIA (Monthly)		NAIA (Monthly)		NAIA (Monthly)			
Operation and Maintenance of Telecommunication Equipments (PABX, Telephone System)	Telecommunication Equipments are efficiently working	106,000.00	Telecommunication Equipments are efficiently working 106,000.00	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 Firewall license, Antivirus Subscription	Data Security for outside threats already in place		Data Security for outside threats already in place	500,000.00	Data Security for outside threats already in place		Data Security for outside threats already in place		500,000.00	Firewall and Antivirus
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	300,000.00	1,200,000.00	
Communications and Internet Services Subscription		775,000.00		775,000.00		775,000.00		775,000.00	3,100,000.00	Internet(CFO Main, New Building and Cebu and NAIA) + ISDN Line Main
Provide Internet Connection to all CFO Offices ISDN (PABX) Line Subscriptions	All Offices requirements for Communications, Internet, etc are met. And use efficiently	375,000.00 400,000.00	All Offices requirements for Communication s, Internet, etc are met. And use efficiently	375,000.00 400,000.00	All Offices requirements for Communications , Internet, etc are met. And use efficiently	375,000.00 400,000.00				

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
MIGRANTS INTEGRATION AND EDUCATION DIVISION										
Policy, Advocacy, Planning and Research										
CFO registration guidelines	Editing	50,000	For updating		For comments of Arellano University lawyers		Approval and publication for 1st quarter 2016		50,000	
Integration and Reintegration										
Pre-Departure Program (PDOS)										
Launching of CFO-GCP On-line Counseling for Peer and marriage migrants	Conceptualization and preparation to launch GCP and Peer on-line Counseling	100,000	Launching of GCP and Peer on-line counseling	50,000	Signing of MOUs with schools and university, FAOs and NGO partners on GCP and official Peer counseling on-line	50,000	Signing of MOU with schools and university, FAOs and NGO partners on GCP and official Peer counseling on-line	50,000		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			
Institutional Development and Organizational Strengthening										

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Community Education Program (CEP)	Implement enhanced CEP to 32 provinces (FinLit, TIP & 1343, MOU, Mobile PDOS and M & D): Start in 10 provinces	200,000	CEP Implementation in 6 provinces	200,000	CEP Implementation in 10 provinces	200,000	Implement to minimum 6 provinces	200,000	1,000,000	
	Conduct of Intermarriage Forum: Start w/ Japan (Sponsor's Funding)		Implementation of Intermarriage Forum: Taiwan, Korea and Malaysia (Western Union Financial Services)		Implementation of Intermarriage Forum: Australia, New Zealand and Europe - UK, Germany, Belgium, France & Sweden (Western Union Financial Services)		Intermarriage Forum Implementation in US and Canada (Western Union Financial Services)			
Cultural Immersion Program for PDOS and GCP officers: Study visit, RTD and Financial Literacy	Cultural Immersion Program for PDOS and GCP officers: Study visit- Japan & Korea		Cultural Immersion Program for PDOS and GCP officers: Study visit- ASPAC and Jeju and South Korea		Cultural Immersion Program for PDOS and GCP officers: Study visit- Australia & New Zealand		Cultural Immersion Program for PDOS and GCP officers: Study visit - USA & Canada	(Western Union Financial services)		*other sponsor

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Regular implementation of Mobile PDOS	Implement Mobile PDOS: Davao, Pangasinan & Bicol	P 50,000	Implement Mobile PDOS Davao & Pangasinan & Ilocos Sur	P 50,000.00	Implement Mobile PDOS Davao, Pangasinan & Iloilo	P 50,000	Implement Mobile PDOS in Davao & Pangasinan & Cagayan de Oro	P 50,000	250,000	
Human Resource Development										

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Recruitment of Personnel: To be trained for eventual deployment to other regional international airports	Hire: 2 personnel as technical support staff	90,000		90,000		90,000		90,000	180,000	

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Training and Staff Development	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	500,000	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	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	500,000	2,430,000	Additional training may be implemented depending on needs of the different divisions

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
MIED Training and Staff Development	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	

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
On-the-Job Training Program	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			
Maintenance of frontline service	cleanliness of comfort rooms and replacement of defective door knobs -picture taking area (third floor) -cleaning of Canada stock room and 5th floor stock room construction	c/o AFD							100,000	

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Post arrival service partnership / MOU or TOR 1. USA (MHC) 2. Canada 3. Aus/NZ 4. Japan 5. Germany, Switzerland and France 6. South Korea 7. Turkey 8. Hong Kong 9. National Commission on Muslim Filipinos 10. MOU with TFC										
General Services										
Proposed establishment of CFO Desks in international airports (Clark, Laoag and Davao)	Research on procedure and requirements to be submitted to AFD		Research on procedure and requirements to be submitted to AFD		Research on procedure and requirements to be submitted to AFD		Submission to the management for approval and implementation			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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 child minding area at the 3rd floor	Renovation of space to serve as Minding/play/breastfeeding Area	c/o AFD	Provision of Facilities: - Diaper changer -Napkin/ tissue dispenser -Playpen -arm chair for third floor use		Maintenance of space	100,000	Renovation/Repairs/Maintenance	100,000		
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)	1,000,000	Feasibility study on the proposed desk / office	1,000,000	Feasibility study on the proposed desk / office	1,000,000	Feasibility study on the proposed desk / office	1,000,000	3,384,000	
To forge agreement with the state colleges and universities (local and overseas) in support of the pre-departure program	Feasibility studies		Evaluation of NGOs application to conduct GCP		Evaluation of NGOs application to conduct GCP		Evaluation of NGOs application to conduct GCP			

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		
Study on the trends on migration on marriage migrants and youth	Marriage migrants, TIP victims, popularize TIP global lines etc		Marriage migrants, TIP victims, popularize TIP global lines etc	500,000	Paper on highest concentration of youth, Au Pair, marriage migrants and TIP victims, popularize TIP global lines etc	500,000	Paper on ageing migrants in Australia		1,000,000	funds will be from private sponsors
Partnership with Media for CFO advocacy	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	
Co-production of Radyo CFO-Caring for Overseas Filipinos with Philippine Broadcasting Service (PBS)	Creation of TIP video	1,000,000							1,000,000	
Forge agreement with popular network and creation of TIP video translated to different dialect	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
TOTAL		11,623,251.00		13,462,251.00		15,175,251.00		14,421,901.00	54,682,654.00	

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

PROGRAMS/ ACTIVITIES/ PROJECTS	2016 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		

Prepared by:	Assessed by:	Final Rating by:	Date
MICHAEL A. APATTAD	RODRIGO V. GARCIA, JR.	IMELDA M. NICOLAS	16 November 2015
Senior Emigrant Services Officer	Head of Performance Management Team	Chairperson	