

FY 2020 PHYSICAL PLAN

Department : Other Executive Offices
 Agency : Commission on Filipinos Overseas
 Operating Unit : <not applicable>
 Organization Code : 26 003 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-	Estimate Oct.1-	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Filipinos overseas are productive, well-integrated and active in local development initiatives	3101000000000000										
OVERSEAS FILIPINO WELFARE PROGRAM											
Outcome Indicators											
1. Number of programs developed or reviewed or updated		25	5	30	30	8	8	8	6		
2. Percentage of program beneficiaries who rate the program services as good or better		97.5%	96%	96%	96%	96%	96%	96%	96%		
3. Percentage of integrated programs at least twice in the last two years		84%	21%	105%	100%	100%	100%	100%	100%		
Output Indicators											
1. Percentage of overseas Filipinos assisted who rate the services as good or better		97.5%	95%	95%	95%	95%	95%	95%	95%		
2. Percentage of overseas Filipinos who are aware of the programs of the CFO		105%	10%	115%	100%	100%	100%	100%	100%		
3. Percentage of requests for assistance responded to within 24 hours		99%	1%	100%	100%	100%	100%	100%	100%		

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :

Date:

Date:

Date:

Date: