

FY 2014 PHYSICAL PLAN

Department : OTHER EXECUTIVE OFFICES
 Agency : COMMISSION ON FILIPINOS OVERSEAS
 Operating Unit :
 Organization Code (UACS) : 260030000

Particulars 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance 11=6-5	Remarks 12	
		Actual Jan. 1- Sept. 30 3	Estimate Oct. 1- Dec.31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A											
I. OPERATIONS											
MFO 1 - OVERSEAS FILIPINO WELFARE SERVICES											
PI set 1 <i>Direct Services to Overseas Filipinos</i>											
Quantity	No. of Filipinos assisted			120,845	180,000	32,900	73,700	40,950	32,450	59,155	The substantial variance on the 2014 physical target against the actual 2013 accomplishment is due to the inclusion of new clients assisted by the CFO such as: Aupairs to Europe. Community Education Program participants, LINKAPIL program donors, Overseas Filipinos reached by BaLinkBayan program, students of Philippine Schools Overseas, among others.
Quality 1	Percentage of overseas Filipinos assisted who rate the services as good or better			≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%		
Quality 2	Percentage of overseas Filipinos who are aware of the programs of the CFO			≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%		
Timeliness	Percentage of requests for assistance and responded to within 24 hours			≥80%	≥80%	≥80%	≥80%	≥80%	≥80%		
PI set 2 <i>Formulation and Coordination of Programs with other Agencies</i>											
Quantity	No. of programs formulated and developed or reviewed and updated			30	25	9	22	22	25		
Quality 1	Percentage of program beneficiaries who rate the program services as good or better			≥80%	≥80%	≥80%	≥80%	≥80%	≥80%		
Timeliness	Percentage of integrated programs reviewed at least twice in the last two years			≥90%	≥90%	≥90%	≥90%	≥90%	≥90%		
Prepared by:		In coordination with:				Approved by:					
RODRIGO V. GARCIA Planning Services Head / Planning Officer Date: 04 March 2014		FERNANDO P. MARCOS Financial Services Head/ Budget Officer Date: 04 March 2014				SECRETARY IMELDA M. NICOLAS Agency Head/ Department Secretary Date: 04 March 2014					