

FY 2016 PHYSICAL PLAN

BUDGET DIVISION  
FINANCIAL AND MANAGEMENT SERVICES  
DEPARTMENT OF LABOR AND EMPLOYMENT  
RECEIVED

BED 2

E-OSEC  
National Labor Affairs Bureau

Name: Yve L. RCPM  
Date: 12/7/2015 No.:

UACS Code	Current Year's Accomplishments (2015)				Physical Targets (2016)				Variance	Remarks
	Actual Jan-Sep 30	Estimate Oct 1-Dec 31	Total 5-31-14	Total 6-7-8-9-10	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
2	3	4	5-31-14	6-7-8-9-10	7	8	9	10	11-6-5	12
	8		8	8		8				
	(1)									
	(3)									
	(4)									
<b>INS</b>										
<b>INS POLICY SERVICES</b>										
of policies updated, issued and disseminated										
	2	2	4	2	-		1	1		
percentage of stakeholders that rate policies as satisfactory										
	70%	0%	70%	70%		70%				
percentage of policies that are updated, issued and better										
	70%	0%	70%	70%		70%				
eliminated in the last three (3) years (CY 2013-2015)										
<b>DR POLICE WELFARE SERVICES</b>										
of workers served (Labatt Program)**										
	2,383,011	413,691	2,796,702	3,556,790	809,715	871,590	966,558	908,927	763,831	
	2,306,544	412,975	2,719,519	3,472,602	793,680	853,560	946,523	878,839	753,083	
of affected workers provided services within the PCT										
	76,467	-	73,440	84,188	16,035	18,030	20,035	30,088	10,748	
of affected workers provided services within the PCT										
	6,008	716	6,724	-	Decreasing trend in the no. of OPWs repatriated					
of affected workers provided services within the PCT										
	100%	100%	100%	100%	100% of request for repatriation served on time; Pre-paid					0%
of affected workers provided services within the PCT										
	100%	100%	100%	100%	Ticket Advice provided to OPW w/in 48 hours upon					
of affected workers provided services within the PCT										
	100%	100%	100%	100%	receipt of notice of issuance of visa/exit permit					

Reviewed by:

Submitted by:

LUCAS G. FEIR  
Chief Designate

EDWYNN POLE  
Chief, MEALBD

SAUL T. DEVRIE  
Director, ILAB