

FY 2014 PHYSICAL PLAN

Department : DOLE-OSEC
 Agency : International Labor Affairs Bureau
 Operating Unit: _____
 Organization Code: _____

Approved by: _____
 Date: 12/02/13

Particulars 1	UACS Code 2	Current Year's Accomplishments (2013)				Physical Targets (2014)						
		Actual Jan-Sep 30 3	Estimate Oct 1-Dec 31 4	Total 5=3+4	Total 6=7+8+9+10	1st Qtr 7	2nd Qtr 8	3rd Qtr 9	4th Qtr 10	Variance 11=6-5	Remarks 12	
A. Program												
II Support to Operations												
a. Attendance to local, regional, International conference and participation of tripartite delegation in the international labor organization in Geneva, Switzerland		46	11	57	16	2	11	1	2	-41	Attendance to meetings are per invitation.	
I. OPERATIONS												
MFO 1: LABOR POLICY SERVICES												
1.1 No. of policies updated, Issued and disseminated (A.O. 27 Issued Jan. 2013; A.O. No. 168 Issued on April 30, 2013; A.O. 262 Issued on July 1, 2013; and A.O. 262-A Issued on Aug. 2013)		4	0	4	4		1	2	1	0		
1.2 Percentage of stakeholders that rate policies as satisfactory and better		100%	0%	100%	70%	70%				30%		
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years (CY 2011-2013)		100%	0%	100%	70%	70%				30%		
MFO:2 LABOR FORCE WELFARE SERVICES												
3.1 No. of workers served (Labatt Program)**		2,234,428	412,000	2,646,428	2,712,312	678,078	678,078	678,078	678,078	65,884		
- OFWs provided social protection and welfare services		2,180,677	400,000	2,580,677	2,640,312	660,078	660,078	660,078	660,078	59,635		
- OFWs provided with reintegration assistance		53,751	12,000	65,751	72,000	18,000	18,000	18,000	18,000	6,249		
3.3 100% of affected workers provided services within the PCT		18,000	550	18,550	-	Decreasing trend in the no. of OFWs repatriated from 2011 to 2013						

FY 2014 PHYSICAL PLAN

Department : DOLE-OSEC

Agency : International Labor Affairs Bureau



Operating Unit: _____

Organization Code: _____

Particulars	UACS Code	Current Year's Accomplishments (2013)				Physical Targets (2014)					
		Actual	Estimate	Total	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Variance	Remarks
		Jan-Sep 30	Oct 1-Dec 31	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
- % of repatriation assistance request served		97%	3%	100%	100% OFWS provided with ticket within PCT	100% OFWS provided with ticket within PCT	100% OFWS provided with ticket within PCT	100% OFWS provided with ticket within PCT	100% OFWS provided with ticket within PCT	-97%	

**** LABOR ATTACHE PROGRAMS cover: a) Market Development and Management 2) Reintegration Preparedness 3) Community Outreach 4) On-site Verification 5) Balic Manggawa/ OEC 6) Welfare Assistance Program 7) Repatriation Assistance 8) Worker's IEC 9) Repatriation Assistance 9) OWWA Membership 10) Case management , 11) Custodial/MWOFRC Management, 12) OSH for OFWs and 13) Policy and Labor Cooperation Services.**

Prepared by :

 
Medtrina V. Chaneco/ Emma Angelica G. Feir
 ILAB's Designated Planning Officers

Date: **30 November 2013**

Reviewed by :


Edwyn L. Divinagracia
 Chief, MZALAD

Submitted by:


CATHRINE DULADUL
 OIC, Director, ILAB

Date: 02 December 2013

FY 2014 PHYSICAL PLAN

Department : DOLE-OSEC

Agency : International Labor Affairs Bureau

Operating Unit: _____

Organization Code: _____

Particulars 1	UACS Code 2	Current Year's Accomplishments (2013)				Physical Targets (2014)				Variance 11=6-5	Remarks 12
		Actual Jan-Sep 30 3	Estimate Oct 1-Dec 31 4	Total 5=3+4	Total 6=7+8+9+10	1st Qtr 7	2nd Qtr 8	3rd Qtr 9	4th Qtr 10		
A. Program											
II Support to Operations											
a. Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organization in Geneva, Switzerland		46	11	57	16	2	11	1	2	-41	Attendance to meetings are per invitation.
I. OPERATIONS											
MFO 1: LABOR POLICY SERVICES											
1.1 No. of policies updated, issued and disseminated (A.O. 27 issued Jan. 2013; A.O. No. 168 issued on April 30, 2013; A.O. 262 issued on July 1, 2013; and A.O. 262-A issued on Aug. 2013)		4	0	4	4		1	2	1	0	
1.2 Percentage of stakeholders that rate policies as satisfactory and better		100%	0%	100%	70%	70%				30%	
1.3 Percentage of policies that are updated, issued and disseminated in the last three (3) years (CY 2011-2013)		100%	0%	100%	70%	70%				30%	
MFO:2 LABOR FORCE WELFARE SERVICES											
3.1 No. of workers served (Labatt Program)**		2,234,428	412,000	2,646,428	2,712,312	678,078	678,078	678,078	678,078	65,884	
- OFWs provided social protection and welfare services		2,180,677	400,000	2,580,677	2,640,312	660,078	660,078	660,078	660,078	59,635	
- OFWs provided with reintegration assistance		53,751	12,000	65,751	72,000	18,000	18,000	18,000	18,000	6,249	
3.3 100% of affected workers provided services within the PCT		18,000	550	18,550		Decreasing trend in the no. of OFWs repatriated from 2011 to 2013					