

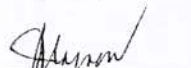
**FY 2014 PHYSICAL AND FINANCIAL PLAN**

OFFICE: NATIONAL REINTEGRATION CENTER FOR OFWS

2014 Program/Project/Activities (1)	2014 Performance Indicators (2)	2014 PHYSICAL TARGET					2014 FINANCIAL PERFORMANCE/TARGET (P'000)					
		Q1 Estimate (5)	Q2 Estimate (6)	Q3 Estimate (7)	Q4 Estimate (8)	TOTAL (MOOE) (9=5+6+7+8)	Q1 Estimate (10)	Q2 Estimate (11)	Q3 Estimate (12)	Q4 Estimate (13)	TOTAL (MOOE) (14=10+11+12+13)	
<b>PROGRAM I: FORMATION OF INVESTORS AND ENTREPRENEURS (FIE)</b>												
<b>OBJECTIVE:</b> Activities that transform the mindset of OFWs and their families to become investors and entrepreneurs through advocacy programs, provision of financial literacy, conduct of entrepreneurial development training (EDT) and conduct of skills training.												
<b>Project I: Reintegration Advocacy</b>											6,600.0	
Activity 1: Regional Caravan	No. of regional advocacy activities conducted		2		1	3		2,000.0		1,000.0	3,000.0	
	No. of OFWs/Families reached		3000		1,500	4,500						
Activity 2: On-site reintegration advocacy in select Countries (OVERSEAS CARAVAN)	No. of overseas advocacy/campaign conducted	6				6	3,000.0				3,000.0	
	No. of OFWs reached	3000				3,000						
Activity 3: Tri-Media Campaign											600.0	
A. AVP	No. of AVPs produced	1				1	200.0				200.0	
B. Prints												
a. Broadsheets (adv/write-ups)	No. of write-ups/ads	1	1	1	1	4	50.0	50.0	50.0	50.0	200.0	
b. Brochure/Flyers	No. of brochures produced/disseminated (in batch)	10,000	10,000	10,000	10,000	40,000	50.0	50.0	50.0	50.0	200.0	
<b>Project II: Trainings</b>											2,200.0	
Activity 1: Small Business Management Training for Livelihood Assistance beneficiaries	No. of OFW returnees/Families oriented/trained	1000	1000	1000	1000	4,000	300.0	300.0	300.0	300.0	1,200.0	
Activity 2: Financial Awareness Seminar (FAS)	No of OFWs returnees/ families oriented/trained	1,000	1,000	1,000	1,000	4,000	250.0	250.0	250.0	250.0	1,000.0	
<b>PROGRAM II: CREATION OF ENTERPRISE (CE)</b>												
<b>OBJECTIVE:</b> A livelihood assistance for OFW returnees to start-up their small business and to provide distressed Women OFW returnees a package of livelihood skills training and starter kits consisting of services that will enable them to start quickly a livelihood undertaking through self/wage-employment. In ensuring the success of OFW business ventures, support services are made available through the provision of business incubation facilities in partnership with other Government and Non-Government Institutions.												
<b>Project I: Financial Assistance</b>											50,000.0	
Activity 1: Livelihood Assistance to OFW Returnees/Associations/Families (10K Livelihood Assistance)	No. of OFWs/Families assisted	1000	1000	1000	1000	4,000	10,000.0	10,000.0	10,000.0	10,000.0	40,000.0	
Activity 2: Skills training and Provision of Starter Kits to OFWs (Balik Pinay, Balik Hanapbuhay)	No. of OFWs/Families trained and provided with starter kit	250	250	250	250	1,000	2,500.0	2,500.0	2,500.0	2,500.0	10,000.0	
<b>PROGRAM III: LOCAL EMPLOYMENT FACILITATION (LE)</b>												
<b>OBJECTIVE:</b> Referral for local employment is also available for OFW returnees who wish to be employed in the Philippines. Those OFW returnees who seek local employment are either referred to local private employers or through DOLE's philjobs.net.												
<b>Project: Referral Services</b>												
Activity 1: Referral for local employment	100% avalees provided with re-employment facilitation services	CONTINUING ACTIVITY					NO BUDGETARY REQUIREMENT					
<b>PROGRAM IV: SUPPORT SERVICES (SS)</b>												
<b>OBJECTIVE:</b> (1) to conduct program/project evaluation for policy recommendations and program enhancement; and (2) to assist OFW-entrepreneurs in monitoring and evaluating their business operations in all stages of their project cycle to ensure its success.												
<b>Project: Conduct of program monitoring and evaluation</b>											1,000.0	
Activity 1: Development of Electronic based Training					1	1				250.0	250.0	
Activity 2: Conduct of Program			3					750.0			750.0	
<b>PROGRAM V: REINTEGRATION POLICY AND PROGRAM DEVELOPMENT</b>												
<b>OBJECTIVE:</b> (1) to conduct researches in developing programs, projects and advocacy campaigns for livelihood, entrepreneurship, savings, investments and financial literacy for returning OFWs and their families; and (2) to ensure synchronized and standardized programming at regional and overseas offices and to build partnership and alliance building with NRCO staff,												
<b>Project: Capacity building and Researches / Studies</b>											500.0	
Activity 1: Skills enhancement/re-orientation on business counseling /EDT/Financial Awareness Seminar (FAS) for NRCO Staff and OWWA-Reintegration Focal Persons.	No. of participants capacitated		50					500.0			500.0	
<b>PROGRAM VI: INFORMATION MANAGEMENT</b>												
Activity 1: Enhancement and Maintenance of NRCO Website	No. of updating/maintenance check conducted		1	1		2		475.0	475.0		950.0	
<b>INSTITUTIONAL SUPPORT PROGRAMS</b>												1,220.0
A. Employee Welfare Program			2		2	4		38.0		38.0	620.0	
B. GDP Plan				1					300.0		500.0	
C. Quality Management System				1		1			100.0		100.0	

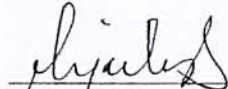
Project/Activities (1)	2014 Performance Indicators (2)	2014 PERFORMANCE TARGET					2014 FINANCIAL PERFORMANCE/TARGET (P'000)								
		Q1 Estimate (5)	Q2 Estimate (6)	Q3 Estimate (7)	Q4 Estimate (8)	TOTAL (MOOE) (9=5+6+7+8)	Q1 Estimate (10)	Q2 Estimate (11)	Q3 Estimate (12)	Q4 Estimate (13)	TOTAL (MOOE) (14=10+11+12+ 13)				
Program VII: Administrative Cost											5,831				
<b>EXPENSES</b>															
Communication Services		CONTINUING									331.5				
Rents															24.0
Utilities															50.0
Taxes, Insurance, Premiums, etc															
Extraordinary															110.0
Subscription Expenses															5.0
<b>B. VARIABLE EXPENSES</b>															
Traveling Expenses		CONTINUING									600.0				
TEV															244.8
Repairs and Maintenance															400.0
Transportation Services															50.0
Supplies															1908.0
Trainings and Seminar Expenses															500.0
Professional Services															720.0
Printing and Binding Expenses															100.0
Advertising Expenses															200.0
Representation Expenses															588.0
<b>TOTAL MOOE</b>										<b>TOTAL</b>	<b>68,301</b>				
<b>CAPITAL OUTLAY</b>											<b>990.0</b>				
Office Equipment		CONTINUING									755.0				
IT Equipment Outlay															235.0
<b>TOTAL OBLIGATION</b>										<b>TOTAL</b>	<b>69,291</b>				

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