Kagawaran ng Agnapang Panlabas



Department of Foreign Affairs OFFICE OF STRATEGIC PLANNING AND POLICY COORDINATION

MEMORANDUM FOR THE ASSISTANT SECRETARY, OFM

FROM

C. LEPATAN Assistant Secretary DENIS

Department's Physical Report for the 3rd Quarter of 2015 SUBJECT

29 October 2015 • • DATE

OSPPC transmits the Department's Physical Report of Operations for the quarter ending 30 September 2015, in fulfilment of the Department of Budget and Management's requirements. Since OSPPC does not have access to the Unified Reporting System (URS), OFM's assistance is requested in submitting the Department's accomplishments online.

For the Assistant Secretary's consideration.

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QUARTERLY PHYSICAL REPORT OF OPERATION As of 30 September 2015

Department	: Department of Foreign Affairs
Agency	: Department of Foreign Affairs (OSEC)
Operating Unit	:
Organization Code (UACS)	•

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

			Physical Targets Physical Accomplishments											
	Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
	1	2	3	4	5	6	7=(3+4+5+6	8	9	10	11	12=(8+9+10+11	13	14
ŀ	. Operations													
1	MFO 1 - Foreign Policy Services									1				The higher than expected
1	Performance Indicators:													accomplishment reflects the difficulty of
	*Quantity - Number of policies developed and issued or updated and disseminated		840	840	840	840	3360	1,309	1,245	1,497			1,531	setting targets in terms of policy formulated, which is heavily
	*Quality - Percentage of stakeholders who rate foreign policies as good or better		90%	90%	90%	90%	90%	96%	100%	96%			7%	dependent on developments in both the international and
	*Timeliness - Percentage of policies that are reviewed, updated and disseminated in the last three years		90%	90%	90%	90%	90%	91%	96%	100%			6%	domestic political, security, and economic environments.
1	MFO 2 - Diplomatic and Consular Services													
	Performance Indicator Set 1:													
	*Quantity - Number of consular and legal documents issued (passports and visas)		867,035	877,731	888,428	899,124	3,532,318	776,448	798,876	1,124,140			66,270	Reported physical accomplishment is partial since some
	*Quality - Percentage of clients that rate the services as good or better		90%	90%	90%	90%	90%	92%	96.00%	98.00%			5.00%	Foreign Service Posts have yet to submit visa reports
	*Timeliness - Percentage of consular and legal documents issued w/in the prescribed time period		100%	100%	100%	100%	100%	89.00%	84.00%	90.00%			-12%	
	Performance Indicator Set 2:			ł										
	*Quantity - Number of overseas Filipinos assisted		5,000	5,000	5,000	5,000	20,000	4,366	2,749	2,390	- 1		-5,495	During the PREXC handholding
	*Quality - Percentage of Filipinos assisted who rate the DFA assistance as good or better		90%	90%	90%	90%	90%	85%	90%	90%			-2%	workshops, DBM suggested that DFA have a fixed projection

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Operating Unit	:	Continuing Appropriations
Organization Code (UACS)	:	Off-Budget Account

			Pi	hysical Ta	rgets		Physical Accomplishments						
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11	13	14
*Timeliness - Percentage of requests for assistance responded to w/in the prescribed time period II. Projects Target 1 Target 2 continue down to the last target continue down to the last project III. Automatic Appropriations Special Account in the General Fund (Please specify) MFO 1 - [Description] Performance Indicator (Set 1) continue down to the last SAGF/MFO		100%	100%	100%	100%	100%	100%	100%	100%				of the number of Overseas Filipinos to be assisted based on the ATN fund. DFA is pegging this number at 20,000, or 5,000 per quarter, although a lower number of overseas Filipinos actually assisted signifies an improvement in DFA's performance in terms of safeguarding overseas Filipinos.

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Operating Unit		Continuing Appropriations
Organization Code (UACS)		Off-Budget Account

			P	hysical Ta	rgets			Physi	cal Accom	plishment	6		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
1	2	3	4	5	6	7=(3+4+5+6	8	9	10	11	12=(8+9+10+11	13	14
Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting: Education Program MPP Target 1 Target 2 Other Major Programs and Projects PAP Target 1 Target 2 Other Major Programs and Projects PAP Target 1 Target 2 continue down to the last PAP continue down to the last Program Budgeting continue down to the last KRA													The data has been adjusted to reflect the quantity, quality, and timeliness records of offices whose OPCRF were not inclided on time during the previous quarter's submission.

Prepared By:

In coordination with:

Approved by:

QUARTERLY PHYSICAL REPORT OF OPERATION

As of 30 September 2015

Department	: Department of Foreign Affair	rs			Current Year Appropriations
Agency	: Department of Foreign Affair	rs (OSEC)			Supplemental Appropriations
Operating Unit	:				Continuing Appropriations
Organization Code (UACS)	:			-27-32-300	Off-Budget Account
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			Pł	nysical Tar	gets			Physic	cal Accom	plishment	s		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
101	2	3	4	5	6	7=(3+4+5+6)	/ 8	9	10	11	12=(8+9+10+11	13	14

Assistant Secretary DENIS Y. LEPATAN
Planning Services Head / Planning Officer

Date: 30 October 2015

Assistant Secretary CRESCENTE R. RELACION

Financial Services Head/ Budget Officer

Date: 30 October 2015

Undersecretary LINGLINGAY F. LACANLALE

Authorized Representative of the Head of Agency

Date: 30 October 2015