




Kagawaran ng Agnawang Panlabas

Department of Foreign Affairs

OFFICE OF STRATEGIC PLANNING AND POLICY COORDINATION

MEMORANDUM FOR THE ASSISTANT SECRETARY, OFM

FROM : 
DENISY V. LEPATAN
Assistant Secretary

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

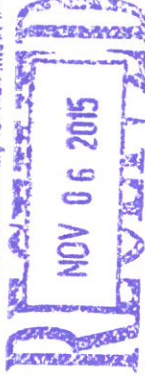
DATE : 29 October 2015


OSPPC transmits the Department's Physical Report of Operations for the quarter ending 30 September 2015, in fulfillment 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.

DEPARTMENT OF FOREIGN AFFAIRS
Office of the Undersecretary for Administration



By: 
No: 16114

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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
I. Operations													
MFO 1 - Foreign Policy Services													
Performance Indicators:													
*Quantity - Number of policies developed and issued or updated and disseminated		840	840	840	840	3360	1,309	1,245	1,497			1,531	The higher than expected accomplishment reflects the difficulty of setting targets in terms of policy formulated, which is heavily dependent on developments in both the international and domestic political, security, and economic environments.
*Quality - Percentage of stakeholders who rate foreign policies as good or better		90%	90%	90%	90%	90%	96%	100%	96%			7%	
*Timeliness - Percentage of policies that are reviewed, updated and disseminated in the last three years		90%	90%	90%	90%	90%	91%	96%	100%			6%	
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 Foreign Service Posts have yet to submit visa reports
*Quality - Percentage of clients that rate the services as good or better		90%	90%	90%	90%	90%	92%	96.00%	98.00%			5.00%	
*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:													
*Quantity - Number of overseas Filipinos assisted		5,000	5,000	5,000	5,000	20,000	4,366	2,749	2,390			-5,495	During the PREXC handholding workshops, DBM suggested that DFA have a fixed projection
*Quality - Percentage of Filipinos assisted who rate the DFA assistance as good or better		90%	90%	90%	90%	90%	85%	90%	90%			-2%	

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Part B													The data has been adjusted to reflect the quantity, quality, and timeliness records of offices whose OPCRf were not included on time during the previous quarter's submission.
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													
...													
...continue down to the last PAP													
...continue down to the last Program Budgeting													
...continue down to the last KRA													

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As of 30 September 2015

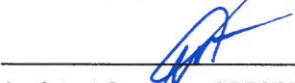
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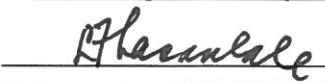
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Assistant Secretary DENIS Y. LEPATAN
Planning Services Head / Planning Officer

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