QUARTERLY PHYSICAL REPORT OF OPERATION As of 31 March 2015

Department	
Agency	

: Department of Foreign Affairs

Operating Unit

: Department of Foreign Affairs (OSEC)

Organization Code (UACS)

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

		Physical Targets Physic						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
I. Operations													<
MFO 1 - Foreign Policy Services													The higher than expected
Performance Indicators:													accomplishment reflects the difficulty of
*Quantity - Number of policies developed and issued or updated and disseminated		840	840	840	840	3360	1,235	1,079				634	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%	100%	100%				10%	dependent on developments in both the international and domestic political,
*Timeliness - Percentage of policies that are reviewed, updated and disseminated in the last three years		90%	90%	90%	90%	90%	100%	98%				9%	security, and economic environments.
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				-169,442	Reported physical accomplishment is partial since some
*Quality - Percentage of clients that rate the services as good or better		90%	90%	90%	90%	90%	95%	95.00%				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%	92.50%	92.50%				-8%	(
Performance Indicator Set 2:													
*Quantity - Number of overseas Filipinos assisted		5,000	5,000	5,000	5,000	20,000	4,366	2,749				-2,885	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%				-3%	workshops, DBM suggested that DFA have a fixed projection

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		Physical Targets Physical Accomplishments									5		
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%				0.00%	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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Agency	: Department of Foreign Affairs (OSEC)	Supplemental Appropriation
Operating Unit		Continuing Appropriations
Organization Code (UACS)		Off-Budget Account

			PI	nysical Ta	rgets			Physi	cal Accom	plishments	5		
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													
continue down to the last PAP continue down to the last Program Budgeting													
continue down to the last KRA													

Prepared By:

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Planning Services Head / Planning Officer

Date: 30 June 2015

In coordination with:

Assistant Secretary CRESCENTE R. RELACION Financial Services Head/ Budget Officer

Date: 30 June 2015

Approved by:

Undersecretary LINGLINGAY F. LACANLALE

Authorized Representative of the Head of Agency

Date: 30 June 2015