

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 31 March 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
<b>I. Operations</b>													
<b>MFO 1 - Foreign Policy Services</b>													
Performance Indicators:													
*Quantity - Number of policies developed and issued or updated and disseminated		840	840	840	840	3360	1,235					395	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%	100%					10%	
*Timeliness - Percentage of policies that are reviewed, updated and disseminated in the last three years		90%	90%	90%	90%	90%	100%					10%	
<b>MFO 2 - Diplomatic and Consular Services</b>													
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					-90,587	The Office of Consular Affairs revised its 2015 quarterly targets, hence variation from Department's 2015 Physical Plan submission. Q1 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%	95%					5.00%	
*Timeliness - Percentage of consular and legal documents issued w/in the prescribed time period		100%	100%	100%	100%	100%	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					-634	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%					-5%	

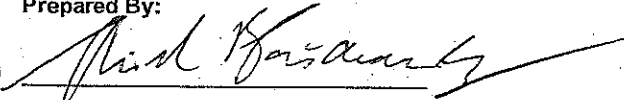



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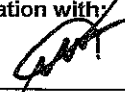
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Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting: Education Program MPP Target 1 Target 2 ... Other Major Programs and Projects PAP Target 1 Target 2 ... ...continue down to the last PAP ...continue down to the last Program Budgeting ...continue down to the last KRA													

Prepared By:   
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Date: 30 April 2015

In coordination with:   
 Assistant Secretary CRESCENTE R. RELACION  
 Financial Services Head/ Budget Officer

Date: 30 April 2015 

Approved by:   
 Undersecretary LINGLINGAY F. LACANLALE  
 Authorized Representative of the Head of Agency 

Date: 30 April 2015