



**Department of Foreign Affairs
CY 2015 PHYSICAL PLAN**

BED No. 2

Object	Performance Indicators (PIs)	Previous Year Accomplishments (CY 2014)		CY 2015 Physical Targets	CY 2015 Quarterly Physical Targets			
		Actual Jan. 1 – Oct. 31	Estimate Nov. 1 – Dec. 31		1 st	2 nd	3 rd	4 th
	2	3		4	5			
Policy	Performance Indicators Set: <i>Quantity:</i> Number of policies developed and issued or updated and disseminated <i>Quality:</i> Percentage of stakeholders who rate foreign policies as good or better <i>Timeliness:</i> Percentage of policies that are reviewed, updated, and disseminated in the last three years	4,129 (Jan. 1 – Sep. 30) 95% 100%	1,200 (Oct. 1 – Dec. 31) 95% 100%	3,360 recommendations 90% of policy recommendations received by OP and relevant agencies 90% of policy recommendations submitted within one week after a meeting/conference	840 recommendations 90% 90%	840 recommendations 90% 90%	840 recommendations 90% 90%	840 recommendations 90% 90%
Income	Performance Indicators Set 1: <i>Quantity:</i> Number of consular and legal documents issued	2,971,716 (2,602,102 passports and 369,614 visas)	549,109 (480,025 passports and 69,084 visas)	3,637,806 (3,140,905 passports and 496,900 visas)	895,175 (770,950 passports and 124,225 visas)	904,692 (780,467 passports and 124,225 visas)	913,729 (789,504 passports and 124,225 visas)	923,729 (799,504 passports and 124,225 visas)

<i>Quality:</i> Percentage of clients that rate the service as good or better	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
<i>Timeliness:</i> Percentage of consular and legal documents issued within the prescribed period	87.5%	87.5%	87.5%	87.5%	87.5%	87.5%	87.5%
Performance Indicators Set 2:							
<i>Quantity:</i> Number of overseas Filipinos assisted	16,403	4,220	22,800	5,700	5,700	5,700	5,700
<i>Quality:</i> Percentage of Filipinos assisted who rate the DFA assistance as good or better	95%	95%	90%	90%	90%	90%	90%
<i>Timeliness:</i> Percentage of requests for assistance responded to within the prescribed time period	95%	95%	100%	100%	100%	100%	100%

Noted By:




DOMINGO P. NOLASCO
 Assistant Secretary
 Office of Fiscal Management

Recommended By:



EVAN P. GARCIA
 Undersecretary for Policy
 (By Authority of the Secretary of Foreign Affairs)


JIMENO
 Secretary
 Strategic Planning and Policy Coordination