



OFFICE OF FINANCIAL MANAGEMENT SERVICES

26 July 2018

Sir:

In compliance with DBM-COA Joint Circular No. 2014-1 dated 02 July 2014, the Department of Foreign Affairs-Office of the Secretary respectfully submits herewith its DBM - URS generated 2nd Quarter Physical Report of Operations for the Fiscal Year 2018.

Very truly yours,

For the Secretary of Foreign Affairs:

A handwritten signature in black ink, appearing to read "Alex G. Chua".

ALEX G. CHUA
Assistant Secretary, OFMS

The Honorable
Secretary BENJAMIN E. DIKNO
Department of Budget and Management
Malacañang, Manila

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2018 JUNE 30

Department: Department of Foreign Affairs (DFA)
 Appropriations: Current Year Appropriations
 Agency: Office of the Secretary
 Operating Unit: Home Office
 Organization Code (UACS): 120011300085
 Report Status: SUBMITTED

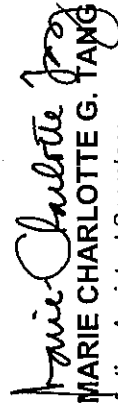
Particulars	UACS CODE	Physical Targets					Total	Physical Accomplishments					Variance as of June 30 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14	
Part A														
I. Operations														
OO : Foreign relations strengthened to promote national development and international cooperation														
DIPLOMACY PROGRAM	301000000													
Outcome Indicators														
1. National Security: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements		80%	80%	80%	80%	80%	99%	97%		98%	18%			

2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	80%	80%	80%	80%	80%	99%	97%				98%	18%	
3. Public and Cultural Diplomacy: Percentage of activities that led to expressions of support, commitment, or interest arising from DFA engagements	90%	90%	90%	90%	90%	99%	99%				99%	9%	
Output Indicators													
1. National Security													
Number of activities organized, initiated or attended by the DFA annually	1247	1247	1247	1248	4,989	1881	1141				3,022	-1,967	
Number of reports submitted by the Department in connection with diplomatic activities	1304	1305	1305	1305	5,219	1644	1564				3,208	-2,011	
2. Economic Diplomacy													
Number of activities organized, initiated or attended by the DFA annually	794	794	794	795	3,177	580	483				1,063	-2,114	

Number of reports submitted by the Department in connection with diplomatic activities		1093	1093	1093	1093	4,372	468	463		931	-3,441	
3. Public and Cultural Diplomacy: Number of activities primarily aimed at enhancing the image of the Philippines in the global community		2015	2015	2016	2016	8,062	2211	2432		4,643	-3,419	
OO : Overseas Filipinos protected and engaged, and consular services improved												
CONSLAR/ATN PROGRAM	3020000000											
Outcome Indicators												
1. Percentage of passports issued within the prescribed period		90%	90%	90%	90%	90%	100%	100%		100%	10%	
2. Higher satisfaction rating by those who avail themselves of other consular documents		Majority of those who accomplished client feedback forms gave satisfactory rating	Majority of those who accomplished client feedback forms gave satisfactory rating	Majority of those who accomplished client feedback forms gave satisfactory rating	Majority of those who accomplished client feedback forms gave satisfactory rating	Majority of those who accomplished client feedback forms gave satisfactory rating	86%	81%		84%	33%	
3. Percentage of cases involving overseas Filipinos resolved as a proportion of total requests resolved as a proportion of total requests and cases handled		90%	90%	90%	90%	90%	100%	100%		100%	10%	

Output Indicators																							
1. Number of passports issued	778,032	778,032	778,032	778,032	3,112,128	1,091,351	1,059,108					2,150,459											-961,669
2. Number of other consular documents issued	369,000	369,000	369,000	369,000	1,476,000	491,361	340,024					831,385											-644,615
3. Number of Overseas Filipinos assisted using Assistance to Nationals (ATN) Fund and Legal Assistance Fund (LAF) as well as other interventions aside from ATN Fund and LAF	12,500	12,500	12,500	12,500	50,000	8,486	26,093					34,579											-15,421

Prepared by:


MARIE CHARLOTTE G. TANG
Acting Assistant Secretary
Office of Policy Planning and Coordination


Date: 30 June 2018

In coordination with:


ALEX G. CHUA
Assistant Secretary
Office of Fiscal Management Services

Date: 30 June 2018

Approved by:


MA. THERESA B. DIZON-DEVEGA
Officer-in-Charge Undersecretary for Administration
(By Authority of the Secretary of Foreign Affairs)
Date: 30 June 2018