

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2009 Actual/Amount	FY 2010 Target/Amount	FY 2011 Target/Amount
MFO 1			
Foreign Policy Formulation, Coordination and Implementation Through Political, Economic, Cultural and Public Diplomacy	6,022,333	7,083,540	6,666,105
Policy recommendations submitted to the Secretary/the President/ Congress			
Number of meetings convened/participated in:			
a) policy-oriented meetings:			
- local meetings (outside Metro Manila only)	1,215	245	269
- overseas meetings	393	880	968
b) administrative/institutional support			
- local meetings (outside Metro Manila only)	387	310	326
- overseas meetings	8	35	39
Percentage of policy recommendations submitted on deadlines set	95%	95%	95%
Policy statements/directives from the President, the Secretary, or other government agencies concerning the country's foreign relations			
Number of press statements/major speeches issued/made by the Secretary	151	204	245
Treaties, conventions, agreements, and MOUs negotiated and implementation monitored			
Number of treaties/conventions, agreements, MOUs negotiated and concluded	72	106	117
- Bilateral Agreements	25	58	64
- Multilateral Agreements	47	48	53
Number of visas issued	147,012	220,000	250,000
Percentage of visas issued within seven (7) working days	100%	100%	100%
MFO 2	4,834,586	5,656,640	4,381,215
Legal, Consular and Other Related Assistance Services			
Effective and efficient delivery of passport services			
Number of passports issued			
- Machine Readable Passports (rolled out July 2007)	2,365,447		1,000,000
- E-Passports (pilot rolled out July 2009)	17,671	3,503,000	4,000,000
Percentage of documents released after seven (7) working days (Machine Readable Ready Passport)			
Percentage of documents released after fourteen (14) working days (Machine Readable Passport)			
Percentage of documents released (E-Passport)	98%	98%	98%

* Run out of funding for overseas trips.

** The Philippines is acceding to the Apostille convention on the simplification and harmonization with international standards of its Consular Authentication procedures, and a transition phase is expected.

*** No available data per DFA-OAVS.

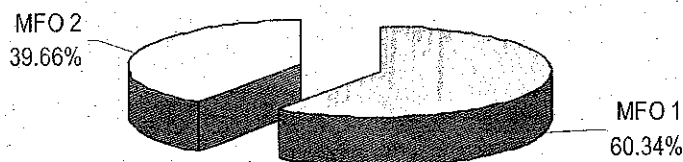
Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
Effective delivery of authentication and other consular services			
Number of documents authenticated/consularized	777,825	991,845	1,091,029
Percentage of documents released after five (5) working days	81% **	97% **	97% **
Percentage of overseas Filipino voters registered over total number of qualified voters (disaggregated by gender)	***	***	***
Assistance to overseas Filipinos			
Number of overseas Filipinos assisted	34,032	14,784	16,106
Number of death penalty cases handled (From January 2006 to Present)	97		
Number of death death sentences handled (From January 2006 to present)	92		
Number of human trafficking cases handled and endorsed to inter-agency committees and the NBI	76		
Number of Filipinos repatriated from war/civil unrest/ labor riots			
Number of Filipinos rescued from hostage situations	398		
Number of Filipinos provided with legal assistance	91	440	484
Percentage of cases acted upon within 48 hours upon receipt of request or information	95%	95%	95%
TOTAL	10,856,919	12,740,180	11,047,320

FY 2011 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Foreign policy formulation, coordination and implementation through political, economic, cultural and public diplomacy community.	5,087,786	1,532,494	45,825	6,666,105	60.34%
MFO 2 Legal, consular and other related assistance services for the promotion of the welfare and interests of Filipinos overseas	188,431	4,087,064	105,720	4,381,215	39.66%
TOTAL	5,276,217	5,619,558	151,545	11,047,320	
% SHARE	47.76%	50.87%	1.37%		100%

By MFO (Total Budget = P11,047,320,000)



By Expense Class (Total Budget = P11,047,320,000)

