

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Foreign Policy Formulation, Coordination and Implementation Through Political, Economic, Cultural and Public Diplomacy	8,274,926	7,548,108	6,666,105	7,108,098
Policy recommendations submitted to the Secretary/President/Congress				
Number of meetings convened/participated in:				
a) policy-oriented meetings:				
- local meetings (outside Metro Manila only)	245	1,702	282	282
- overseas meetings	880	507	968	968
b) administrative/institutional support				
- local meetings (outside Metro Manila only)	310	687	326	326
- overseas meetings	35	2	39	39
Percentage of policy recommendations submitted on deadlines set	95%	95%	95%	95%
Policy statements/directives from the President, Secretary, or other government agencies concerning the country's foreign relations				
Number of press statements/major speeches issued/made by the Secretary	204	768	270	270
Treaties, conventions, agreements and MOUs negotiated and implementation monitored				
Number of treaties/conventions, agreements and MOUs negotiated and concluded	106	46	117	117
- Bilateral Agreements	58	29	64	64
- Multilateral Agreements	48	17	53	53
Number of visas issued	220,000	292,891	250,000	250,000
Percentage of visas issued within seven (7) working days	100%	100%	100%	100%
MFO 2	2,737,177	2,166,515	4,381,215	3,816,725
Legal, Consular and Other Related Assistance Services				
Effective and efficient delivery of passport services				
Number of passports issued				
- Machine Readable Passports (rolled out in July 2007)		812,268		
- E-Passports (pilot rolled out in July 2009)	3,503,000	1,583,183	3,000,000	3,000,000
Percentage of documents released after fourteen (14) working days (Machine Readable Passport)	98%	100%	100%	100%
Percentage of documents released (E-Passport)		99%	95%	95%
Effective delivery of authentication and other consular services				
Number of documents authenticated/consularized	991,845	788,066	866,873	866,873
Percentage of documents released after five (5) working days	100%	100%	100%	100%
Percentage of overseas Filipino voters registered over total number of qualified voters (disaggregated by gender)	*	*	*	*

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
Assistance to overseas Filipinos				
Number of overseas Filipinos assisted	14,784	25,333	19,327	19,327
Number of death penalty cases handled		116		
Number of death sentences commuted		38		
Number of human trafficking cases handled				
and endorsed to inter-agency committees and NBI		559		
Number of Filipinos repatriated from war/civil unrest/labor riots		64		
Number of Filipinos rescued from hostage situations		520		
Number of Filipinos provided with legal assistance	440	133	484	484
Percentage of cases acted upon within 48 hours upon receipt of request or information	95%	100%	100%	100%
TOTAL	11,012,103	9,714,623	11,047,320	10,924,823

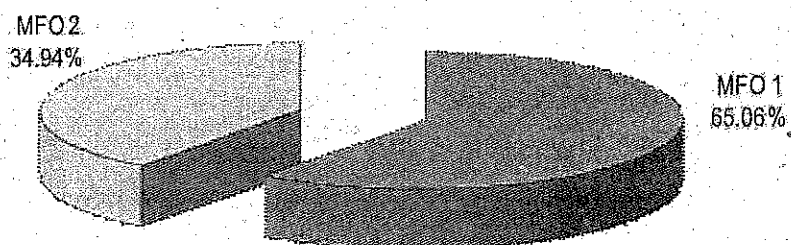
* No available data per DFA-OAVS.

FY 2012 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	5,229,141	1,559,891	319,066	7,108,098	65.06%
MFO 2 Legal, Consular and Other Related Assistance Services	212,588	3,432,332	171,805	3,816,725	34.94%
TOTAL	5,441,729	4,992,223	490,871	10,924,823	100.00%
% Share	49.81%	45.70%	4.49%		100.00%

By MFO (Total Budget = P10,924,823,000)



By Expense Class (Total Budget = P10,924,823,000)

