



CASCADING OF DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT OF FOREIGN AFFAIRS

MFOs and Performance Indicators	Department FY 2012 Budget (P'000)	Department FY2011 Actual Accomplishment	Department FY2012 Target	Responsible Bureaus/Delivery Units	FY2012 Quarterly Targets				Remarks
					Q1	Q2	Q3	Q4	
A. Major Final Outputs (MFOs)									
MFO 1: Foreign Policy Formulation, Coordination and Implementation through Political, Economic, Cultural and Public Diplomacy	7,108,098,200								
<u>Performance Indicator 1:</u> <i>Number of policy recommendations impacting Philippine National Interests that are submitted to the Office of the President within a week after an international conference/event</i>			3200 recommendations	Office of the Undersecretary for Policy, Office of the Undersecretary for International Economic Relations, Office of the Undersecretary for Special and Ocean Concerns	799	799	801	801	
<u>Performance Indicator 2:</u> <i>Number of activities/campaigns organized to articulate Philippine National Interests (per quarter)</i>			672 activities/campaigns	Office of the Undersecretary for Policy, Office of the Undersecretary for International Economic Relations, Office of the Undersecretary for Special and Ocean	168	168	168	168	

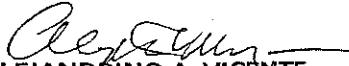
MFOs and Performance Indicators	Department FY 2012 Budget (P'000)	Department FY2011 Actual Accomplishment	Department FY2012 Target	Responsible Bureaus/Delivery Units	FY2012 Quarterly Targets				Remarks
					Q1	Q2	Q3	Q4	
				Concerns					
<u>Performance Indicator 3:</u> <i>Percentage of Visas processed within 7 working days (Actual number of Visas processed to be indicated in the Remarks column)</i>		100% (497,900)	100%	Office of Consular Affairs	100% (157,555)	100% (104,791)	100% (87,777)	100%	Consular issuances are generally demand-driven. (350,123 visas issued as of 30 September)
MFO 2: Legal, Consular and Other Related Assistance Services	3,816,724,800								
<u>Performance Indicator 1:</u> <i>Percentage of Passports processed within 14 working days (Actual number of passports processed to be indicated in the remarks column)</i>		2,620,641 Passports Issued	100% (2,851,654)	Office of Consular Affairs	100% (685,607)	100% (732,282)	100% (628,885)	100%	Consular issuances are generally demand-driven. (2,046,784 passports issued as of 30 September)
<u>Performance Indicator 2:</u> <i>Percentage of documents authenticated within five working days (Actual number of authenticated documents to be indicated in the remarks column)</i>		702, 435 documents authenticated	100%	Office of Consular Affairs	100% (195,023)	100% (208,951)	100% (192,667)	100%	Consular issuances are generally demand-driven. (596,281 documents authenticated as of 30 September)
<u>Performance Indicator 3:</u> <i>Percentage of cases acted upon within 48 hours upon receipt of request or information (Actual number of cases acted upon to be indicated in the Remarks column)</i>			100%	Office of the Undersecretary for Migrant Workers Affairs	100% (4,985)	100% (4,751)	100% (5,805)	100% (1,380 as of 31 October)	Number of ATN cases depends on a case-to-case basis
MFO 3: Career Foreign Service Training and Research Studies on Issues of Foreign Concern	43,199,000								

MFOs and Performance Indicators	Department FY 2012 Budget (P'000)	Department FY2011 Actual Accomplishment	Department FY2012 Target	Responsible Bureaus/Delivery Units	FY2012 Quarterly Targets				Remarks
					Q1	Q2	Q3	Q4	
<u>Performance Indicator 1:</u> <i>Percentage of training programs conducted within the prescribed period (Number training programs and number of participants to be indicated in the remarks column)</i>			100% (87)	Foreign Service Institute	100% (10)	100% (19)	100% (30)	100% (28)	
<u>Performance Indicator 2:</u> <i>Percentage of participants who rate training as satisfactory</i>		91%	91%	Foreign Service Institute	90%	91%	92%	91%	
<u>Performance Indicator 3:</u> <i>Percentage of research papers completed and timely submitted/disseminated to DFA and other government agencies</i>			100% (69)	Foreign Service Institute	100% (26)	100% (10)	100% (16)	100% (17)	
MFO 4: Coordination and implementation of economic and technical skills training programs and services for developing and least developed countries	3,404,000								
<u>Performance Indicator 1:</u> <i>Number of Training Courses Conducted</i>		1 (one)	5 (five)	Technical Cooperation Council of the Philippines	3 (three)	--	1 (one)	1 (one)	
<u>Performance Indicator 2:</u> <i>Percentage of Training Courses conducted within the programmed time period</i>		90%	90%	Technical Cooperation Council of the Philippines	90%	--	90%	90%	
<u>Performance Indicator 3:</u> <i>Percentage of Participants who attended and rated the training satisfactory</i>		95%	95% (40 participants)	Technical Cooperation Council of the Philippines	95%	--	95%	95%	83 Participants as of 30 September 2012

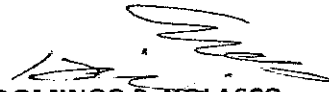
[illegible]

MFOs and Performance Indicators	Department FY 2012 Budget (P'000)	Department FY2011 Actual Accomplishment	Department FY2012 Target	Responsible Bureaus/Delivery Units	FY2012 Quarterly Targets				Remarks
					Q1	Q2	Q3	Q4	
Performance Indicator 1: Number of DFA Home Office personnel undergoing continuing education and staff development			1042	Office of the Undersecretary for Administration	262	260	260	260	
Performance Indicator 2: Percentage of offices have submitted and approved Operations Manuals			100%	Office of the Undersecretary for Administration	100%	100%	100%	100%	
Performance Indicator 3: Good Governance Conditions Met (Transparency Seal requirements fulfilled, Posting of all invitations to bid and awarded contracts in the PHILGEPS, Percentage of officers that have liquidated cash advances within the prescribed time period, Establishment of a Citizen's Charter)			100%	Office of the Undersecretary for Administration	100%	100%	100%	100%	

Prepared by:

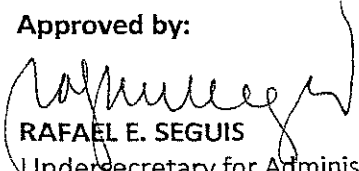

ALEJANDRINO A. VICENTE
 Assistant Secretary, OSPPC

Date November 7, 2012

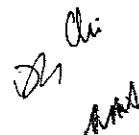

DOMINGO P. NOLASCO
 Assistant Secretary, OFM

Date November 7, 2012

Approved by:


RAFAEL E. SEGUIS
 Undersecretary for Administration
 (By Authority of the Secretary of Foreign Affairs)

Date November 7, 2012



DEPARTMENT OF FOREIGN AFFAIRS


DEPARTMENT OF FOREIGN AFFAIRS																			
Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	CY 2012 Quarterly Targets					Performance Indicator 2	CY 2012 Quarterly Targets					Performance Indicator 3	CY 2012 Quarterly Targets					Remarks
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
A. Major Final Outputs/Operations																			
MFO 1: Foreign Policy Formulation, Coordination and Implementation through Political, Economic, Cultural and Public Diplomacy																			
Office of the Undersecretary for Policy (OUP)	<i>Number of policy recommendations impacting Philippine National Interests that are submitted to the Office of the President within a week after an international conference/event</i>	130	20	80	145	375													
- Office of American Affairs (OAA)		50	50	50	50	200													
- Office of ASEAN Affairs (ASEAN)		20	200	100	60	380													
- Office of Asia and the Pacific Affairs (ASPAC)		130	80	200	80	490													
- Office of European Affairs (OEA)		100	80	80	80	340													
- Office of Middle East and African Affairs (OMEAA)		15	15	15	10	55													
- Office of the United States (OUS)		80	80	100	100	360													

[illegible]


[illegible]

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	CY 2012 Quarterly Targets					Performance Indicator 2	CY 2012 Quarterly Targets					Performance Indicator 3	CY 2012 Quarterly Targets					Remarks
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
(CMISD)													Citizen's Charter)						
- Office of Intelligence Services (OIS)																			
- Internal Audit System (IAS)								-	-	75%	90%	90%							

Prepared by:



EJANDRINO A. VICENTE
 Assistant Secretary, OSPPC

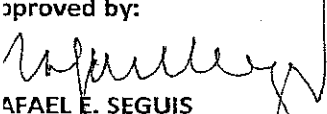


DOMINGO P. NOLASCO
 Assistant Secretary, OFM

Date November 7, 2012

Date November 7, 2012

Approved by:



AFAEL E. SEGUIS
 Undersecretary for Administration
 (by Authority of the Secretary of Foreign Affairs)

Please
SIGN

Date November 1, 2012

