

# Republika ng Pilipinas KAGAWARAN NG KATARUNGAN

Department of Justice Manila

#### **MEMORANDUM**

FOR

: HEADS OF SERVICES/OFFICES IN THE DOJ PROPER,

AND HEADS OF CONSTITUENT/ATTACHED AGENCIES

FROM

: The Assistant Secretary for Planning and Management

SUBJECT: CY 2012 DEPARTMENT TARGETS AND PERFORMANCE-

BASED INCENTIVE

DATE

: 7 September 2012

In line with Department Circular No. 047 dated August 16, 2012 pursuant to Executive Order No. 80 s. 2012 and Memorandum Circular No 1-2012 of the Inter-Agency Task Force on the Harmonization of National Government Performance Monitoring, Information and Reporting Systems, we are furnishing you a copy of our submission for the cascading of targets based on the DBM-prescribed FY 2012 Book of Outputs and as coordinated with your key officers/planners.`

While the said submission may still be subject to DBM evaluation, kindly take note of the targets since these will most likely be the basis of the performancebased incentive, together with the good governance conditions/requirements defined in the said Inter-Agency Task Force Circular (i.e. mandatory posting of budget reports, posting of bid invitations in the Philippine Electronic Procurement System, liquidation of cash advances within the reglementary period, and establishment of Citizen's Charter).

For information and guidance, please.

GERONIMO L. SY

Assistant Secretary



#### Republika ng Pilipinas KAGAWARAN NG KATARUNGAN Department of Justice Manila

LML-L-30H12-855

30 August 2012

Secretary FLORENCIO B. ABAD
Department of Budget and Management
Malacañang
Manila

# Dear Secretary Abad:

As required by Memorandum Circular No. 2012-1 dated August 13, 2012 of the Inter-Agency Task Force on the Harmonization of National Government Performance Monitoring, Information and Reporting Systems pursuant to Executive Order No. 80 s. 2012, submitted herewith are the accomplished forms on cascading Department targets.

Consistent with the guidelines, the major final outputs and indicators are based on the DBM FY 2012 Book of Outputs of Departments/Agencies, while the indicated key programs and projects are among the initiatives/measures adopted by the Cabinet Clusters on Good Governance and Anti-Corruption and Security, Justice and Peace.

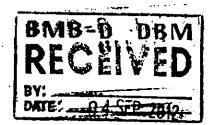
Thank you.

Very truly yours,

LEILA M. DE LIMA Secretary

> Department of Justice CN : O201209056





### CASCADING PERFORMANCE TARGETS

Department: <u>JUSTICE</u>

MFOs and Performance Indicators	FY 2012 Budget	FY 2011 Actual	FY 2012	Responsible Unit		FY 2012 T	argets		Remarks
MIFOS and Penormance indicators	(P'000)	Accomplishment	Target	Kesponsible Onit	Q1	Q2	Q3	Q4	Remarks
A. MFOs / Operations'									
MFO 1: Law enforcement services	984,177							Ĭ	
Performance Indicator 1: Number of		58,737	64,090	NBI, BI	16,192	16,614	17,207	14,077	·
incidents/referrals/requests/			·		·	·			
complaints acted upon									
- Criminal and technical investigation		57,510	62,850	NBI	15,900	16,300	16,900	13,750	
- Immigration and deportation		1,227	1,240		292	314	307	327	
Performance Indicator 2: Number of		13,599,896	15,569,127		4,038,083	3,896,466	4,043,484	3,591,094	
frontline transactions rendered			,,	,	,,,	-,,	,,,,,,,,,,	,,,,,,,,,	
- Criminal records clearance		5,098,885	6,983,105	NBI	1,891,600	1,750,000	1,897,000	1,444,505	
- Alien registration and immigration		8,501,011	8,586,022		2,146,483	2,146,466	2,146,484	2,146,589	
Performance Indicator 3: Percent of		100.00%	100.00%		99.00%	98.00%	98.00%	99.00%	
criminal records clearance processed									
w/in specified time									
MFO 2: Prosecution services	2,242,453								
Performance Indicator 1: Disposition	ĺ	76.52%	85.00%	OSEC	49.88%	50.97%	55.01%	58.34%	
rate of complaints under preliminary									
investigation									
Performance Indicator 2:		99.04%	98.95%	OSEC	100.00%	100.00%	100.00%	95.74%	
Disposition rate of witness protection						1		į	
applications									
Performance Indicator 3:		514	565	OSEC	530	540	550	565	
No. of witnesses covered by the		[ 1		1					
Witness Protection Program				1					
MFO 3: Corrections/ rehabilitation	1,850,416			1					-
services	' '	]			ļ				
Performance Indicator 1: Ratio of		0.18%	0	BUCOR					
prisoner escapes over population in		1	•	]					
national penitentiaries	ĺ								
Performance Indicator 2:		87.31%	95.00%	OSEC	80.86%	81.11%	81.11%	81.16%	<del></del>
Disposition rate of parole and				]		]			
executive clemency evaluation		1							

MFOs and Performance Indicators	FY 2012 Budget	FY 2011 Actual	FY 2012	Responsible Unit		FY 2012 T	argets		Remarks
MFOS and Performance indicators	(P'000)	Accomplishment	Target	-	Q1	Q2	Q3	Q4	
Darfarra da Indiantas O		99.77%	95.00%	PPA	95.00%	95.00%	95.00%	95.00%	Average percentage
Performance Indicator 3:									
Percent of court/DOJ decisions									
sustaining the investigation and	İ	1					ŀ		
supervision recommendations for									
probation, parole, executive clemency		] [					1		
and first-time minor offenders									
MFO 4: Claims services	20,000					ļ	l		
(victims compensation)									
Performance Indicator 1:	ļ	82.90%	84.06%	OSEC	52.53%	51.56%	56.27%	53.42%	
Disposition rate of compensation	1								
claims									
Performance Indicator 2:		2,019	2,044	OSEC	546	523	556	419	
Number of compensation claims							i		
granted									
MFO 5: Legal services	227,027								
<u></u>		5,959,273	5,452,377	PAO, OSG,					
Performance Indicator 1: Number of			-	OGCC, OSEC		ı			
cases handled and services rendered		<u> </u>							
- Free legal representation/counsel		5,835,027	5,350,311						
- Legal services for the government		101,766	81,225		18,957	20,306	21,873	20,089	
- Legal services for GOCCs		4,250		ogcc	3,813	3,846	3,878	3,911	
- Special legal services		18,230	16,930		4,233.00	4,232.00	4,232.00	4,233.00	
Performance Indicator 2:		3,350,712	3,342,993	LRA	835,748	835,748	835,748	835,749	
Number of land titling and registration									
services rendered									
Performance Indicator 3:		268,481,377	431,674,363	PCGG	487,776	8,487,776	8,487,776	414,211,034	
Amount of ill-gotten wealth recovered				1					
(in pesos)									<u> </u>
B. Support to Operations	158,579								
D-4			90%	Planning/	90%	90%	90%	90%	Average targets for all
Performance Indicator 1:				management/	Ĺ				Department units concerned
Percent of statistical and management				statistics/policy	İ				
reports submitted within 30 days from				units					
request/assignment									
Performance Indicator 2:			90%	Planning/	90%	90%	90%	90%	Average targets for all
Percent of statistical and management				management/		E			Department units concerned
reports adopted/ approved by higher				statistical/policy					
management				units					1

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MFOs and Performance Indicators	FY 2012 Budget	FY 2011 Actual	FY 2012	Responsible Unit		FY 2012	Targets		Remarks
	(P'000)	Accomplishment	Target	Kesponsible Ollic	Q1	Q2	Q3	Q4	Kelliaiks
C. General Administration and	839,676								
Support Services									
Performance Indicator 1:			90%	Administrative	90%	90%	90%	90%	Average targets for all
Percent of administrative requests/	:			units					Department units concerned
claims/ directives acted upon within 15		!				_			l
working days		1							
Performance Indicator 2:			90%	Financial units	90%	90%	90%	90%	Average targets for all
Percent of financial requests/ claims/									Department units concerned
directives acted upon within 15				1					<u> </u>
working days						İ			
Performance Indicator 3:			90%	Internal affairs/	90%	90%	90%	90%	Average targets for all
Percent of agency contracts reviewed				legal units					Department units concerned
within 30 days				-5					

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### -DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

Department: JUSTICE

MFO/	Performance		CY 2012	2 Quarterly	Targets		Performance		CY 2012	2 Quarterly	Targets		Performance		CY 201	2 Quarterly	Targets	
Responsible	Indicator 1	Q1	Q2	Q3	Q4	Total	Indicator 2	Q1	Q2	Q3	Q4	Total	Indicator 3	Q1	Q2	Q3	Q4	Total
A. Operation		- ·									·							
	w enforcement s							T-11-1						_				
NBI	Number of	15,900	16,300	16,900	13,750	-	Number of	1,891,600	1,750,000	1,897,000	1,444,505	6,983,105	Percent of	99.00%	98.00%	98.00%	99.00%	100.00%
	incidents/				İ		criminal			·			criminal		İ			
	referrals/					٠	records-			İ	i		records		i			
	requests/						clearance/			]			clearance		İ			
	complaints for						check				ļ		processed w/in					
	general/						transactions			] .			specified time					
	technical		; i				rendered					ŀ						
	investigation		! !															
	acted upon										ļ							
BI :	Number of	292	314	307	327	1,240	Number of	2,146,483	2,146,466	2,146,484	2,146,589	8,586,022	:					
	incidents/						alien			Ì	<u> </u>	:						
Ì	referrals/						registration and											
	requests/						immigration			i			İ	ļ				
,	complaints		•	1.	i		transactions				ĺ	Ì			-			
	lacted upon						<u> </u>	Ĺ		<u> </u>	l		<u> </u>					
	osecution service				1		T=-						1			1		
OSEC	Disposition rate	49.88%	50.97%	55.01%	58.34%	85.00%	Disposition rate	100.00%	100.00%	100.00%	95.74%	98.95%	II .	530	540	550	, 565	565
- ₹	of complaints						of witness						witnesses					ı
	under						protection				j	1	covered by the					1
	preliminary			1	}		applications			•			Wilness					1
1	investigation			,							•	}	Protection					1
							<u> </u>	L	<u> </u>	<u>l</u>	ļ	L	lProgram	<u></u>				
	orrections/rehab			7 2 2 2 2 2 2			1	,			<del>,</del>	<del></del>	1	· ·				
BUCOR	Escapes as a	0.05%	0.05%	0.05%	0.05%	0.22%	ή							Ì				1
1	percent														i			1
ļ	inamate						ļ											
1	population in												İ					
	national prisons							į		,		1		1				
OCEC	<del>                                     </del>	-		<u> </u>	<del></del>	<del></del>	Disposition rate	80.86%	81.11%	81.11%	81.16%	95.00%	1					
OSEC								00.00%	01.11%	01.11%	01.10%	35.00%	ľ					1
							of parole and											
				<b>'</b>			executive	1						]				1
							clemency	1			,							
L	<u></u>	L		<u> </u>	<u> </u>		levaluation	<u>L</u>	L	<u> </u>	<u> </u>	J L	1	<u> </u>				

MFO/	Performance		CY 2012	Quarterly	Targets		Performance		CY 2012	Quarterly	Targets		Performance		CY 201	2 Quarterly	Targets	· · ·
Responsible	Indicator 1	Q1	Q2	Q3	Q4	Total	Indicator 2	Q1	Q2	Q3	Q4	Total	Indicator 3	Q1	Q2	Q3	Q4	Total
PPA				,									Percent of probation, parole, executive clemency/ first-time minor offender investigation and supervision recommendations sustained	95%	95%	95%	95%	· 95%
	aims (victims co																	
OSEC	Disposition rate of compensation claims gal services	52.53%	51.56%	56.27%	53.42%		Number of compensation claims granted	546	523	556	419	2,044						
	Number of cases	1,337,577	1,337,558	1,337,590	1,337,586	5,350,311						Γ			1		1	
	handled for free legal representation and counseling, and limited/non- judicial services	1,557,577	1,007,000	1,337,330	1,337,300	3,350,311												
	Number of legal services for the government rendered	18,957	20,306	21,873	20,089	81,225												
	Number of cases handled and legal services for GOCCs	3,813	3,846	3,878	3,911	3,911												
	Number of special legal services rendered	4,233	4,232	4,232	4,233	16,930												

	%06	<b>%06</b>		%06						%06	directive <sup>3</sup>	%06		%06	%06	%06	directive	_9934
%06	%06	%06	%06	%06						%06	Eavillanie	<del>%</del> 06		%06	%06	%06		ARJ
				%06						%06	mish transm	%06		%06	%06	%06	request/ claim/	2290
%06	%06	%06	%06	%06	L					%06	to iqieceipt of	%06		%06	%06	%06	to Iqieoen morit	OSG
%06	%06	%06	%06	%06	2/22 22	%06				%06	working days	%06		%06	%06	%06	working days	OAq
%06	%06	%06	%06	%06	30 days	%06				%06	ð raidtiw	%06		%06	%06	%06	ði nirtiw	Aqq
%06					reviewed within	%06				%06	scred upon			%06	%06	%06	acted upon	
%06	%06	%06	%06	%06	contracts			%06		%06	transactions			%06	%06	%06	transactions	18
	%06			%06	sdeuck			%06		%06	financial			%06	%06	%06	evitatinimba	IBN
	%06	%06	%06	%06	Percent of	%06	%06	%06	%06	%06	Percent of	%06	%06	%06	%06	%06	Percent of	OZEC
<u> </u>	<u>-</u>																Administration a	
								%06		%06		%06	%06	%06	%06	%06		990d
										%06	management <sup>1</sup>	%06	%06	%06	%06	%06	finemngizza	ARJ
										%06	, tuomopeucm	%06		%06	%06	%06		3330
								%06		%06	higher	%06	%06	%06	%06	%06	trom request	980
										%06	spproved by	%06		%06	%06	%06	eysb 05 nithiw	OAq
								%06		%06	sdopted/	%06	%06	%06	%06	%06	beitimdus	A99
										%06	reports	%06		%06	%06	%06	reports	BUCOR
								%06		%06	management		%06	%06	%06	%06	Inamagement	18
								%06		%06	statistical and		%06	%06	%06	%06	statistical and	IBN
						%06	%06	%06	%06	%06	Percent of	%06	%06	%06	%06	%06	Percent of	
																	enoitsragO o	B. Support t
					Desos)												1	
					recovered (in													
					gotten wealth						ļ							
£9£,478,1£4	414,211,034	977,784,8	977,784,8	977,78 <u>4</u>	-Ili to InuomA		· <u>-</u>						•					990d
											rendered					1		
									ļ		eervices			ļ				
					·						registration			1				
		]									bas gailtit							
•						3,342,993	647,3E8	847,268	847,858	847,368	Number of land							AЯ́J
[stoT	Øτ	<b>Q3</b>	ØS	ู ซ	E ToJsoibul	1630T	Ο¢	<b>Ø</b> 3	ØS	מו	Indicator 2	IstoT	70	<b>G3</b>	OS	סו	Performance Indicator 1	Responsible
-	Targets	12 Quarterl <i>j</i>	CA 50		Performance						Performance	CY 2012 Quarterly Targets Performance						WEO/

Statistical and management reports include internal and external reports on statistical data, research, policies, plans, programs, projects, systems, processes, procedures and other related management concerns.

Administrative transactions include those in relation to personnel management, procurement, property, maintenance, etc. (e.g. payrolls, vouchers, personnel appointments, purchaselob orders, centifications, administrative reporta/documents, etc.).

Remainstrative transactions include those in relation to budgeting, disbursements, accounting, remittance, etc. (e.g. obligation, finaling requests, personnel appointments, property.).

<sup>\*</sup> Contract review by agency lawyers/legal units.

### **DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS**

Department: <u>JUSTICE</u>

Key Program /	Description /	FY 2011 Actual	FY 2012 Targets/ Milestones	Total Budget	FY 2012 Budget	Responsible		FY 2012 Targe	ts / Milestones		Remarks *
Project	Objectives	Accomplishment	•	•		Unit	Q1	Q2	Q3	Q4	Kemarks
2	Establishment of	Secured initial	Operational system for law	2012 GAA = 68 M	2012 GAA = 68 M	DOJ-OSEC	1. Project design,	Technical design	1. Project design, orga	nization and	Part of work plan
	an integrated		enforcement cluster (DOJ-	2013 NEP = 100	(OSEC = 28 M	(lead agency)	organization and	for the DOJ law	plan for DOJ correction	ns cluster;	of the Cabinet
	criminal justice		OSEC, NBI, BI);	М	NBI = 20 M	- PMS-MISD	plan for DOJ law	enforcement	2. User requirement de	efinition for said	Cluster on Good
System (NJIS)	information		25% completion of NJIS Portal	Total = 168 M	BI = 20 M)		enforcement	cluster	cluster		Governance and
	system						cluster;		3. NPS, NBI and BI dat	tabases	Anti-Corruption
							2. User		operational		·
							requirement				
							definition for said				
							cluster				
-	To promote a	Issuance of EO 45	1 '	2012 GAA = 12.5	2012 GAA = 12.5 N	DOJ-OSEC -	1. Strategic Report	Established	1. Created 6 1. I	Enforcement	Part of work plan
1	culture of	creating the DOJ-OFC;		М		OFC	2. DOJ-OFC	partnerships with	functional units/ pol	licies/IRR	of the Cabinet
•	competition, to	Secured initial		2013 NEP = 7.5 M			website	development		Template for	Cluster on Good
	check anti-	appropriations for FY	Guidelines	Total = 20 M			3. OFC	partners and local			Governance and
	competitive	2012	3. Network with international				Formalized	government	investigation of stu	udy/analysis	Anti-Corruption
1	practices and		partners					agencies		Sector	
	resolve binding								l'	gulators	:
(OFC)	constraints on									ustered into 5	
	growth									oups	
										OFC brochure	
									forum		
	Strengthen anti-	Delisting of the	IACAT National Strategic	1	2011 CF = 11 M		Issuance and		Capacity building and p		Monitored by the
in persons	trafficking in	Philippines from Tier 2	Action Plan	1	2012 GAA = 50 M	IACAT	1 .		information activities (e		PMS among
	persons	Watchlist of the US	2. Issuance of airport	2012 GAA = 50 M	Total = 61 M		airport departure	Action Plan and	website, "IACAT TV" ir	•	priority programs;
	enforcement	Trafficking in Persons	departure guidelines	2013 NEP = 100			guidelines	Quick Reaction	TV/radio, social media	,	Part of the
		Report;	3. Issuance of Quick Reaction	MM				team Operations			operational
		The government	Team Operations Manual	Total = 200 M				Manual			framework of the
											Cabinet Cluster o
		involving 30 persons in	Information activities								Security, Justice
		2011	4.5				<u> </u>	<u> </u>			and Peace
Codification	Formulation of a	Multi-sectoral Criminal	Submission of Book I of the	2011 CF = 9.7 M	2011 CF = 9.7 M	I		k I to the President	Completion of the draf	ft Book II of the	Part of the
l. 2		Code Committee	proposed new Criminal Code			(lead agency)			Code		operational
]	code	created;	submitted to the President			- Criminal					framework of the
1		Initial draft Book I	2. Completion of the draft Book			Code					Cabinet Cluster o
		developed;	II of the Code			Committee					Security, Justice
[		First National Criminal									and Peace
		Justice Summit	<u></u>	l	<u></u>	<u> </u>				<u>.</u>	<u> </u>