



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**

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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 performance-based 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

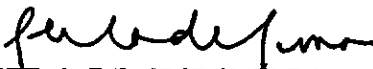
Dear **Secretary Abad**:

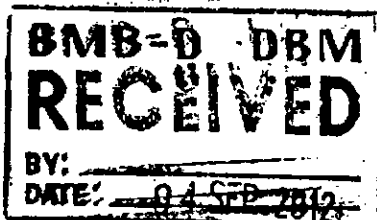
As required by Memorandum Circular No. 2012-1 dated August 13, 2012 of the Inter-Agency Task Force on the Harmonization of National Government Performance Monitoring, Information and Reporting Systems pursuant to Executive Order No. 80 s. 2012, submitted herewith are the accomplished forms on cascading 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 : 0201209056  




CASCADING PERFORMANCE TARGETS

Department: JUSTICE

MFOs and Performance Indicators	FY 2012 Budget (P'000)	FY 2011 Actual Accomplishment	FY 2012 Target	Responsible Unit	FY 2012 Targets				Remarks
					Q1	Q2	Q3	Q4	
<b>A. MFOs / Operations'</b>									
<b>MFO 1: Law enforcement services</b>	984,177								
Performance Indicator 1: Number of incidents/referrals/requests/complaints acted upon		58,737	64,090	NBI, BI	16,192	16,614	17,207	14,077	
- Criminal and technical investigation		57,510	62,850	NBI	15,900	16,300	16,900	13,750	
- Immigration and deportation		1,227	1,240	BI	292	314	307	327	
Performance Indicator 2: Number of frontline transactions rendered		13,599,896	15,569,127	NBI, BI	4,038,083	3,896,466	4,043,484	3,591,094	
- 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	BI	2,146,483	2,146,466	2,146,484	2,146,589	
Performance Indicator 3: Percent of criminal records clearance processed w/in specified time		100.00%	100.00%	NBI	99.00%	98.00%	98.00%	99.00%	
<b>MFO 2: Prosecution services</b>	2,242,453								
Performance Indicator 1: Disposition rate of complaints under preliminary investigation		76.52%	85.00%	OSEC	49.88%	50.97%	55.01%	58.34%	
Performance Indicator 2: Disposition rate of witness protection applications		99.04%	98.95%	OSEC	100.00%	100.00%	100.00%	95.74%	
Performance Indicator 3: No. of witnesses covered by the Witness Protection Program		514	565	OSEC	530	540	550	565	
<b>MFO 3: Corrections/ rehabilitation services</b>	1,850,416								
Performance Indicator 1: Ratio of prisoner escapes over population in national penitentiaries		0.18%	0	BUCOR					
Performance Indicator 2: Disposition rate of parole and executive clemency evaluation		87.31%	95.00%	OSEC	80.86%	81.11%	81.11%	81.16%	

MFOs and Performance Indicators	FY 2012 Budget (P'000)	FY 2011 Actual Accomplishment	FY 2012 Target	Responsible Unit	FY 2012 Targets				Remarks
					Q1	Q2	Q3	Q4	
Performance Indicator 3: Percent of court/DOJ decisions sustaining the investigation and supervision recommendations for probation, parole, executive clemency and first-time minor offenders		99.77%	95.00%	PPA	95.00%	95.00%	95.00%	95.00%	Average percentage
<b>MFO 4: Claims services (victims compensation)</b>	20,000								
Performance Indicator 1: Disposition rate of compensation claims		82.90%	84.06%	OSEC	52.53%	51.56%	56.27%	53.42%	
Performance Indicator 2: Number of compensation claims granted		2,019	2,044	OSEC	546	523	556	419	
<b>MFO 5: Legal services</b>	227,027								
Performance Indicator 1: Number of cases handled and services rendered		5,959,273	5,452,377	PAO, OSG, OGCC, OSEC					
- Free legal representation/counsel		5,835,027	5,350,311	PAO					
- Legal services for the government		101,766	81,225	OSG	18,957	20,306	21,873	20,089	
- Legal services for GOCCs		4,250	3,911	OGCC	3,813	3,846	3,878	3,911	
- Special legal services		18,230	16,930	OSEC	4,233.00	4,232.00	4,232.00	4,233.00	
Performance Indicator 2: Number of land titling and registration services rendered		3,350,712	3,342,993	LRA	835,748	835,748	835,748	835,749	
Performance Indicator 3: Amount of ill-gotten wealth recovered (in pesos)		268,481,377	431,674,363	PCGG	487,776	8,487,776	8,487,776	414,211,034	
<b>B. Support to Operations</b>	158,579								
Performance Indicator 1: Percent of statistical and management reports submitted within 30 days from request/assignment			90%	Planning/ management/ statistics/policy units	90%	90%	90%	90%	Average targets for all Department units concerned
Performance Indicator 2: Percent of statistical and management reports adopted/ approved by higher management			90%	Planning/ management/ statistical/policy units	90%	90%	90%	90%	Average targets for all Department units concerned

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

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

Department: JUSTICE

MFO/ Responsible	Performance Indicator 1	CY 2012 Quarterly Targets					Performance Indicator 2	CY 2012 Quarterly Targets					Performance Indicator 3	CY 2012 Quarterly Targets				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
<b>A. Operations</b>																		
<b>MFO 1: Law enforcement services</b>																		
NBI	Number of incidents/referrals/requests/complaints for general/technical investigation acted upon	15,900	16,300	16,900	13,750	62,850	Number of criminal records clearance/check transactions rendered	1,891,600	1,750,000	1,897,000	1,444,505	6,983,105	Percent of criminal records clearance processed w/in specified time	99.00%	98.00%	98.00%	99.00%	100.00%
BI	Number of incidents/referrals/requests/complaints acted upon	292	314	307	327	1,240	Number of alien registration and immigration transactions	2,146,483	2,146,466	2,146,484	2,146,589	8,586,022						
<b>MFO 2: Prosecution services</b>																		
OSEC	Disposition rate of complaints under preliminary investigation	49.88%	50.97%	55.01%	58.34%	85.00%	Disposition rate of witness protection applications	100.00%	100.00%	100.00%	95.74%	98.95%	No. of witnesses covered by the Witness Protection Program	530	540	550	565	565
<b>MFO 3: Corrections/rehabilitation services</b>																		
BUCOR	Escapes as a percent inmate population in national prisons	0.05%	0.05%	0.05%	0.05%	0.22%												
OSEC							Disposition rate of parole and executive clemency evaluation	80.86%	81.11%	81.11%	81.16%	95.00%						







DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

Department: JUSTICE

Key Program / Project	Description / Objectives	FY 2011 Actual Accomplishment	FY 2012 Targets/ Milestones	Total Budget	FY 2012 Budget	Responsible Unit	FY 2012 Targets / Milestones				Remarks
							Q1	Q2	Q3	Q4	
National Justice Information System (NJIS)	Establishment of an integrated criminal justice information system	Secured initial appropriations for FY 2012	Operational system for law enforcement cluster (DOJ-OSEC, NBI, BI); 25% completion of NJIS Portal	2012 GAA = 68 M 2013 NEP = 100 M Total = 168 M	2012 GAA = 68 M (OSEC = 28 M NBI = 20 M BI = 20 M)	DOJ-OSEC (lead agency) - PMS-MISD	1. Project design, organization and plan for DOJ law enforcement cluster; 2. User requirement definition for said cluster	Technical design for the DOJ law enforcement cluster	1. Project design, organization and plan for DOJ corrections cluster; 2. User requirement definition for said cluster 3. NPS, NBI and BI databases operational		Part of work plan of the Cabinet Cluster on Good Governance and Anti-Corruption
Pursuing a national competition policy and law thru the DOJ Office for Competition (OFC)	To promote a culture of competition, to check anti-competitive practices and resolve binding constraints on growth	Issuance of EO 45 creating the DOJ-OFC; Secured initial appropriations for FY 2012	1. Operationalization of the DOJ-OFC 2. Issuance of Major Guidelines 3. Network with international partners	2012 GAA = 12.5 M 2013 NEP = 7.5 M Total = 20 M	2012 GAA = 12.5 M	DOJ-OSEC - OFC	1. Strategic Report 2. DOJ-OFC website 3. OFC Formalized	Established partnerships with development partners and local government agencies	1. Created 6 functional units/ working groups 2. Seminars on investigation of anti-competitive practices and improvement of regulatory quality 3. Stakeholders' forum	1. Enforcement policies/IRR 2. Template for sector study/analysis 3. Sector regulators clustered into 5 groups 4. OFC brochure	Part of work plan of the Cabinet Cluster on Good Governance and Anti-Corruption
Anti-trafficking in persons	Strengthen anti-trafficking in persons enforcement	Delisting of the Philippines from Tier 2 Watchlist of the US Trafficking in Persons Report; The government secured 20 convictions involving 30 persons in 2011	1. IACAT National Strategic Action Plan 2. Issuance of airport departure guidelines 3. Issuance of Quick Reaction Team Operations Manual 4. Capacity building and public information activities	2011 GAA = 25 M 2011 CF = 25 M 2012 GAA = 50 M 2013 NEP = 100 M Total = 200 M	2011 CF = 11 M 2012 GAA = 50 M Total = 61 M	DOJ-OSEC - IACAT	Issuance and implementation of airport departure guidelines	Approval of IACAT National Strategic Action Plan and Quick Reaction team Operations Manual	Capacity building and public information activities (e.g. improved website, "IACAT TV" in public places, TV/radio, social media)		Monitored by the PMS among priority programs; Part of the operational framework of the Cabinet Cluster on Security, Justice and Peace
Codification program	Formulation of a modern criminal code	Multi-sectoral Criminal Code Committee created; Initial draft Book I developed; First National Criminal Justice Summit	1. Submission of Book I of the proposed new Criminal Code submitted to the President 2. Completion of the draft Book II of the Code	2011 CF = 9.7 M	2011 CF = 9.7 M	DOJ-OSEC (lead agency) - Criminal Code Committee	Submission of Book I to the President	Completion of the draft Book II of the Code		Part of the operational framework of the Cabinet Cluster on Security, Justice and Peace	