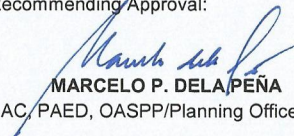


FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENT
 (as of 30 September 2015)

DEPARTMENT OF NATIONAL DEFENSE (DND)
OSEC (DND Proper)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
Major Final Output (MFO)							
MFO 1: Defense Policy Services							
2015 Budget: PhP 141,498,000.00							
a. Number of defense policies developed, updated, issued, and disseminated	1431	739	OSEC (DND PROPER)	1156	156%	This is composed of DSOM and IDSE KDPs	
b. Percentage of defense policies reviewed and updated in the last three (3) years	100% (1431)	100% (739)		100% (1156)			
Support to Operations (STO)							
2015 Budget:							
a. QMS Certification or Operations Manual	1		OSEC (DND PROPER)			ISO Certified Process of ODR	
b. Percentage of Payment to PS Claims and other Entitlements	100%	100%		100%			
General Administration and Support Services (GASS)							
2015 Budget: PhP 225,886,000.00							
a. Budget Utilization Rate (BUR)							
a1. Obligations BUR	85.64%	90%	OSEC (DND PROPER)	52%	58%	Targets and accomplishments for FY 2015 does not include BUR for QRF	
a2. Disbursements BUR	87.13%	90%		85%	94%		
b. Submission of PFM to COA and DBM							
b1. Budget and Financial Accountability Reports (BFARs)	100%	100%		100%	100%		
b2. Report on Ageing of Cash Advances	100%	100%		100%	100%		
b3. COA Financial Reports	100%	100%		100%	100%		
c. Agency Procurement Compliance and Performance Indicator System (APCPI)	2 (1 DND Proper, 1 AFP Modernization)	2 (1 DND Proper, 1 AFP Modernization)					Accomplishments for 2015 will be reflected in 2016
d. Submission of Annual Procurement Plan (APP)		1		1	100%	FY 2105 APP was approved on 10 Dec 2014	

Recommending Approval:


MARCELO P. DELA PEÑA
 AC, PAED, OASPP/Planning Officer


11 Nov 2015
 Date

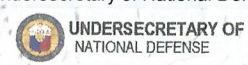

Prepared by:


BELINDA B. CAYAPAN
 AC, Budget Division, OASFM/Budget Officer

11 Nov 2015
 Date

Approved by:


HONORIO S. AZCUETA
 Undersecretary of National Defense


UNDERSECRETARY OF NATIONAL DEFENSE

 HSA-153035

NOV 11 2015
 Date