


BED 2
FY 2016 PHYSICAL PLAN

Department: DEPARTMENT OF NATIONAL DEFENSE (DND)
 Agency: Office of the Secretary (Proper)
 Operating Unit: N/A
 Organization Code (UACS): 17001000000

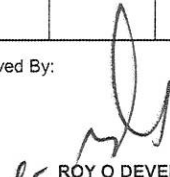
Key Programs/Activities/Projects (PAPs)	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual (Jan 1-Sep 30)	Estimate (Oct 1-Dec 31)	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Qtr 7	2nd Qtr 8	3rd Qtr 9			4th Qtr 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: DEFENSE POLICY SERVICES	301000000										
Number of defense policies developed and issued or reviewed, updated and disseminated		1156	153	1309	350	99	93	81	77		The 250 Target for the processing of Diplomatic Clearance was already exluded in the 2016 Physical Target
Number of defense policies approved, issued and dessiminated within the programmed timelines		506	93	599	350	99	93	81	77		The total accomplishments for 2015 excludes the 650 diplomatic clearances processed for the current year. The remaining target for the 4th qtr excludes the 60 target for the processing of Diplomatic Clearances
Percentage of defense policies reviewed and updated in the last three (3) years		100%	100%	100%	100%	100%	100%	100%	100%		
Part B											
Major Programs/Projects											
KRA Nr 4 - JUST AND LASTING PEACE AND THE RULE OF LAW		1156	153	1309	350	99	93	81	77		
KRA Nr 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION											

Prepared By:


 MARCELO P DELA PEÑA
 AC, FAED, OASPP/Planning Officer
 Date: 26 NOV 2015

Approved By:


 DIONISIA R CABREROS
 AC, Budget Division, OASFM/Budget Officer
 Date:


 ROY O DEVERATURDA
 Assistant Secretary for Plans and Programs
 Date: 26 November 2015