

 Philippine Navy	OUTPUTS	DEPARTMENT BUDGET FY 2015 (In million)	OVERALL RESULTS ASSESSMENT			
			SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT
MAJOR FINAL OUTPUTS						
Territorial Defense, Security and Stability Services	Number of mission-ready fleet marine units		123 marine units	116 marine units	116 marine units	100%
	Percentage of readiness of fleet marine units		79.22%	76.75%	71.73%	93%
	Number of mission-ready support and sustainment units		55 support units	58 support units	58 support units	100%
	Percentage of readiness of support and sustainment units		66.60%	61.97%	58%	94%
	Average response time of fleet units that can be mobilized as instructed by higher authorities		24 hours	24 hours	24 hours	100%
	Average response time of marine units that can be mobilized as instructed by higher authorities		6 hours	6 hours	6 hours	100%
STO and GASS						
SUPPORT TO OPERATIONS	Posting of Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual			100%	100%	100%
	Percentage of payments of PS claims and other entitlement within prescribed standards and timetable		100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Budget Utilization Rate					
	Obligations BUR Ratio of total obligations against all allotments for FY 2015.		86%	90%	79%	87%
			Php4,094,248,000 Php4,750,018,000		Php3,929,350,000 Php4,996,227,000	
	Disbursements BUR: Ratio of total disbursement to total obligations.		70%	73%	68%	93%
			Php2,880,588,000 Php4,094,248,000		Php2,675,246,000 Php3,929,350,000	
	Public Financial Management reporting requirements of COA and DBM					
	Budget and Financial Accountability Reports (BFARs)		100%	100%	100%	100%
	Report on Ageing Cash Advance		100%	100%	100%	100%
COA Financial Reports		100%	100%	100%	100%	
APCPI				100%	100%	100%
Submission of APP				100%	100%	100%

Source: Agency Form A/A-1; Assessment of DBM BMB-SPJS

