FORM A DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)

DEPARTMENT/AGENCY: DEPARMENT OF NATIONAL DEFENSE PROGRAM 4 - GHQ

STATISTICS FROM	ANI 4 - GIL						
MFOs and PERFORMANCE INDICATORS	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENTS	DEPARTMENT FY 2017 TARGET	DEPARTMENT 1ST QTR, FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT ACCOMPLISHMENTS AS OF 31 MARCH 2017	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	7	(4)	(5)	(6)	(7)
A. MAJOR FINAL OUTPUTS (MFOs)/OPERATIONS							(7
Military Policy Advisory Services							
No. of military plans and policies formulated and adopted/issued	148	43	7		83	1186%	One of the contributing factors to the
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients	90%	90%	90%		100%	111%	significant accomplishment is brought about by the formulation and publication of
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof	90%	90%	90%		100%	111%	intelligence and operational policies which resulted to 1,186% accomplishment rate
Joint Force Strategic Planning, Logistics and Resource Management Services				GHQ			
No. of command and control activities undertaken	95,033	82,573	16,515		21,980	133%	The accomplishment rate of 4229/ an
Percentage of command and control activities successfully undertaken	115%	90%	90%		90%	100%	The accomplishment rate of 133% on command and control activities were undertaken by Unified Commands and
Average number of hours spent in a day fully implement a single C2 activity	24	24	24		24	100%	Combat Support Units
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PREPARED BY:

ANASTACIO C CABADING JE **Brigadier General**

C, AFPMFO

ISIDRO L PURISIMA Brigadier General AFP DCS for Operations, J3

APPROVED BY:

SALVADOR MELCHOR B MISON JR **AFP**

Lieutenant General

3. Tertiary Health Services			T	T	Т		
a. Treatment Procedures							
Number of patients that received treatment	9,621	10,852					
Percentage of patients treated and return to duty	96%		2,713		2,678	99%	
Percentage of patients treated within the accepted Longth of		90%	90%		93%	103%	Due to the DOH Directive, AFPMC Missio and AFP Vission, no patient was denied or
Stay (LOS) per case b. Health Service and Education	99%	90%	90%		100%	111%	treatment.
Number of trainings conducted	194	259	63	-		-	
Percentage of trainings conducted that contribute to training readiness	91%			\dashv	40	63%	Some of the trainings being conducted are
Percentage of trainings conducted within the prescribed training procedures	85%	91%	63%		70%	110%	based on the invitations coming from different society which are not consistently
c. Joint Medical Service Support Operations	03%	85%	63%	GHQ	75%	118%	conducted quarterly
				Sing			
Number of Medical and Surgical Team Dispatch	82	50	13		19	146%	
Percentage of team dispatch	100%	90%	90%		100%		AFPMC came up with 146% Forward Medical/Surgical Rotaors, transport of Tear
Percentage of team dispatched within 24 hours upon notice	100%	80%	80%			111%	dispatched to CTBSH, Zamboanga, Basilai
4. MFO4 - Military Education Services				-	100%	125%	and Tawi-tawi.
a. Pre-Commission Training & Education				-			
Number of cadets/students trained	1,139	1,100	1,100	-	960	674	For the period, PMA produced 167
Percentage of students who rate the courses as satisfactor or					300	87%	2LTs/Ensigns from PMA Class 2017. There were seven (7) cadets cleared-in and seven
better PREPARED BY:	95%	100%	100%		82%	82%	(7) cadets cleared-out. Hence, PMA was able to accommodate 960 cadets equivalent to 87.27% accomplishment.

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b. Post Commission Training			T	T	, , , , , , , , , , , , , , , , , , , ,		
Number of personnel trained	152	150	150		189	126%	Currently, there are 189 officers undergoing Command and General Staff Course
Number of reservist trainings to be conducted	60	60	15		11	73%	(CGSC). On the other hand, AFPRESCOM was able to conduct a total of 11 various trainings benefiting 615 reservists
5. Presidential Security and Protection Services							
a. Security Operations During Presidential Engagement				-			
Number of security operations for presidential engagement	489	432	108		188	174%	
Percentage of successful security operations for presidential engagement	100%	100%	100%	GHQ	100%	100%	The PSG accomplished 188 successful security operations for presidential
Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%	100%	100%		100%	100%	engagement with a 174% accomplishment rate.
b. Security Operations During First Family Engagement							There were 2,867 sucessful security
Number of security operations for presidential engagement	8,249	5,500	1,375		2,867	209%	operations during the first family engagement with a 209% accomplishment
Percentage of successful security operations for first family engagement	100%	100%	100%		100%	100%	rate.
c. Security Operations for Foreign Visiting Heads of State/Government							
Number of security operations during head of state/government visit	33	12	3		1	33%	There was one (1) sucessful security operations for visiting head of state/
Percentage of successful security operations during head of state/government visits	100%	100%	100%		100%	100%	government with a 33% accomplishment rate.
DDEDARED BY:							

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B. Support to Operations	T						
anthon a heranous							
QMS Certification	1	1	1				
Percentage of Payment to PS Claims and Other Entitlements Within			 	-	1	100%	
the Prescibed Standards and Timetable	100%	100%	100%		100%	100%	
C. General Administration & Support Services (GASS)							
Budget Utilization Rate (Obligations)	93%	100%	100%	GHQ	53%	53%	The low obligation rate was due to the unobligation of the various projects of the AFP, such as Planning, Command and Joint Operations, International Humanitarian and Peacekeeping Operations, Joint Education and Training, etc., as well as from the AFP modernization projects under Capital Outlay funds, over which the AFP has no full contro
Budget Utilization Rate (Disbursement)	96%	100%	100%		71%	71%	The relatively high disbursement rate was due to the immediate disbursement of the pension requirements for the quarter

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Lieutenant General Vice Chief of Staff, AFP

AFF

DEPARTMENT: NATIONAL DEFENSE

BUREAU / OFFICE: PROGRAM 4 - GHQ

MAJOR FINAL OUTPUT																
RESPONSIBLE BUREAUS	PERFORMANCE INDICATOR 1	CY 2016 (ACTUAL)	SAMMENT	1ST QTR, CY 2817 TARGET	ACCOMPLISHMENT AS OF 31 MAR 2017	PERFORMANCE INDICATOR 2	CY 2016 (ACTUAL)	CY 2017 ANNUAL TARGET		ACCOMPLISHMENT AS OF 31 MAR 2017	PERFORMANCE INDICATOR 3	CY 2016 (ACTUAL)	ASSULAT		ACCOMPLISHMENT AS OF 31 MAR 2017	REMARKS
(1)	(2)	(3)	(49		(5)	(6)	(7)	(8)	-	m				IARGEI		
Major Final Gutputs (FMOs):						M	(1)	(0)		(9)	(10)	(11)	(12)		(13)	(14)
	No, of military plans and policies formulated and adoptedissued	148	43	7	83	Percentage of adoptedfissued military plans and policies rated salisfactory or better by both external and internal clients	90%	90%	90%	100%	Percentage of adopted/issed military plans and policies implemented within lifteen (15) days after official issuance thereof	90%	90%	90%		One of the contributing factors to is significant accomplishment is brought about by the formulation a publication of intelligence and operational policies which results 1,180% accomplishment rate
Joint Force Strategic Planning, Logistics and Resource Management Services	No, of command and control activities undertaken	95,033	82,573	16,515	21,990	Percentage of command and control activities successfully undertaken	115%	90%	90%	100%	Average number of hours spent in a day fully implement a single C2 activity	24	24	24	24	The accomplishment rate of 133* on command and control activities were untertaken by Unitled Commands and Combat Support Units
	Number of patients that received treatment	9,621	18,852	2,713	2,678	Percentage of patients treated and return to duty	96%	90%	90%	100%	Percentage of patients treated writhin the Accepted Length of Stay (LOS) per case	99%	90%	90%	99%	Due to the DOH Directive, AFPI Mission and AFP Vission, no pal was deried of treatment.
3. TERTIARY HEALTH SERVICES	Number of training conducted	194	259	63	40	Percentage of trainings conducted that contributed to training readiness	91%	91%	63%	70%	Percentage of trainings conducted within the prescribed training procedures	85%	85%	63%	75%	Some of the trainings being conducted are based on the invitations coming from different society which are not consistantly conducted quarterty
	Number of Medical and Surgical Team Dispatch	82	50	13	19	Percentage of team dispatch	100%	90%	90%	100%	Percentage of team dispatched within 24 hours upon notice	100%	80%	80%	100%	AFPMCcame up with 145% ForwardMedical/Surgical Rotate transport of Team dispatched to CTBSH, Zambounga, Basilan an Tawi-tawi.

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Lieutenant General

4. Military Education Services	Number of cadets/students trained	1139	1,100	1,100	960	Percentage of students who rated the courses as satisfactory or better	95%	100%	190%	£2%						For the period, PMA produced 167 2. In Easigns from PMA Class 2017. There were seven (7) cadets cleared in and seven (7) cadets cleared out. Hence, PMA was able to accosmodate 960 cadets equivalent to 87.27%.
	Number of personnal trained	152	150	150	189	Number of reservist trainings to be conducted	60	60	15	11						accomplishment. Currently, there are 189 officers undergoing Command and General Staff Cause (CSSC). On the other hand, APPRESCOM was able to conduct a total of 11 various brainings benefiting 615 reservists
5. PRESIDENTIAL SECURITY AND PROTECTION SERVICES	Number of security operations for presidential engagement	489	432	108	188	Percentage of successful security operations for presidential engagement	100%	100%	100%	100%	Parcentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%	100%	100%	100%	The PSG accomplished 188 sucessful security operations for presidential engagement with a 174% accomplishment rale. There
THE STORY SERVICES	Number of security operations for presidential engagement	8,249	5,500	1,375	2,867	Percentage of successful security operations for first family engagement	100%	100%	100%	100%						were 2,857 sucessful security operations during the first family engagement with a 209% accomplishment rate.
	Number of security operations during head of state/government visit	33	12	3	1	Percentage of successful security operations during head of state/government visits	100%	100%	100%	100%						There was one (1) successful security operations for visiting head of state/ government with a 33%
B. Support to Operations	QMS Certification	1	1	ſ.	1	Percentage of Payment to PS Claims and Other Entitlements Within the Prescibed Standards and Timetable	100%	100%	100%	100%						accomplishment rate.
C. GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)	Budget Utilization Rate (Obligations)	, 93%	100%	100%	53%	Submission to COA of Financial Statements for FY 2016										The low obligation rate was due to the unobligation of the various projects of the AFP, such as Planning, Command and Joint Operations, International Humanitarian and Peacekeeping Operations, Joint Education and Training etc., so well as from the AFP modernization projects under Capital Dutlay funds, over which the AFP has no full control of
-	Budget Utilization Rate (Disbursement)	96%	100%	100%	92%	Submission to COA of Report on Ageing Cash Advance										The relatively high disbursement rate was due to the immediate disbursement of the pension requirements for the quarter
17	PREPARED BY:				A. 4			- 1			ABEBOVED BY					

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Vice Chief of Staff, AFP

FORM A DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)

DEPARTMENTIAGENCY: DEPARMENT OF NATIONAL DEFENSE PROGRAM 4 - GHQ

MFOs and PERFORMANCE INDICATORS	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENTS	DEPARTMENT FY 2017 TARGET	DEPARTMENT 2ND QTR, FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT ACCOMPLISHMENTS AS OF 15 JUNE 2017	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)		(4)	(5)	(6)	(7)
A. MAJOR FINAL OUTPUTS (MFOs)/OPERATIONS							V
Military Policy Advisory Services							
No. of military plans and policies formulated and adopted/issued	202	43	7		46	657%	One of the contributing factors to the
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients	100%	90%	90%		90%	100%	significant accomplishment is brought about by the formulation and publication of
Percentage of adopted/issued military plans and policies implemented within lifteen (15) days after official issuance thereof	100%	90%	90%		90%	100%	intelligence and operational policies which resulted to 657% accomplishment rate
Joint Force Strategic Planning, Logistics and Resource Management Services				GHQ			
No. of command and control activities undertaken	91,095	82,573	16,515		18,901	114%	The accomplishment rate of 114% on
Percentage of command and control activities successfully undertaken	100%	90%	90%		90%	100%	command and control activities were mostly undertaken by Unified Commands and
Average number of hours spent in a day fully implement a single C2 activity	24	24	24		24	100%	Combat Support Units

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Jeeulenant General AFP

3. Tertiary Health Services							T
a. Treatment Procedures				-			
Number of patients that received treatment	9,862	10,852	2,713		1,863	68.67%	
Percentage of patients treated and return to duty	97%	90%	90%		56%	96.60%	Due to the DOH Directive, AFPHSC Miss and AFP Vission, no patient was denied
Percentage of patients treated within the accepted Length of Stay (LOS) per case	97%	90%	90%		81%	100%	treatment
b. Health Service and Education							
Number of trainings conducted	215	263	88		46	52.27%	
Percentage of trainings conducted that contribute to training readiness	100%	91%	91%		100%	110%	For the 2nd Quarter, CY 2017, out of the 88 total number of training programmed, individual training conducted with a 52%
Percentage of trainings conducted within the prescribed training procedures	100%	85%	85%	GHQ	100%	118%	of accomplishment. The remaining 4: individual training were rescheduled to and 4th Quarter.
c. Joint Medical Service Support Operations				0114			
Number of Medical and Surgical Team Dispatch	72	50	12		14	117%	AFPMC came up with 100% accomplishe
Percentage of team dispatch	100%	91%	91%		100%	100%	rate. Forward Medical/Surgical Rotatos transport of Teams dispatoired to Suite
Percentage of learn dispatched within 24 hours upon notice	100%	85%	85%		100%	100%	Cotabato, Zamboanga, Basilan, Marawi and Tawi-tawi
4. MF04 - Military Education Services							
a. Pre-Commission Training & Education							
Number of cadets/students trained	1,139	1,100	1,100		1,186	107.82%	For the period, PMA admitted 49 clearing
Percentage of students who rate the courses as satisfactoy or better	116%	100%	100%		82%	82%	cadets but discharged 20 clearing-ou cadets.
& DDEDADED BY			L			ADDDOVED BY:	1

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DCS for Operations, J3

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b. Post Commission Training							T
Mumber of general Living				1			
Number of personnel trained	160	150	150		198	132%	Currently, there are 198 officers undergoing Command and General Staff Course
Number of reservist trainings to be conducted	60	60	15		20	133%	(CGSC). On the other hand, AFPRESCOM was able to conduct a total of 20 various trainings benefiting 782 reservists
5. Presidential Security and Protection Services				1			
a. Security Operations During Presidential Engagement							
Number of security operations for presidential engagement	515	432	108		188	174%	
Percentage of successful security operations for presidential engagement	100%	100%	100%		100%	100%	The PSG accomplished 188 successful security operations for presidential
Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%	100%	100%		100%	100%	engagement with a 174% accomplishment
b. Security Operations During First Family Engagement				GHQ			There were 2,867 successful security
Number of security operations for presidential engagement	8,138	5,500	1,375		2,867	209%	operations during the first family engagement with a 209% accomplishment rate.
Percentage of successful security operations for first family engagement	100%	100%	100%		100%	100%	
c. Security Operations for Foreign Visiting Heads of State/Government							
Number of security operations during head of state/government visit	11	12	3		2	67%	There was two (2) successful security operations for visiting head of state/
Percentage of successful security operations during head of state/government visits	100%	100%	100%		0%	0%	government with a 67% accomplishment
Support to Operations	-						150.
QMS Certification	1	1	1		1	100%	
Percentage of Payment to PS Claims and Other Entitlements Within the Prescibed Standards and Timetable	100%	100%	100%		100%	100%	
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C. General Administration & Support Services (GASS)							
Budget Utilization Rate (Obligations)	93%	100%	100%	GHQ	53%	53%	
Budget Utilization Rate (Disbursement)	96%	100%	100%		71%	71%	
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DEPARTMENT: NATIONAL DEFENSE

BUREAU / OFFICE: PROGRAM 4 - GHQ

MAJOR FINAL OUTPUT	1		T													
RESPONSIBLE BUREAUS	PERFORMANCE INDICATOR 1		CY 2017 ANNUAL TARGET	2ND QTR, CY 2017 TARGET	ACCOMPLISHMENT AS OF 30 JUNE 2017	PERFORMANCE INDICATOR 2	CY 2016 (ACTUAL)	CY 2017 ANNUAL TARGET	CY 2017	ACCOMPLISHMENT AS OF 30 JUNE 2017	PERFORMANCE INDICATOR 3	CY 2016 (ACTUAL)	CY 2017 ANNUAL TARGET	2ND QTR, CY 2017 TARGET	ACCOMPLISHMENT AS OF 30 JUNE 2017	REMARKS
	(2)	(3)	(4)		(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)		(13)	(14)
. Major Final Outputs (FMOs);													1.4		(1-9)	(14)
Military Policy Advisory Services	No. of military plans and policies formulated and adopted/issued	202	43	7	46	Percentage of adopted/ssued military plans and policies rated satisfactory or better by both external and internal clients	160%	90%	90%	100%	Percentage of adopted/issed military plans and policies implemented within fifteen (15) days after official issuance thereof	100%	90%	90%	100%	One of the contributing factors to significant accomplishment is throught about by the formulation publication of intelligence and operational policies which resulte 657% accomplishment rate
Joint Force Strategic Planning, Logistics and Resource Management Services	No. of command and control activities undertaken	91,095	82,573	24,772	18,901	Percentage of command and control activities successfully undertaken	100%	50%	90%	100%	Average number of hours spent in a day fully implement a single C2 activity	24	24	24	100%	The accomplishment rate of 11-9 on command and control activities were mustly undertaken by Unifie Commands and Combal Support Units
	Number of patients that received treatment	9,862	10,852	2,713	1,863	Percentage of patients treated and return to duty	97%	90%	90%	56%	Percentage of patients treated writin the Accepted Length of Stay (LOS) per case	97%	90%	90%	81%	Due to the DOH Directive, AFPH Mission and AFP Vission, no put was deried of treatment.
3. YERTIARY HEALTH SERVICES	Number of training conducted	215	263	88	46	Percentage of trainings conducted that contributed to training readiness.	100%	91%	91%	100%	Percentage of trainings conducted within the prescribed training procedures	100%	85%	85%	100%	For the 2nd Quarter, CY 2017, or the 8s lotal number of training programmed, 46 inclinidual training conducted with a 52% calle of accomplishment. The remaining individual training were reschedul to 3rd and 4th Quarter.
	Number of Medical and Surgical Team Dispatch	72	50	12	14	Percentage of team dispatch	100%	91%	91%	100%	Percentage of team dispatched within 24 hours upon notice	100%	85%	85%	100%	AFPMC came up with 100% accomplishment rate. Forward MedicaliSurgical Rotators, transp of Teams dispatched to Sult, Cotabab, Zamboanga, Basilan, Marael Cily and Tawi-tawi.
	Number of cadets/sludents trained	1139	1,100	1,100	1,186	Percentage of students who rated the courses as satisfactory or better	116%	100%	100%	82%						For the period, PMA admitted 49 clearing in cadets but discharged clearing-out cadets.
4, Military Education Services	Number of personnel trained	160	150	150	198	Number of reservist trainings to be conducted	60	60	15	20						Currently, there are 198 officers undergoing Command and Genes Staff Course (CGSC). On the oth hand, APPRESCOM was able to conduct a total of 20 various trainings benefiting 782 reservists
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Lieutenant General

Vice Chief of Staff, AFP

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		Number of security operations for presidential engagement	515	432	168	188	Percentage of successful security operations for presidential engagement	100%	100%	100%	100%	Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%	100%	100%	100%	The PSG accomplished 188 sucessful security operations for presidential engagement with a
	5. PRESIDENTIAL SECURITY AND PROTECTION SERVICES	Number of security operations for presidential engagement	8,138	5,500	1,375	2,867	Percentage of successful security operations for first family engagement	100%	100%	100%	100%						174% accomplishment rate. There were 2,667 sucessful security operations during the first family engagement with a 209% accomplishment rate.
		Number of security operations during head of state/government visit	11	12	3	2	Percentage of successful security operations during head of state/government visits	100%	100%	100%	100%						There was two (2) successful security operations for visiting head of state/ government with a 67%
В	Support to Operations	QMS Certification	1	1	1		Percentage of Payment to PS Claims and Other Entitlements Within the Prescibed Standards and Timetable	100%	100%	100%	180%						accomplishment rale.
	GENERAL ADMINISTRATION &	Budget Utilization Rale (Obligations)	93%	100%	100%	53%	Submission to COA of Financial Statements for FY 2016										
	PPORT SERVICES (GASS)	Budget Utilization Rate (Disbursement)	36%	100%	100%	92%	Submission to COA of Report on Ageing Cash Advance										1
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