

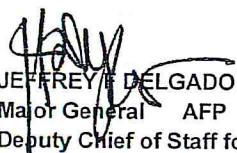
FY 2014 PHYSICAL PLAN

Department : Department of National Defense (DND)
 Agency : Armed Forces of the Philippines
 Operating Unit : GHQ Proper
 Organization Code (UACS) : 170101700001

Particulars	UACS CODE	Current Year's			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 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: MILITARY POLICY ADVISORY SERVICES	301000000										
MILITARY POLICY FORMULATION											
Quantity											
Number of military plans and policies formulated and adopted/issued					43	7	14	15	7	43	
Quality					90%	90%	90%	90%	90%	90%	New Major Final Output, Performance Indicators Set and Targets
Timeliness					90%	90%	90%	90%	90%	90%	New Major Final Output, Performance Indicators Set and Targets
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients					90%	90%	90%	90%	90%	90%	
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof					90%	90%	90%	90%	90%	90%	
MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES	302000000										
COMMAND AND CONTROL (C2) ACTIVITIES											
Quantity											
Number of command and control activities undertaken					82573	16515	24772	24772	16514	82573	New Major Final Output, Performance Indicators Set and Targets
Quality					90%	90%	90%	90%	90%	90%	New Major Final Output, Performance Indicators Set and Targets
Percentage of C2 activities successfully undertaken					90%	90%	90%	90%	90%	90%	
Timeliness											
Average number of hours spent in a day to fully implement a single C2 activity					24	24	24	24	24	24	New Major Final Output, Performance Indicators Set and Targets


Particulars	UACS CODE	Current Year's			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MFO 4: MILITARY EDUCATION SERVICES	304000000										
POST-COMMISSION TRAINING											
Quantity											
Number of personnel trained					150	-	150	150	150	150	New Major Final Output, Performance Indicators Set and Targets
No. of reservist trainings to be conducted					60	60	60	60	60	60	New Major Final Output, Performance Indicators Set and Targets
Quality											
Percentage of personnel trained who assumed position of major responsibility					90%	90%	90%	90%	90%	90%	New Major Final Output, Performance Indicators Set and Targets
Timeliness											
Average number of months spent for post-commission training					9	-	9	9	9	9	New Major Final Output, Performance Indicators Set and Targets
Part B											
Major Programs/Projects											
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW					83,333/90%	16,582/90%	25,005/90%	25,006/90%	16,740/90%		
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

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DEC 18 2013