

Department: Department of National Defense (DND)
 Agency: General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUS)
 Operating Unit: General Headquarters - Proper
 Organization Code (UACS): 1.70102E+11
 Report Status: APPROVED

FY 2018 PHYSICAL PLAN

Particulars	UACS CODE	Current Year's Accomplishment			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		
Part A	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. Organizational Outcome											
OO : Sovereignty of the State and the Filipino people protected	3.101E+14										
JOINT FORCE PLANNING PROGRAM											
Outcome Indicator											
1. Percentage of military plans and policies approved and implemented					90%	90%	90%	90%	90%		
Output Indicator											
1. Number of military plans and policies formulated and adopted/issued		129	90	219	138	35	35	35	33		
JOINT FORCE OPERATIONS SUB-PROGRAM		95	100	100							
Outcome Indicator											
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements					100%	100%	100%	100%	100%		
Output Indicator											
1. Number of Bilateral and Multilateral engagements					140	35	35	35	35		
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM											
Outcome Indicator											
1. Percentage of successful security operations for president, first family, visiting heads of state/ government and other VVIPs		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1. Number of joint operations conducted					193,226	48,200	48,200	48,200	48,126		
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted		6,113	4,309	10,422	5,944	1,486	1,486	1,486	1,486		
JOINT FORCE CAPABILITY PROGRAM											
Outcome Indicators											
1. Percentage of patients treated returning to duty (AFPMC)		75%	90%	90%	90%	90%	90%	90%	90%		
2. Percentage of commanders who rated the new graduates satisfactory or better					90%	90%	90%	90%	90%		
Output Indicators											
1. Number of patients that received treatment		4,541	6,400	10,941	10,852	2,713	2,713	2,713	2,713		
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case		91%	90%	90%	90%						
3. Number of students trained											
a) Cadets (PMA)		1,186	1,100	2,286	1,100	1,246	1,246	1,246	1,246		
b) Personnel (Post-Commission)		196	196	196	146						
AFP MODERNIZATION SUB-PROGRAM											
Outcome Indicator											
1. Percentage of signed AFP Modernization project completed and delivered					100%	100%	100%	100%	100%		
Output Indicator											
1. Number of AFP Modernization contracts signed					10	3	2	3	2		

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