




FY 2019 PHYSICAL PLAN


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): 170102000000
 Report Status: APPROVED


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		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Sovereignty of the State and the Filipino people protected	3101000000000000										
JOINT FORCE PLANNING PROGRAM											
Outcome Indicator											
1. Percentage of military plans and policies approved and implemented		90%	90%	90%	90%	90%	90%	90%	90%	0%	
Output Indicator											
1. Number of military plans and policies formulated and adopted/issued		138	36	174	138	35	35	35	33	-36	
JOINT FORCE OPERATIONS SUB-PROGRAM											
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%	100%	100%	100%	0%	
Output Indicator											
1. Number of Bilateral and Multilateral engagements		140	19	159	140	35	35	35	35	-19	
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%	0%	
Output Indicators											
1. Number of joint operations conducted		192,726	-4,205	188,521	193,226	48,200	48,200	4,200	48,126	4,705	
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted		5,944	5,839	11,783	5,944	1,486	1,486	1,486	1,486	-5,839	
JOINT FORCE CAPABILITY PROGRAM											
Outcome Indicators											
1. Percentage of patients treated returning to duty (AFPMC)		90%	90%	90%	90%	90%	90%	90%	90%	0%	
2. Percentage of commanders who rated the new graduates satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%	0%	
Output Indicators											
1. Number of patients that received treatment		10,582	-663	9,919	10,852	2,713	2,713	2,713	2,713	933	
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case		90%	90%	90%	90%	90%	90%	90%	90%	0%	
3. Number of students trained											
a) Cadets (PMA)		1,100	26	1,126	1,300	1,300	1,300	1,300	1,300	174	
b) Personnel (Post-Commission)		146	120	266	146	146	146	146	146	-120	
AFP MODERNIZATION SUB-PROGRAM											
Outcome Indicator											
1. Percentage of signed AFP Modernization project completed and delivered		100%		100%	100%	100%	100%	100%	100%	0%	
Output Indicator											
1. Number of AFP Modernization contracts signed		10		10	10	3	2	3	2	0	


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