

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

BED NO. 2 A


Department/Agency: National Defense/AFP/Philippine Army

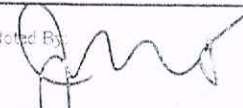
KEY RESULTS AREAS (KRA)	MAJOR PROGRAMS/PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/ Milestones				REMARKS
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
			Jan 1 - Oct 31, 2012	Nov 1 - Dec 31, 2012						
KRA No. 4 - Just and Lasting Peace and The Rule of Law	MPP 1 - Internal Security Operations	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of operations conducted > Number of human intelligence and counter intelligence > Number of major CMO operations			240					
			226,777	44,347	272,721	66,181	66,182	66,182	66,182	
			546		866	217	217	217	217	
			316,157	48,845	365,772	90,693	90,693	90,693	90,693	
	MPP 2 - Territorial Defense	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of units to be supported of the mobilization stocks > Number of individuals participated in mastering and undergoes training			544					
			14 crys @ 15 line items		14 crys @ 15 line items	3 crys @ 15 line items	4 crys @ 15 line items	4 crys @ 15 line items	3 crys @ 15 line items	
			78,388	48,904	278,381	69,596	69,596	69,596	69,596	
	MPP 4 - Support to National Development	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of buildings and road projects > Number of environmental protection operations undertaken > Number of in-service trainings conducted in support to national dev't			22					
			18,834	2,066	19,603	4,903	4,900	4,900	4,900	
			112		112	28	28	28	28	
	MPP 5 - International Defense and Security Engagement	- Operational Tempo to be sustained for the period: > Number of bilateral and multilateral engagements/activities to be participated in/hosted > Number of personnel on foreign military courses/training			22					
			56		22	6	6	5	5	
			47	53	95	26	23	23	23	
	MPP 6 - International Humanitarian and Peacekeeping Opns	- Operational Tempo to be sustained for the period: > Number of military personnel sent on peacekeeping operations			As necessary					
			322		As necessary					
	MPP 7 - Force-Level Central Command and Control, Training and Support	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of career courses and specialization > Number of beneficiaries for scholarship program								
			200	37	239	62	58	59	58	
			27		21					
								21		
KRA No. 5 - Integrity of the Environment and Climate Change Mitigation and Adaptation	MPP 3 - Disaster Response	- Operational Tempo to be sustained for the period: > Number of rescue/disaster response operations conducted > Number of DRRC in-service training conducted > Number of units supported on their DRM activities								
			186		As need arises					
			32	1	43	10	10	10	10	
			14		14			14		


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CY 2013 PHYSICAL PLAN

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MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAFs)	PERFORMANCE INDICATORS  (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
		Jan. 1- Oct. 31	Nov. 1- Dec.31						
1	2	3	4	5					
MFO 1 - Ground and Limited Air and Water Operations Capability MPP 1 - Internal Security Operations	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period > Number of operations conducted > Number of human intelligence and counter-intelligence > Number of major CMC operations			240		240			
		226,747	45,347	272,727	66,182	66,182	66,182	66,182	
		646		866	217	217	217	217	
		316,191	46,647	362,772	90,693	90,693	90,693	90,693	
MFO 2 - Reservist Mobilization and Disaster Response Capability MPP 2 - Territorial Defense	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of units to be supported of the mobilization stocks > Number of individuals participated in mustering and undergone training			544		544			
		14 coys @ 13 line items		14 coys @ 13 line items	3 coys @ 13 line items	4 coys @ 13 line items	4 coys @ 13 line items	3 coys @ 13 line items	
		79,386	46,904	278,381	69,596	69,596	69,596	69,596	
MFO 2 - Reservist Mobilization and Disaster Response Capability MPP 3 - Disaster Response	- Operational Tempo to be sustained for the period: > Number of rescue/disaster response operations conducted > Number of DRRO in-service training conducted > Number of units supported on their DRM activities			As need arise		As need arise			
		166		As need arise		As need arise			
		32	1	40	10	10	10	10	
		14		14		14			
MFO 3 - Infrastructure Development Capability MPP 4 - Support to National Development	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of buildings and road projects > Number of environmental protection operations undertaken > Number of in-service trainings conducted in support to national dev't			22		22			
				As directed		As directed			
		16,934	2,066	19,503	4,900	4,900	4,900	4,900	
		113		112	28	28	28	28	
MFO 4 - International Security Alliance Capability MPP 5 - International Defense and Security Engagement	- Operational Tempo to be sustained for the period: > Number of bilateral and multilateral engagements/activities to be participated in/hosted > Number of personnel on foreign military courses/training			22		22			
		56		22	6	6	5	5	
		47	53	95	26	23	23	23	
MFO 4 - International Security Alliance Capability MPP 6 - International Humanitarian and Peacekeeping Ops	- Operational Tempo to be sustained for the period: > Number of military personnel sent on peacekeeping operations			As necessary		As necessary			
		322		As necessary		As necessary			
MFO 1 - Ground and Limited Air and Water Operations Capability MPP 7 - Force-Level Central Command and Control, Training and Support	- Number of Units to be maintained in accordance with prescribed standards - Operational Tempo to be sustained for the period: > Number of career courses and specialization > Number of beneficiaries for scholarship program			239		239			
		200	37	239	62	59	59	59	
		22		21		21			

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