

XVIII. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY – PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Defense and Security Policy and Strategy Direction Provided

PERFORMANCE INFORMATION

KEY STRATEGIES

The DND Proper shall ensure the full implementation of The Defense System of Management (DSOM), through strict adherence to its master calendar as well as development of its Key Document Products, and the Philippine Defense Transformation (PDT) Roadmap.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Defense and Security Policy and Strategy Direction Provided

Percentage of policies and strategies accepted by the Office of the President and the Cabinet

80% of policies and strategies accepted by the Office of the President and the Cabinet

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: DEFENSE POLICY SERVICES

Number of defense policies developed and issued or reviewed, updated and disseminated

305

Percentage of defense policies reviewed and updated in the last three (3) years

100%

B. GOVERNMENT ARSENAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Supply of small arms ammunition increased to the level of demand

PERFORMANCE INFORMATION

KEY STRATEGIES

Manufacture components such as cases, bullets and primers, and fabrication of machine parts, tools, dies and gauges to support the small arms ammunition requirement of the Armed Forces of the Philippines (AFP).

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Supply of small arms ammunition increased to the level of demand		
Percentage of Small Arms Ammunition requirement supplied (at 2 basic load)		116.25%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: MANUFACTURE OF SMALL ARMS AMMUNITION	
Number of small arms ammunition (SAA) manufactured	40.0 M Rounds
Percent supportability to AFP SAA requirements (combat requirements)	116.25%
Percentage acceptance based on standards	98.00%

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security achieved

ORGANIZATIONAL OUTCOME

Defense and security leader's capacity improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Defense and security leader's capacity improved		
Percentage of Senior Leaders provided with MNSA / SECNS program		86%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES

Conduct of graduate level and other courses of studies

Number of scholars	65
Percentage of scholars who rate the program as good or better	92%
Percentage of program which commenced within 1 day of schedule	100%

D. OFFICE OF CIVIL DEFENSE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Province/City/Municipality (PCM) Disaster Risk Reduction and Management (DRRM) Councils Strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES

The Office of Civil Defense shall accomplish its targets through a strategy of convergence and close collaboration and coordination with the Local Government Units (LGUs), National Government Agencies (NGAs), international partners and other stakeholders with the end in view of accomplishing its mandate with utmost dedication and most desired outputs.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Province / City / Municipality (PCM) Disaster Risk Reduction and Management (DRRM) Councils Strengthened		
Percentage (1,715) including ARMM and NCR) increase in the capability, preparedness and responsiveness of PCM to DRRM		80% of the total DRRM Councils of the 22 highly vulnerable provinces, 443 municipalities, 48 cities and 12,391 communities strategically located in the Major River Basins (MRBs)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets	

MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES

Number of disaster risk management policies and plan developed and issued or reviewed, updated, and disseminated	29
Percentage of stakeholders who rate the policies and plans as satisfactory or better	70%
Percentage of policies and plan developed and issued or reviewed, updated, and disseminated in the last 3 years	70%
Number of persons provided with disaster risk reduction management training	14,400
Percentage of trainees who rate the quality of training as good or better	70%
Number of training days	1,181
Number of assignments for technical advisory assistance undertaken	1,296
Percentage of request for training or technical advice acted upon within 3 days	70%

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) – PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved.

ORGANIZATIONAL OUTCOME

Filipinos' appreciation and gratitude for veterans' service demonstrated.

PERFORMANCE INFORMATION

KEY STRATEGIES

Immediate and adequate care, benefits and other forms of assistance to war veterans and veterans of military campaigns, their surviving spouses and orphans.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Filipinos' appreciation and gratitude for veterans' service demonstrated.

Timely payment of of regular pension and benefits

100% of regular pension paid on or before the end of the corresponding pension month

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM

Number of pension and other benefit payments made	212,618
Number of pensioners and beneficiaries	185,506
Percentage of payments made over the last three (3) years that are found to be invalid	0.50%
Percentage of valid benefit claims made within ten (10) working days of receipt of completed documents	90%
Percentage of regular pension payments made into beneficiaries accounts on due date	100%

MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES

Number of shrines maintained	7
Number of veteran commemorative events managed	13
Percentage of stakeholders who rated the commemorative events as good or better	90%
Percentage of shrine visitors who rated the facility maintenance and customer services as good or better	90%
Percentage of commemorative events that are completed within program schedule	100%
Percentage of shrines that are maintained on a daily basis	100%

F. VETERANS MEMORIAL MEDICAL CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Quality health care services to the veterans and their dependents

PERFORMANCE INFORMATION

KEY STRATEGIES

Adequate medical support and services to the veterans and their dependents by providing the needed medicines and diagnostic services and by upgrading hospital facilities and equipment.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Quality health care services to the veterans and their dependents

Adherence to DOH quality control standards of hospital operations

85% of the admitted patient recovered / improved

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: HEALTH CARE SERVICES FOR VETERANS AND THEIR DEPENDENTS

In Patient Care

Number of In-Patients treated

7,500

Percentage of hospital separations that are due to discharge

85%

Percentage of discharged patients who returned unscheduled within 3 months with the same condition

15%

Out-Patient Care

Number of out-patients treated

146,000

Number of emergency department treatments

15,000

Percentage of patients attended to within 30 minutes upon arrival

80%

Percentage of triage 3 or less urgent emergency department patients who are attended to within 30 minutes

100%

G. ARMED FORCES OF THE PHILIPPINES

G.1. PHILIPPINE ARMY (LAND FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Level of mission capability of Army Units in Ground Operations Attained

PERFORMANCE INFORMATION

KEY STRATEGIES

Alignment with the Army Transformation Roadmap (ATR) and the Defense System of Management (DSOM) thru the PA Strategic Management System (SMS).

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Level of mission capability of Army Units in Ground Operations
Attained

Percentage of Ground Force Units Provided to Unified Commands

80%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: TERRITORIAL DEFENSE, SECURITY AND STABILITY SERVICES

Number and Readiness level of tactical units

Number of tactical battalions maintained

190

Percentage of operational readiness of tactical battalions

79%

Average percentage of effective strength of tactical battalions that can be mobilized within 1
hour as dictated by higher authorities

90%

Number and Readiness level of reserve units

Number of ready reserve battalions maintained

82

Percentage of operational readiness of ready reserve battalions

60%

G.2. PHILIPPINE AIR FORCE (AIR FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Level of mission capability of Air Force Units in Air Operations Attained

PERFORMANCE INFORMATION

KEY STRATEGIES

Increasing PAF readiness to achieve the Command thrusts of POWER-UP PAF consistent with the Defense Planning Guidance 2014-2019

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Level of mission capability of Air Force Units in Air Operations Attained		
Percentage of Air Force Units Provided to Unified Commands		85%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: TERRITORIAL DEFENSE, SECURITY AND STABILITY SERVICES		
Number of Supportable Aircraft Maintained		
Number of Supportable Aircraft Maintained		154
Aircraft Maintenance Readiness Rate		70%
% Accomplishment of 1-hour Response to Flight-directed Mission		90%

G. 3. PHILIPPINE NAVY (NAVAL FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved.

ORGANIZATIONAL OUTCOME

Level of mission capability of Navy units in naval operations attained

PERFORMANCE INFORMATION

KEY STRATEGIES

To provide the Operational Commanders with the best mix of forces, equipment, and support attainable within fiscal constraints through a systematic, strategy-driven, capability-based processes in order to perform prompt and sustained naval operations.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Level of mission capability of Navy units in naval operations attained		
Percentage of Naval units provided to unified commands		100%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: TERRITORIAL DEFENSE, SECURITY AND STABILITY SERVICES		
Number of mission-ready fleet marine units		179
Percentage of readiness of fleet marine units		80.76%
Number of mission-ready support and sustainment units		34
Percentage of readiness of support and sustainment units		73.15%
Average response time of fleet units that can be mobilized as instructed by higher authorities		24 hours
Average response time of marine units that can be mobilized as instructed by higher authorities		6 hours

G. 4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Sovereignty of the State and the Filipino people protected

PERFORMANCE INFORMATION

KEY STRATEGIES

- a) GHQ : AFP Internal Peace and Security Plan "Bayanihan"
- b) AFPMC: To sustain quality health care and allied medical services to the members of the AFP and other beneficiaries
- c) PMA : To attain the institutional vision to be the premier leadership school of the country
- d) PSG : To sustain security services provided to the President of the Republic of the Philippines, official First Family and visiting Heads of States and Governments

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Sovereignty of the State and the Filipino people protected		
Sovereign area covered for detection and identification of intrusions in the West Philippine Sea (WPS)		33% Air Domain in WPS 40% Maritime Domain
Number of Provinces normalized where the LGU can be primarily responsible for law and order		17
Operational readiness of AFP Units for Humanitarian Assistance and Disaster Response (Training and MEE)		80%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: MILITARY POLICY ADVISORY SERVICES	
Number of military plans and policies formulated and adopted/issued	43
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients	90%
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof	90%
MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES	
COMMAND AND CONTROL (C2) ACTIVITIES	
Number of command and control activities undertaken	82,573
Percentage of C2 activities successfully undertaken	90%
Average number of hours spent in a day to fully implement a single C2 activity	24 hours

MFO 3: TERTIARY HEALTH CARE SERVICES

TREATMENT PROCEDURES

Number of patients that received treatment	10,852
Percentage of patients treated and return to duty	90%
Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%

HEALTH SERVICE EDUCATION & TRAINING

Number of trainings conducted	211
Percentage of trainings conducted that contribute to training readiness	90%
Percentage of trainings conducted within the prescribed training procedures	100%

JOINT MEDICAL SERVICE SUPPORT OPERATIONS

Number of Medical and Surgical Team Dispatch	50
Percentage of readiness of team dispatched	90%
Percentage of team dispatched within 24 hours upon notice	80%

MFO 4: MILITARY EDUCATION SERVICES

PRE-COMMISSION TRAINING AND EDUCATION

Number of cadets/students trained	1,100
Percentage of cadets who rated the course satisfactory or better	95%

POST-COMMISSION TRAINING

Number of personnel trained	150
Number of reservist training to be conducted	60

MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES

SECURITY OPERATIONS DURING PRESIDENTIAL ENGAGEMENTS

Number of security operations for presidential engagement	432
Percentage of successful security operations for presidential engagement	100%
Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%

SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENTS

Number of security operations for first family engagement	5,500
Percentage of successful security operations for first family engagements	100%

SECURITY OPERATIONS FOR FOREIGN VISITING HEADS OF STATE/GOVERNMENT

Number of security operations during head of state/government visit	12
Percentage of successful security operations during head of state/government visit	100%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.