

XVIII. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Defense and security policy and strategy direction provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Defense and security policy and strategy direction provided		
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of targets accomplished based on DND-Proper policies as monitored in the DND-wide Program Performance and Budget Execution Review (PPBER) Report	100%	100%
2. Percentage of policies and strategies accepted by the President and the Cabinet	80% of policies and strategies accepted by the President and the Cabinet	80% of policies and strategies accepted by the President and the Cabinet
Output Indicators		
1. Number of Defense System of Management (DSOM) Key Document Products developed	99	138
2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed	206	233
3. One (1) DND-wide PPBER Report developed		1

B. GOVERNMENT ARSENAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand

SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM

Outcome Indicator

1. Percentage of supportability to AFP Small Arms Ammunition (SAA) requirements for two (2) basic loads (combat requirements)

112.34%

116.25%

Output Indicators

1. Number of small arms ammunitions (SAA) manufactured  
2. Percentage acceptance based on standards

36.367 M Rounds

40.00 M Rounds

98.00%

98.00%

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Defense and Security Leaders' Capacity Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Defense and Security Leaders' Capacity Improved

NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM

Outcome Indicator

1. Percentage of research papers accepted by requesting agencies

100%

Output Indicators

1. Number of research papers produced  
2. Number of publications produced

20

10

NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM

Outcome Indicators

1. Percentage of Senior Leaders from DND and AFP who completed MNSA program  
2. Teacher to student ratio

64%

1:10

Output Indicators

1. Number of graduates  
2. Number of enrollees

65

65

D. OFFICE OF CIVIL DEFENSE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Resiliency of communities to disasters improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	BASELINE	2018 TARGETS
Resiliency of communities to disasters improved		
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		
Outcome Indicators		
1. Percentage increase of volunteers accredited, organized and capacitated	inventory of volunteers year 2015 value 9790	10%
2. Percentage decrease in fatality rate due to human-induced hazards	fatality rate year 2016 value 346	5%
Output Indicators		
1. Number of volunteers capacitated		1,512
2. Number of emergency operations centers maintained		19
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		
Outcome Indicators		
1. Percentage of sectors who rated the DRRM training and resource learning initiatives as satisfactory or better	N / RDRRM Council members, LDRRMOs and stakeholders year 2015 value 70%	70%
2. Percentage increase of sectors assessed and improved	Gawad Kalasag national and regional entries year 2015-2017 value 45%	10%
Output Indicators		
1. Number of sectors provided with DRRM training and learning initiatives	N / RDRRM Council members LDRRMOs and stakeholders	266
2. Percentage of sectors assessed on disaster readiness and resiliency	Gawad Kalasag national and regional entries	10%
3. Percentage of sectors provided with information, education and communication campaigns (IECs)	14 Basic Sectors and their attached organizations at the national and regional level	10%

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME

1. Filipino veterans empowered
2. Filipinos' appreciation and gratitude for veterans' service demonstrated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
<b>Filipino veterans empowered</b>		
<b>VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM</b>		
Outcome Indicator		
1. Percentage of regular pensions paid on or before due date	100%	100%
Output Indicators		
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	92%	92%
2. Number of recipients of non-pension benefits	9,910	9,650
<b>VETERANS AFFAIRS MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. Percentage of veterans who are member of veterans organizations	22.60%	25%
Output Indicators		
1. Number of veteran-related engagements	44	42
2. Number of veterans organizations assisted	40	42
<b>Filipinos' appreciation and gratitude for veterans' service demonstrated</b>		
<b>VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM</b>		
Outcome Indicator		
1. Number of shrine visitors and attendees to commemorative events	480,623	500,000
Output Indicators		
1. Number of shrines maintained	8	8
2. Number of veterans' celebratory events managed	14	13
3. Number of books, journals and other materials published	4	4

F. VETERANS MEMORIAL MEDICAL CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME

Quality Health Care Services Provided to Veterans and their Dependents

GENERAL APPROPRIATIONS ACT, FY 2018

## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Quality Health Care Services Provided to Veterans and their Dependents

## VETERAN HEALTH CARE PROGRAM

## Outcome Indicator

1. Percentage of hospital discharges successfully treated

85%

## Output Indicators

## In-Patient Care

1. Number of In-patients treated

7,500

7,500

## Out-Patient Care

1. Number of out-patients treated

146,00

147,000

2. Percentage of patients attended to upon arrival in the emergency ward:

Category 1 - Immediate simultaneous assessment and treatment

100%

Category 2 - Assessment and treatment within 10 minutes (often simultaneously)

90%

Category 3 - Assessment and treatment start within 30 minutes

90%

Category 4 - Assessment and treatment start within 60 minutes

100%

Category 5 - Assessment and treatment start within 120 minutes

100%

## G. ARMED FORCES OF THE PHILIPPINES

## G.1. PHILIPPINE ARMY ( LAND FORCES )

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Security, public order, and safety ensured

## ORGANIZATIONAL OUTCOME

Level of mission capability of army units in ground operations attained

## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Level of mission capability of army units in ground operations attained

## LAND FORCES - DEFENSE PROGRAM

## Outcome Indicators

1. Percentage of Tactical Units provided to force employers that are in prescribed readiness condition

40%

2. Percentage of Ready Reserve Units in prescribed readiness condition		40%
Output Indicators		
1. Number of tactical and ready reserve units maintained		
a. Tactical Battalions	190	191
b. Ready Reserve Battalions	82	82
2. Percentage of operational readiness of tactical and ready reserve units		
a. Tactical Battalions	79%	82%
b. Ready Reserve Battalions	60%	65%
3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	90%	90%

H. PHILIPPINE AIR FORCE ( AIR FORCES )

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Level of mission capability of Air Force Units in air operations attained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Level of mission capability of Air Force Units in air operations attained

AIR FORCES DEFENSE PROGRAM

Outcome Indicator

1. Percentage of Tactical Air Operations Group that supported the Unified Commands		100%
Output Indicators		
1. Number of supportable aircraft maintained	154	154
2. Percentage of accomplishment of one-hour response to flight-directed mission	90%	90%
3. Percentage of flying hours flown		100%

I. PHILIPPINE NAVY ( NAVAL FORCES )

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

## ORGANIZATIONAL OUTCOME

Level of mission capability of navy units in naval operations attained

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
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Level of mission capability of navy units in naval operations attained

## NAVAL FORCES DEFENSE PROGRAM

## Outcome Indicator

1. Percentage of Naval units provided to unified commands

100%

100%

## Output Indicators

1. Number of Philippine Navy (PN) units deployed and sustained for utilization / employment

184

2. Number of PN units prepared for deployment

38

3. Number of Force-Level Support Services Units sustained

55

## J. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Security, public order, and safety ensured

## ORGANIZATIONAL OUTCOME

Sovereignty of the State and the Filipino people protected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
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Sovereignty of the State and the Filipino people protected

## JOINT FORCE PLANNING PROGRAM

## Outcome Indicator

1. Percentage of military plans and policies approved and implemented

90%

90%

## Output Indicator

1. Number of military plans and policies formulated and adopted / issued

138

138

## 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%
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## Output Indicator

1. Number of Bilateral and Multilateral engagements	140	140
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## JOINT FORCE SUPPORT OPERATIONS PROGRAM

## Outcome Indicator

1. Percentage of successful security operations for president, first family, visiting heads of state / government and other VVIPs	100%	100%
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## Output Indicators

1. Number of joint operations conducted	192,726	193,226
2. Number of security operations for the president, first family, visiting heads of state / government and other VVIPs conducted	5,944	5,944

## JOINT FORCE CAPABILITY PROGRAM

## Outcome Indicators

1. Percentage of patients treated returning to duty (AFPMC)	90%	90%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	90%

## Output Indicators

1. Number of patients that received treatment	10,852	10,852
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	90%
3. Number of students trained		
a) Cadets (PMA)	1,100	1,100
b) Personnel (Post-Commission)	146	146

## AFP MODERNIZATION SUB-PROGRAM

## Outcome Indicator

1. Percentage of signed AFP Modernization project completed and delivered	100%	100%
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## Output Indicator

1. Number of AFP Modernization contracts signed	10	10
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