

XVIII. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Defense and security policy and strategy direction provided

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
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 President and the Cabinet
Output Indicators		
1. Number of Defense System of Management (DSOM) Key Document Products developed	138	131
2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed	233	13
3. One (1) DND-wide PPBER Report developed	1	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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
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)	116.25%	116.25%
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Output Indicators

1. Number of small arms ammunitions (SAA) manufactured	40.0 MRds	40.0 Mrds
2. Percentage acceptance based on standards	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****2019 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%	100%
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Output Indicators

1. Number of research papers produced	20	22
2. Number of publications produced	10	11

NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM

Outcome Indicators

1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	64%	69%
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2. Teacher to student ratio

1:10	1:08
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Output Indicators

1. Number of graduates	65	65
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

2019 TARGETS

Resiliency of communities to disasters improved

CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM

Outcome Indicators

- 1. Percentage increase of volunteers accredited, organized and capacitated
- 2. Percentage decrease in fatality rate due to human-induced hazards

inventory of volunteers
year 2015 value 9,790
fatality rate
year 2016 value 346

10%
5%

Output Indicators

- 1. Number of volunteers capacitated
- 2. Number of emergency operations centers maintained

1,512
18

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
- 2. Percentage increase of sectors assessed and improved

N / RDRRM Council members, LDRRMOs and stakeholders year 2015 value 70%
Gawad Kalasag national and regional entries year 2015-2017 value 45%

70%
10%

Output Indicators

- 1. Number of sectors provided with DRRM training and learning initiatives
- 2. Percentage of sectors assessed on disaster readiness and resiliency
- 3. Percentage of sectors provided with information, education and communication campaigns (IECs)

N / RDRRM Council members LDRRMOs and stakeholders
Gawad Kalasag national and regional entries
14 Basic Sectors and their attached organizations at the national and regional level

266
10%
10%

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - 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

2019 TARGETS

Filipino veterans empowered

VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM

Outcome Indicator

- 1. Percentage of regular pensions paid on or before due date

100%

100%

GENERAL APPROPRIATIONS ACT, FY 2019

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	9,998
VETERANS AFFAIRS MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of veterans who are member of veterans organizations	22.60%	30%
Output Indicators		
1. Number of veteran-related engagements	42	42
2. Number of veterans organizations assisted	40	42
Filipinos' appreciation and gratitude for veterans' service demonstrated		
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		
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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 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%	85%
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Output Indicators

In-Patient Care

1. Number of In-patients treated	7,500	8,500
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Out-Patient Care

1. Number of Out-patients treated	146,000	170,000
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2. Percentage of patients attended to upon arrival in the emergency ward:

Category 1 - Immediate simultaneous assessment and treatment	100%	100%
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Category 2 - Assessment and treatment within 10 minutes (often simultaneously)	90%	90%
Category 3 - Assessment and treatment start within 30 minutes	90%	90%
Category 4 - Assessment and treatment start within 60 minutes	100%	100%
Category 5 - Assessment and treatment start within 120 minutes	100%	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

2019 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%	57%
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2. Percentage of Ready Reserve Units in prescribed readiness condition	40%	40%
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Output Indicators

1. Number of tactical and ready reserve units maintained		
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a. Tactical Battalions	191	204
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b. Ready Reserve Battalions	82	83
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2. Percentage of operational readiness of tactical and ready reserve units		
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a. Tactical Battalions	82%	81%
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b. Ready Reserve Battalions	65%	65%
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3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	90%	90%
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G.2. PHILIPPINE AIR FORCE (AIR FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

GENERAL APPROPRIATIONS ACT, FY 2019

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)**

	BASELINE	2019 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%	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%	100%

G.3. 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	2019 TARGETS
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		117
2. Number of PN units prepared for deployment		40
3. Number of Force-Level Support Services Units sustained		134

G.4. 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	2019 TARGETS
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%
Output Indicator		
1. Number of Bilateral and Multilateral engagements	140	140
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%
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)	1,300	1,300
b) Personnel (Post-Commission)	146	146
AFP MODERNIZATION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of signed AFP Modernization project completed and delivered	100%	100%
Output Indicator		
1. Number of AFP Modernization contracts signed	10	10