## XIX. 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 | 2020 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 President and the Cabinet |
| Output Indicators | | |
| 1. Number of Defense System of Management (DSOM) Key Document Products developed | 131 | 131 |
| 2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed | 13 | 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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2020 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            116.25%                   116.25%
    Ammuuition (SAA) requirements for two (2)
    basic loads (combat requirements)
    Output Indicators
    1. Number of small arms ammunitions (SAA) manufactured      40.0 Million Rounds      40.0 Million Rounds
    2. Percentage acceptauce based on standards            98%                        98%

## C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Defeuse and Security Leaders' Capacity Improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2020 TARGETS |
|---|---|---|
| Defense and Security Leaders' Capacity Improved | | |
| | | |
| **NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of research papers | 100% | 100% |
| accepted by requesting agencies | | |
| 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 | 64% | 69% |
| and AFP who completed MNSA program | | |
| 2. Teacher to student ratio | 1:10 | 1:8 |
| 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 | 2020 TARGETS |
|---|---|---|
| Resiliency of communities to disasters improved | | |
| | | |
| CIVIL PROTECTION PROGRAM | | |
| | | |
| 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 | | |
| Output Indicators | | |
| 1. Number of volunteers capacitated | | |
| 2. Number of emergency operations centers maintained | | |
| Outcome Indicators | | |
| 1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated | 10% | 10% |
| 2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed | 65% | 65% |
| Outcome Indicators | | |
| 1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated | 1,663 | 1,663 |
| 2. Number of Operation Centers (OpCens) managed | 18 | 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 | | |
| 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) | | |
| Output Indicators | | |
| 1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/Regional Disaster Risk Reduction Management Council (N / R DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups | 266 | 266 |
| 2. Percentage of National /Regional/ Local Disaster Risk Reduction and Management Council (N /R /L DRRMC) member agencies, Local Government Units (LGUs), and sectoral Groups assessed on disaster readiness and resiliency | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of participants from National / Regional Disaster Risk Reduction and Management Council (N / R DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory | 70% | 70% |

| | | |
|---|---|---|
| 2. Percentage of National /Regional/ Local Disater Risk Reduction and Management Council (N /R /L DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) programs | 100% | 100% |
| 3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated | 1,715 | 1,715 |

DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM
    Outcome Indicators

| | | |
|---|---|---|
| 1. Percentage of disaster risk management (DRM) operations conducted and/or supported | 100% | 100% |

    Output Indicators

| | | |
|---|---|---|
| 1. Percentage of requests for Non-Food Items (NFIs) of disaster stricken Local Government Units (LGUs) acted upon | 100% | 100% |
| 2. Perceutage of disaster risk management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards | 100% | 100% |
| 3. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to planned events | 100% | 100% |

## 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 | 2020 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% |
|   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 | 9,650 | 9,998 |
| VETERANS AFFAIRS MANAGEMENT PROGRAM | | |
|   Outcome Indicator | | |
| 1. Percentage of veterans who are member of veteraus organizations | 25% | 30% |
|   Output Indicators | | |
| 1. Number of veteran-related engagements | 42 | 42 |
| 2. Number of veterans organizations assisted | 42 | 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 | 500,000 | 500,000 |

Output Indicators

| | | |
|---|---|---|
| 1. Number of shrines maintained | 8 | 8 |
| 2. Number of veterans' celebratory events managed | 13 | 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) | BASELINE | 2020 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% |
| Output Indicators | | |
| In-Patient Care | | |
| 1. Number of In-patients treated | 7,500 | 10,000 |
| Out-Patient Care | | |
| 1. Number of Out-patients treated | 147,000 | 190,000 |
| 2. Percentage of patients attended to upon arrival in the emergency ward: | | |
| Category 1 - Immediate simultaneous assessment and treatment | 100% | 100% |
| Category 2 - Assessment and treatment within 10 minutes (often simultaneously) | 90% | 100% |
| Category 3 - Assessment and treatment start within 30 minutes | 90% | 100% |
| 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 | 2020 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% |
| 2. Percentage of Ready Reserve Units in prescribed readiness condition | 40% | 40% |
| Output Indicators | | |
| 1. Number of tactical and ready reserve units maintained | | |
| a. Tactical Battalions | 191 | 219 |
| b. Ready Reserve Battalions | 82 | 84 |
| 2. Percentage of operational readiness of tactical and ready reserve units | | |
| a. Tactical Battalions | 82% | 81% |
| b. Ready Reserve Battalions | 65% | 65% |
| 3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities | 90% | 90% |

### G.2. 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 | 2020 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 | 2020 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 | 134 | 134 |
| 2. Number of PN units prepared for deployment | 38 | 51 |
| 3. Number of Force-Level Support Services Units sustained | 134 | 137 |

## 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 | 2020 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 PROGRAM**

**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 |