XX. 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 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	90	103
2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed	46	99
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	2023 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   100%   100%
  Ammunition (SAA) requirements for two (2)
  basic loads (combat requirements)
  Output Indicators
  1. Number of Small Arms Ammunitions (SAA) manufactured   40.00 Million Rounds   40.00 Million Rounds
  2. Percentage acceptance based on standards   98%   98%

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	2023 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	21
2. Number of publications produced	10	10
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of Senior Leaders from DND	33%	33%
and AFP who completed MNSA program		
2. Teacher to student ratio	1:08	1:10
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	2023 TARGETS
Resiliency of communities to disasters improved		
CIVIL PROTECTION PROGRAM		
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		
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%
Output 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. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/ Regional Disaster Risk Reduction Management Council (N/RDRRMC) 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/RDRRMC) 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 Disaster Risk Reduction and Management Council (N/R/LDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) program	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 Indicator		
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. Percentage 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 - PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOMES

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 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%	95%
2. Number of recipients of non-pension benefits	9,998	9,998
VETERANS AFFAIRS MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of veterans who are member of veterans organizations	30%	35%
Output Indicators		
1. Number of veteran-related engagements	42	60
2. Number of veterans organizations assisted	42	60
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	9
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	2023 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	11,000	11,100

Out-Patient Care

1. Number of Out-patients treated	195,000	195,000
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)	100%	100%
Category 3 - Assessment and treatment start within 30 minutes	100%	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	2023 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	79%	80%
2. Percentage of Ready Reserve Units in prescribed readiness condition	60%	78%
Output Indicators		
1. Number of tactical and ready reserve units maintained		
a. Tactical Battalions	240	243
b. Ready Reserve Battalions	86	86

	BASELINE	2023 TARGETS
2. Percentage of operational readiness of tactical and ready reserve units		
a. Tactical Battalions	83%	89%
b. Ready Reserve Battalions	68%	78%
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	2023 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	173	169
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	2023 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	109	118
2. Number of PN units prepared for deployment	34	35
3. Number of Force-Level Support Services Units sustained	137	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	2023 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	N/A	N/A
Output Indicator		
1. Number of military plans and policies formulated and adopted/issued	N/A	N/A
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 Indicator		
1. 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

JOINT FORCE PLANNING PROGRAM

Outcome Indicator		
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	90%
Output Indicator		
1. Number of military plans, programs and policies formulated, reviewed and revised	138	234

JOINT FORCE OPERATIONS PROGRAM

JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM

Outcome Indicator		
1. Number of operations conducted	103,559	103,559

JOINT FORCE CAPABILITY PROGRAM

AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator		
1. Percentage of AFP Modernization Projects being implemented	85%	100%
Output Indicator		
1. Number of approved Acquisition Decision Memorandum	10	10