

GENERAL APPROPRIATIONS ACT, FY 2018

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 (Ooas) / PERFORMANCE INDICATORS (PIas) | 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 | 36.367 M Rounds | 40.00 M Rounds |
| 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 (Ooas) / PERFORMANCE INDICATORS (PIas) | 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 | | 20 |
| 2. Number of publications produced | | 10 |
| NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of Senior Leaders from DND and AFP who completed MNSA program | | 64% |
| 2. Teacher to student ratio | | 1:10 |
| Output Indicators | | |
| 1. Number of graduates | | 65 |
| 2. Number of enrollees | | 65 |