

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A. 1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved food security through the availability of locally produced milk in the market and increased rural incomes.

ORGANIZATIONAL OUTCOME

1. Growth and competitiveness of the dairy sector sustained/enhanced
2. Increased incomes in the dairy sector

PERFORMANCE INFORMATION

KEY STRATEGIES

Infusion of dairy animals through importation
 Upgrade local stocks into dairy breed
 Invite Public-Private Partnerships in all levels of the value chain
 Promote the consumption of locally produced milk and premium milk products
 Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support
 Establishment of new dairy farms, processing facilities and installation of dairy equipment and machineries
 Implementation of climate change adaptation projects

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Growth and competitiveness of the dairy sector sustained / enhanced		
Percentage increase in dairy animal inventory	33,193 (2014)	17% (38,953)
Percentage increase in local milk production of NDA-assisted areas	14.30 million liters	17% (16.66 million liters)
Percentage increase in share of local milk production to national liquid milk supply	Local - 20.01 million liters Phil - 63.67 million liters	Local - 13.14% (22.64 million liters) Phil - 9.50% (69.72 million liters)
Increased incomes in the dairy sector		
Percentage increase in income	5% (P2.28 Million)	46% (P3.33 Million)
Percentage of Milk Processing Plants registering positive sales growth	90%	90%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: PROVISION FOR BREEDING STOCK

Number of local dairy animals supplied	200
Number of semen straws supplied	12,000
Number of cooperatives/dairy entities supplied with stock	10
Percentage of requests for semen straws met in full within five days	90%
Total revenue of dairy entities	P250 Million
Number of dairy animals bred	5,000
Number of dairy animals upgraded	5,000
Number of dairy animals vaccinated	3,500
Volume of feeds silage produced for dairy animals (tons)	750

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,850
Percentage of training participants who rate the training as good or better	90%
Percentage of requests for technical advice acted upon within 3 days	90%
Number of marketing activities conducted	6
Number of dairy fora conducted	5
Number of dairy farms accredited	100

A.2. PHILIPPINE CROP INSURANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Rate of poverty incidence decreased

ORGANIZATIONAL OUTCOME

Agricultural crop insurance coverage attained and sustained

PERFORMANCE INFORMATION

KEY STRATEGIES

Development of agricultural insurance schemes that provides premium subsidies
 Efficient and effective implementation of agricultural insurance
 Introduce innovative risk-transfer mechanisms such as weather based / index insurance systems
 Expand network of partnership with agricultural lenders
 Increase of the corporation capital base

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Agricultural crop insurance coverage attained and sustained

Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance	589,534	120.50%
Level of insurance coverage on crops and non-crops agricultural assets (in Million pesos)	616.209	1,185.017

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: CROP INSURANCE SERVICES

No. of subsistence farmers/fisherfolks covered	921,770
Claims paid within 20 days of receipt of complete documentation	100%
Percentage of membership applications acted upon within 3 days	100%
Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%
Estimated return on equity (maximum)	4%
Estimated return on equity (minimum)	1%
Total claims/Total premiums received	100%

A. 3. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Growth in Agriculture and Fishery Sector

ORGANIZATIONAL OUTCOME

Handling and distribution of fish and fishery products improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Handling and distribution of fish and fishery products improved

Number of projects for detailed engineering, procurement and

implementation / construction (in various stages)

19 (2015)

2

A. 4. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage of domestic rice consumption met through domestic production

Percentage change in average yield per hectare

Average rate of return on capital

ORGANIZATIONAL OUTCOME

Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Research and development to contribute to the Philippine economy's inclusive growth

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Adoption of high-quality seeds of developed / released rice varieties, crop management and other component technologies increased		
Percentage area planted with high quality seeds increased	49% (2014)	51%
Percentage of farmers adopted at least three rice and rice-based technologies in the project sites	70% (2014)	70%
Annual rice yield of farmers in the project sites	0.5-1 t / ha	0.5-1 t / ha
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS

Number of research projects implemented	77
Percentage of research projects completed within the original proposed timeframe	100%

A. 5. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase farm productivity

ORGANIZATIONAL OUTCOME

Sustainability and competitiveness of the sugar industry improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Sustainability and competitiveness of the sugar industry improved		
Increase in sugar production	2.23 MMT	2.3 MMT
Increase in farm productivity	54 tons cane / has.	59 tons cane / has.

B. DEPARTMENT OF ENERGY

B. 1. NATIONAL ELECTRIFICATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Filipino households that have access to electricity increased

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to electrification expanded		
Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs	2014 - 80%	Greater than 80%

B. 2. NATIONAL POWER CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage of Filipino household in missionary areas served

No. of missionary area energized

Energy sale delivered in the main grid

No. of main grid power customer

Volume of water supplied for domestic, irrigation and electricity

Percentage of water supplied for irrigation

ORGANIZATIONAL OUTCOME

Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved

PERFORMANCE INFORMATION

KEY STRATEGIES

Install 52.4 MW genset rental and additional power capacity of 23,965 KW

Preconstruction activities for transmission lines and substations for off-grid areas

Improvement in operational reliability indices in the off-grid areas in 2015

Efficiently operate and maintain NPC's undisposed generating assets

Achieve 7,700 tons / year in carbon sequestrations in support of climate change mitigation

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved		
Percentage of readiness of existing plants (Equivalent Availability Factor) improved by 2.32% by 2017	2014 - 66.32%	69.074%
Percentage of Unexpected Power Interruption (Forced Outage Rate) improved by 0.020% by 2017	2014 - 0.20%	0.274%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS		
Operation of Existing Power Plants		
Percentage of expected power interruption (in terms of % forced outage rate)		0.274%
Percentage of readiness of existing plants (in terms of equivalent % availability)		69.074%
Plant operational efficiency (in terms of in terms of net heat rates in Btu/kwh)		10,953
Capacity Additions and Transmission		
Total Megawatts leased (in MW)		37
Total Megawatts commissioned (in MW)		29.297
Transmission Line and Substations		
Completed transmission lines		161

C. DEPARTMENT OF FINANCE

C.1. TRADE AND INVESTMENT DEVELOPMENT CORPORATION OF THE PHILS.

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Capital and financial assistance to SMEs

ORGANIZATIONAL OUTCOME

Access to credit financing by export and priority sector entities increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Priority plan contributes to subsume the 3 point 5-year agenda of TIDCORP, such as: sustain profitability, align to best practices and strengthen the franchise.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to credit financing by export and priority sector entities increased		
Value of risk assets (industry, services, and agriculture sectors) in the credit portfolio	7.782 Billion	30.580 Billion
Number of jobs created through exports, investments, and SME development	12,109	49,280
Value of export currency receipts contributed	US \$64 Million	US \$860 Million

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: Export Guarantee Services	
Credit Financing to SMEs	
Volume of Guarantees	1,874,000,000
Credit Financing – Priority Large Enterprises	
Volume of Guarantees–Priority Large Enterprises	28,206,000,000

D. DEPARTMENT OF HEALTH

D.1. LUNG CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved Health Care Services

ORGANIZATIONAL OUTCOME

Access to quality and affordable pulmonary health care assured

PERFORMANCE INFORMATION

KEY STRATEGIES

Advocacy on the intensive study in the treatment and cure of lung diseases particularly lung cancer and Multi-Drug Resistant Tuberculosis (MDRTB) through Bio-Regenerative Program

Activate the Nuclear Medicine Services

Continuous implementation of Preventive Promotive Programs related to Pulmonary Diseases

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to quality and affordable pulmonary health care assured		
Percentage of patients discharged as improved	FY 2014 number of patients discharged as improved over total number of patients discharged (6,520 / 6,839)	95%
Percentage of In-patients with hospital acquired infection	FY 2014 number of in-patients with hospital acquired infection over total number of patients (68 / 6,839)	1%
Net death rate in hospital reduced	FY 2014 mortality rate (588 / 6,839)	9%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: HOSPITAL SERVICES

Health Outcomes: Infection Rate for top 3 conditions and top 3 procedures	10% and 6%, respectively
Health Outcomes: Mortality Rate for top 3 conditions and top 3 procedures	9% and 11%, respectively
Percentage of clients who rate the hospital services as satisfactory or better	90%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	90%
Average length of hospital stay	8 days

D. 2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved Health Care Services

ORGANIZATIONAL OUTCOME

Access to quality and affordable renal health care assured

PERFORMANCE INFORMATION

KEY STRATEGIES

Provision of specialized medical and surgical services to patients suffering from kidney and allied diseases.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Access to quality and affordable renal health care assured

Percentage of patients discharged as improved	Increased by 1% annually until CY 2020 (94% in FY 2013–2014)	95%
Percentage of in-patients with hospital acquired infection	2.3% in FY 2014	less than 3%
Net death rate in hospital reduced	3% in FY 2014–2015	not more than 5%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: HOSPITAL SERVICES

Percentage of clients that rate the hospital services as satisfactory or better	not less than 80%
Average length of hospital stay	not more than 6 days
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	not less than 95%
Health Outcome measure in terms of : Percentage of in-patients with hospital acquired infection	less than 3%
Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate	not more than 5%

D.3. PHILIPPINE CHILDREN' S MEDICAL CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved Health Care Services

ORGANIZATIONAL OUTCOME

Access to quality and affordable tertiary pediatric health care services assured

PERFORMANCE INFORMATION

KEY STRATEGIES

Enhanced access and optimum utilization of health services to the public

Quality patient care and clinical management practices

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Access to quality and affordable tertiary pediatric health care services assured

Percentage of patients discharged as improved

95%

95%

Percentage of in-patient with hospital acquired infection

not more than 5%

not more than 5%

Net death rate in hospital reduced

not more than 5%

not more than 5%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: HOSPITAL SERVICES

Nosocomial Infection Rate

5%

Percentage of clients that rate hospital services as satisfactory or better

95%

Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3:
attended within 30 minutes after registration in the Emergency Room (ER)

100%

MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS

Number of accredited training programs sustained

36

Percentage of trainees who completed the program

90%

MFO 2: RESEARCH AND DEVELOPMENT SERVICES

Percentage of complete medical research presented or published in recognized journal of
specialty societies

50%

Percentage of research projects completed within the original proposed timeframe

90%

D. 4. PHILIPPINE HEART CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved Health Care Services

ORGANIZATIONAL OUTCOME

Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

KEY STRATEGIES

The Philippine Heart Center will continuously monitor the efficiency of its services to serve more patients at less cost and improve tools in determining appropriateness of recipients of free services through strategies, such as: pre-admission counseling; utilization review on the strategy framework for proper allocation and quality patient care; in-house surgical mission Mondays for service patients and expand clinical pathways program. Implementation of strict antibiotic prophylaxis protocols and care bundles shall also be undertaken in order to reduce over-all hospital infection rate.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to quality and affordable cardiovascular services assured		
Percentage of patients discharged as improved	93%	95%
Percentage of In-patients with hospital acquired infection	2.1%	not more than 3%
Net death rate in hospital reduced	3%	not more than 3%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: HOSPITAL SERVICES	
Percentage of clients who rate the hospital services as satisfactory or better	97%
Over-all Mortality Rate - Cardiac Surgery	3%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	95%
Average length of hospital stay	7 days
Healthcare Associated Infection Rate	3%

D. 5. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human Development Status Improved

ORGANIZATIONAL OUTCOME

Traditional and Alternative Health Care (TAHC) products and services developed

PERFORMANCE INFORMATION

KEY STRATEGIES

Partnership and collaboration with public / private sector and the academe in the conduct of research and development on Traditional and Alternative Health Care (TAHC) products, services and technologies

Serves as venue and facility in the conduct of research and development on TAHC

Standards and guidelines formulation on the practice of TAHC modalities and their inclusion in the National Health Care Delivery system

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Traditional and Alternative Health Care (TAHC) products and services developed		
Percentage of research projects completed within the last 5 years that are commercialized / published in recognized media	50%	50%
Number of certified practitioners / accredited clinics and training centers increased	127	169
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		
Number of traditional and alternative health care advocacies/trainings undertaken		145
Percentage of request for training acted upon within 7 days		80%
Percentage of training participants who rated the training as good or better		80%
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		
Number of applicants for certification and accreditation acted upon		168
Percentage of applicants who rated the services as good or better		90%
Percentage of application acted upon within 15 days		100%
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		
Percentage of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal or presented in local and international conferences		50%
Number of research projects completed/developed		14
Percentage of research project completed within the original proposed timeframe		80%

D. 6. PHILIPPINE HEALTH INSURANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

Access to Social Health Insurance assured

PERFORMANCE INFORMATION

KEY STRATEGIES

Financial risk protection assured

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to Social Health Insurance assured		
NHIP coverage rate of NHTS-PR indigent families	100%	100%
Utilization rate of Primary Care Benefit (PCB1)	75%	95%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1 : Social Health Insurance Services

Coverage rate of indigents (NHTS-PR)	100%
Claims Processing Turn-Around Time (TAT)	<30 days
Percentage of hospitals with PhilHealth engagement	100%
Percentage of NHTS Poor members assigned to a PCB provider	100%
Percentage of indigents and senior citizens profiled	at least 95%

E. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

E.1. LOCAL WATER UTILITIES ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Quality, adequacy and accessibility of infrastructure facilities and services enhanced

ORGANIZATIONAL OUTCOME

Access of Filipinos outside Metro Manila to 24 / 7 level III water supply

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access of Filipinos outside Metro Manila to 24 / 7 level III water supply		
Number of construction projects started	133	165
Number of construction projects completed	75	94

F. DEPARTMENT OF TRADE AND INDUSTRY

F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in foreign direct investment
 Increase in employment in agriculture, fishery and tourism sectors

ORGANIZATIONAL OUTCOME

1. Ecozone Area Developed Increased
2. Number of Leased Ecozone Area Increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Intensify marketing activities of APECO's pioneer Agri-Aqua Development in various media outlets and participate in both local and international trade fairs.

Continue infrastructure development including roads, water and power supply, wastewater treatment facility and support facilities for the agri-aqua technopark.

Formulate capacity building programs / trainings related to the operation and maintenance of the zone.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Ecozone Area Developed Increased		
Eco-tourism zone developed increased by 23% by FY 2017	(FY 2015) 1%	23.16%
Agri-Aqua zone developed increased by 1% by FY 2017	(FY 2015) 1.43%	1.46%
Light Industrial zone developed increased by 0.26% by 2017		0.26%
Number of Leased Ecozone Area Increased		
Agri-Aqua Technopark area leased increased by 1% by FY 2017		1%
Light Industrial zone area leased increased by 1% by FY 2017		1%
Eco-tourism zone area leased increased by 1% by FY 2017		1%

F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increment change in the export orders reported by participating companies

ORGANIZATIONAL OUTCOME

Trade Promotion Activities

PERFORMANCE INFORMATION

KEY STRATEGIES

Optimize use of public funds for SME development
 Expand revenue generating capability for financial sustainability
 Provide a unique sourcing and selling experience
 Provide SME professional and global platform
 Offer products known for quality, design, and craftsmanship
 Reinvent the CITEM brand as the 'Quality Seal' for Philippine exporters
 Develop globally competitive SME' s through holistic Export Coaching Program(ECP)
 Strengthen relationship with exhibitors and buyers through Total Service Guarantee
 Attain flexibility in the implementation of trade promotion activities
 Create organizational synergies through a CITEM promotional blue print
 Build competencies starting with strategic units
 Establish a fixed yet adaptive organizational structure
 Support process improvement with appropriate technologies
 Establish effective mechanism to ensure implementation of planned IMC

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Trade Promotion Activities		
Increase in Exports Orders	225	460
Increase in number of SME' s participating in Export Promotions	800	1, 400
Increase in Trade Buyers attending Export Promotions Events	15, 912	16, 000

F. 3. PHILIPPINE ECONOMIC ZONE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in foreign direct investment

ORGANIZATIONAL OUTCOME

Number of business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Number of business located and operating within the economic zone increased		
Number of locators	616	618

F. 4. SMALL BUSINESS CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Globally competitive and resilient MSME sector
Mobilization of financial resources to MSMEs made more efficient

ORGANIZATIONAL OUTCOME

Increased number of sustainable MSMEs

PERFORMANCE INFORMATION

KEY STRATEGIES

Strengthen the brand for risk-based direct MSME lending - ease in documentation and non-collateral oriented.
Capture the brand for reliable and pro-active credit guarantee service for banks that want to lend to MSMEs - ease in guarantee call and intact / replenished guarantee fund reserve.
Introduction of equity financing as a real option for MSMEs - SBCorp to educate and assist in incorporation.
Build internal capability and credibility as a provider of development services for MSMEs and for MSME-oriented financial institutions - training, consultancy, organizing, networking and research among others.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Increased number of sustainable MSMEs		
Earning Loan Portfolio (including ERF, equity financing and P1.0 Billion microfinancing)		P4.5 Billion
MSME loan portfolio of banks supported by SB Corporation credit guarantee		P1.0 Billion

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: FINANCING SERVICES	
Number of MSME beneficiaries	2,500
Pass on rate by Microfinance Financing Institution (MFI) not more than 24%	100%
Number of provinces with highest poverty incidence benefitted by the program	10

G. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

G. 1. LIGHT RAIL TRANSIT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME

Safe, Secure, Responsive and Reliable LRT Services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Safe, Secure, Responsive and Reliable LRT Services provided		
Improve Reliability of Train Service (Headway during peak hours)	2015-Line 2=5.45 minutes 2016-Line 2=5 minutes	Line 2 = 4-5 minutes headway
Reduction of Train Service Interruption	2015-Line 1 = 12.75 minutes 2016-Line 2 = Less than or equal to 13.37 minutes	Line 2 = Less than or equal to 13.37 minutes
Customer Satisfaction Survey Report	2015-Line 2 = with Satisfactory Rating 2016-Line 2 = with Very Satisfactory Rating	Line 2 = with Very Satisfactory Rating

G. 2. PHILIPPINE NATIONAL RAILWAYS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved and developed rail transport services

ORGANIZATIONAL OUTCOME

Safe and Reliable Rail Services Provided

PERFORMANCE INFORMATION

KEY STRATEGIES

Continue the rehabilitation of the Main Line South (Tutuban-Legaspi City)
 Intensify the repair / rehabilitation of rolling stocks
 Restore Bicol Express Service from Tutuban to Legaspi City, which was temporarily suspended since October, 2012
 Extend the Metro South Commuter Line service to Calamba and later Lucena City

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Safe and Reliable Rail Services Provided		
Increase in revenues by:		
100% - Bicol Express	N / A	8,450
100% - Baggage Express Service	N / A	80,935

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
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MFO 1: OPERATION OF A RELIABLE, AFFORDABLE AND EFFICIENT TRANSPORT SERVICE

Increase in Ridership	30,305,675
Increase in Train Trips	23,018
Affordability	20%

H. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

H. 1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Effective and transparent governance practiced
 Human development status improved
 Higher economic growth and lower poverty incidence

ORGANIZATIONAL OUTCOME

Government policies and services, through the aid of policy research, improved

PERFORMANCE INFORMATION

KEY STRATEGIES

The Institute will continue to undertake studies of great importance to Philippine socioeconomic development particularly on present crucial and emerging issues.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Government policies and services, through the aid of policy research, improved		
Percentage of research projects completed within the last 3 years which contributed to policy making or were adopted / utilized by policy makers	100%	100%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: RESEARCH AND DEVELOPMENT SERVICES	
Number of research studies completed	34
Percentage of research projects completed within the approved time	92%
Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited/published in a recognized journal or other publication	100%

I. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

I. 1. PEOPLE'S TELEVISION NETWORK, INC.

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Informed Citizenry

ORGANIZATIONAL OUTCOME

Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PERFORMANCE INFORMATION

KEY STRATEGIES

To achieve its priority goals / objectives, the Network will undertake revitalization / modernization of facilities.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
Audience share increased by greater than 2% annually	2.295 M average viewers / day	>2% increase from previous year (3.9 M average viewers / day)
Rate of news and public affairs program increased by greater than 10% annually	9.5 hrs. average / day	>10% increase from previous year (13.3 hrs. average / day)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: TELEVISION NETWORK OPERATIONS SERVICES	
Audience Share Ratings	8%
Transmission Coverage	45%
PTV Brand and Program Development	48 programs

J. OTHER EXECUTIVE OFFICES

J.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in investments in the FAB
Increase in number of jobs generated

ORGANIZATIONAL OUTCOME

Businesses located and operating within the economic zone increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Infrastructure Development Improvement in delivery of utilities and services

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Businesses located and operating within the economic zone increased		
Number of locators increased by at least 5% annually from FY 2013	(FY 2013) 68	83
Jobs generated increased by at least 5% annually from FY 2013	(FY 2013) 17,490	21,259
Investment generated by FY 2017	(FY 2013) P 2.1 Billion	P 787M investment generated

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: ECOZONE DEVELOPMENT	
Percentage of completed projects accepted without deficiency/COA findings	100%
Percentage of projects completed on schedule	100%
Number of infrastructure projects started in the year 2017	5

J.2. BASES CONVERSION DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in revenue generation from disposition and development of former baselands

ORGANIZATIONAL OUTCOME

Number of business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Number of business located and operating within the economic zone increased		
Number of locators	(FY 2014) 740	800

J.3. CREDIT INFORMATION CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improve access to credit particularly to small and micro-finance institutions thereby generating more economic activity resulting in inclusive growth
 Improve credit decisions made by financial institutions, thereby reducing bad debts
 Inculcate better borrowing behaviour

ORGANIZATIONAL OUTCOME

Credit Information System (CIS) ready for contribution and access

PERFORMANCE INFORMATION

KEY STRATEGIES

Develop CIC organizational strength in key functions (ICT, Operations, Marketing)

Develop and implement CIC Operational and User Educational Systems

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Credit Information System (CIS) ready for contribution and access		
Number of Financial Institutions ready to contribute and access the CIS	0	16

J. 4. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Equitable Access to Quality Social Services

ORGANIZATIONAL OUTCOME

Arts and Culture, education, appreciation and awareness improved

PERFORMANCE INFORMATION

KEY STRATEGIES

Establish the CCP as the center of music theater production and training in the Asia Pacific region by capitalizing on the finest artists and repertoire presented by the season of the resident companies, CCP productions, and co-productions.

Expand the pre-eminent CCP festivals to become metro or nationwide by involving local city governments and the private-sector in the presentation of arts and culture events.

Make the CCP a must-see, must-visit destination in the Philippines and in the Asia Pacific region by creating language accessible regular attractions.

Build a role in education and poverty alleviation by aligning the arts programs with the national agenda on development.

Leverage the CCP's brand presence and network to raise awareness and engage the broader publics in every phase of the transformation of the complex into a major cultural and eco-tourism destination in the Southeast Asian region.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Arts and Culture, education, appreciation and awareness improved		
Number of audiences increased by 5% annually	523,800	550,000
Number of productions increased by 5% annually	1,000	1,050
Number of artists trained and given awards and / or recognitions by accredited awarding bodies by 3% annually	810	850

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS	
No. of productions (produced, co-produced, lessees)	1,050
No. of arts participants/performers	16,000
No. of audiences, stakeholders, supporters & advocates of the arts	550,000
No. of next generation artists with advance technical skills & knowledge in their art forms	850
No. of audiences of CCP workshops	12,000
No. of beneficiaries for outreach programs	23,500
MFO 2: PROVISION OF EVENT FACILITIES	
No. of days in a year on which events are held as percentage of days in a year	90%
Percentage of requests for renting the facilities that are acted upon within three (3) days	100%
Percentage of clients who rate the facilities as good or better	90%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

J. 5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Accountable Governance and National Productivity and Competitiveness

ORGANIZATIONAL OUTCOME

1. Enhance competence of government officials
2. Improve effectiveness and efficiency of government organizations assisted

PERFORMANCE INFORMATION

KEY STRATEGIES

ACCOUNTABLE GOVERNANCE

Increase organizational capacities of LGUs, national line agencies and other government institutions for improved service delivery
 Enhance the technical, managerial and leadership capabilities of key personnel groups for development
 Develop integrity in key agencies of government
 Incorporate disaster risk management and climate change adaptation issues in building sustainable communities

NATIONAL PRODUCTIVITY AND COMPETITIVENESS

Assist in redefining vital service delivery processes toward quality improvements
 Promote the adoption of productivity concepts and best practices
 Facilitate the effective implementation of a national competitiveness program
 Institutionalize knowledge management systems in the public sector
 Intensify research for innovation

POLICY AND PROGRAM REFORMS

Promote policy review and revisions in support of the Philippine Development Plan (PDP)
 Facilitate inter-agency partnership toward integrating and harmonizing policies and designing and implementing programmatic solutions
 Advance organizational policy development in support of planned change

INTERNAL ORGANIZATIONAL SUSTAINABILITY

Continually strengthen the capacities of DAP to perform its role effectively
 Develop a more sustainable business model

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASILINE	2017 TARGETS
Enhance competence of government officials		
Proportion of client agencies assisted that institutionalized / adopted mandated DAP programs	BPMS = 98%	BPMS = 100%
Improve effectiveness and efficiency of government organizations assisted		
Proportion of participants / students with accepted / implemented re-entry plans (REPS) / action plans / projects	*Degree Programs 80% - PMDP *Degree Programs 70% - APO	*Degree Programs 90% - PMDP *Degree Programs 85% - APO
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets	
MFO 1: EDUCATION AND TRAINING SERVICES		
Number of officers provided training (intake)		140
Number of international project hostings		17
Number of capability building projects		73
Number of Filipino participants to APO		146
Number of TES, OSM, BCBN, DON and research projects		12
Number of APO alumni fora/dissemination activities		10
Number of local and international specialists trained		50
Number of demonstration and productivity innovation projects implemented		6
Number of inter-country projects implemented		3
MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY		
Number of agencies provided assistance in complying with the 2017 PBB Cycle		306
Percentage of final eligibility assessment of agencies for 2016 PBB Cycle issued within the IATF prescribed timeframe		100%
Number of agencies covered		22
Number of industries covered		5
Number of participants trained		120

J. 6. NATIONAL FOOD AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Food staple sufficiency attained and sustained

ORGANIZATIONAL OUTCOME

Food Security for Rice and Corn Ensured

PERFORMANCE INFORMATION

KEY STRATEGIES

Maintain a minimum of 15-day Strategic Rice Reserve (SRR) year round.

Maintain at most 30-day rice buffer stocks by July 1 of every year inclusive of the 15-day SRR.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Food Security for Rice and Corn Ensured		
Strategic Rice Reserve / Food Security Buffer Stocks maintained	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time
	30-day DCR maintained on June 30 / July 1	30-day DCR maintained on June 30 / July 1

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: Price and Supply Stabilization of Rice and Corn	
Percentage of total stored stocks maintained in good and consumable condition	100%
Domestic Palay procurement attained	291,945
Rate of compliance to the Strategic Rice Reserve (SSR: can last 15 days) at the national level	Average of 15 days

J. 7. NATIONAL HOME MORTGAGE FINANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

PERFORMANCE INFORMATION

KEY STRATEGIES

Finance Perspective

- Design non-traditional financing schemes
- Develop long-term funding sources

Stakeholders Perspective

- Significantly increase number of empowered communities
- Expand collaborative arrangements
- Create widespread acceptability for fair shelter solutions

Internal Process Perspective

- Design, develop, deliver FAIR shelter solutions
- Integrate and upgrade support systems

Organization Perspective

- Develop responsive organization
- Elevate personnel competency

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access to secure shelter financing of low-income families improved		
No. of underprivileged and homeless families of legally organized associations assisted through the Community Mortgage Program increased by 47,220 by 2017	(FY 2013) 12,523	3,047
No. of low-income families assisted through the Socialized Housing Loan Take-Out of Receivables (SHELTER) Program	-	2,726

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: PROVISION OF HOUSING FINANCE	
A. Community Mortgage Program (CMP)	
Total number of legally organized associations of underprivileged and homeless citizens to gain land tenure security to be assisted	3,047
Amount of loans granted to legally-organized associations of underprivileged and homeless citizens	P237,459,908
SHFC's collection efficiency rate	80%
B. Socialized Housing Loan Take-Out of Receivables (SHELTER) Program	
Total number of low-income families assisted	2,726

J.8. NATIONAL HOUSING AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

Adequate Housing for Homeless Low-Income Families Provided

PERFORMANCE INFORMATION

KEY STRATEGIES

Adoption of the Community Initiative Approach
Close coordination with program / project stakeholders

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Adequate Housing for Homeless Low-Income Families Provided		
No. of housing units constructed	(FY 2013) 103,347	126,071
% of PDP Target for 2017-2022 achieved	(FY 2013) 23%	28%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: Provision of Housing

No. of housing units constructed 8,347

J. 9. NATIONAL IRRIGATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage increase in the average yield per hectare
 Percentage of Philippine domestic rice consumption met from domestic production

ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES

Protect the irrigation facilities and irrigated areas, with programs also to protect critical watersheds serving the existing irrigation systems
 Focus and accelerate the implementation of Institutional Management Transfer of NIS secondary canals to the irrigators' associations' management towards improved and efficient operation and maintenance works
 Discourage conversion of irrigated lands including potential areas for irrigation development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Irrigation facilities and services enhanced		
Percentage increase in the number of farmer beneficiaries	1,024,897	5% (1,076,141)
Cropping intensity (NIS and CIS)	1.75	1.41
Percentage increase in the irrigated areas		
a) Dry season (NIS and CIS)	a) 864,207 has.	a) 2.5% (886,067 has.)
b) Wet season (NIS and CIS)	b) 905,173 has.	b) 8% (977,496 has.)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: IRRIGATION NETWORK SERVICES

Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)	635,764
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)	587,760
Total number of farmer serviced - Farmer beneficiaries (No.)	564,000
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)	2,135
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)	2,465
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)	3,709
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)	6,259
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years	80%
% of irrigation systems compliant to cropping calendar	98%
% of farmers who rate the timeliness of delivery of water as satisfactory or better	80%
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)	75%

J. 10. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human development status improved
Improved access and enhanced knowledge of society to economic research information

ORGANIZATIONAL OUTCOME

Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained

PERFORMANCE INFORMATION

KEY STRATEGIES

Establish partnership with other government agencies and development partners to exploit potential synergies with these institutions and raise added resources for its activities.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained		
Percentage of students supported who graduate within the approved program of study	80% of MA students and 50% of PhD students	By 2018, 80% of MA students and 50% of PhD students supported within the last 3 years will complete their approved program of study on time
Increase in number of MA, MDE and PhD graduates per year	Average of 8 MDE graduates, 4 MA graduates and 1 PhD graduate per year from 2010-2013	By 2018, a 25% increase in average number of MA / MDE graduates and a 200% increase in average number of PhD graduates per year.
Percentage increase in funded research published in peer-reviewed journals or books	16.6% (1 out of 6 funded research published in 2014)	By 2018, a 20% increase

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: SUPPORT TO UPSE TEACHING Number of graduate student support and retention grants	52
MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION Number of training and extension support	2
MFO 2: SUPPORT TO UPSE RESEARCH Number of research projects funded Post doctoral fellowship support	37 2

J. 11. PHILIPPINE COCONUT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Poverty alleviation of coconut farmers
 Globally competitive and innovative coconut farmers
 Food security and coconut productivity enhanced

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the coconut industry enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES

Adopt a strategic coconut planting and replanting program
 Establishment of community-managed nurseries for the production of good quality coconut seedlings for the coconut planting and replanting program
 Establishment of farm business school in every KANIB sites to enhance enterprise development
 Development of KANIB coco-based enterprise in Indigenous People (IPs) and conflict areas
 Promote community-based nurseries for the production of good quality planting materials for coconut intercropping
 Establishment of Multiplier Farms for the production of good quality animals to promote livestock raising under coconut
 Sustained training program for the coconut farmers
 Strengthening of coconut farmers' organization and cooperatives
 Intensify the implementation of Crop Protection through Integrated Pest Management (IPM) approach
 Development of smallholder oil palm plantation to increase palm oil production
 Strengthening of cooperation and partnership with other government agencies and the private sector for coconut development initiatives

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Growth and competitiveness of the coconut industry enhanced

Increase in recovery rate	0.865 MT / ha	1.0 MT / ha
Increase in average coconut farmers' annual income per hectare	P20,000	P40,000

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: FARM PRODUCTION AND EXTENSION

Establishment of Model Coconut Farms (MCFs)

MCFs established	60
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Farmers' Education and Skills Training (FEST) Program

Barangay/municipality-based training conducted	1,200
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Farmers trained	120,000
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Development of IEC Materials on Increasing Coconut Farm Productivity

Brochures and posters produced (pcs)	2,500
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Manual of Good Coconut Extension Practices (pcs)	1,000
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Coconut Production and Management Manual (pcs)	1,000
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NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

J. 12. PHILIPPINE POSTAL CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage change in variance of regional GDPs

ORGANIZATIONAL OUTCOME

1. Enhance the efficient and on-time delivery of communications, goods and payment services

PERFORMANCE INFORMATION

KEY STRATEGIES

Continuous service quality improvement
Customer service management
Knowledge, competencies and skills development
Human resource performance and productivity maximization
Market recovery and expansion
Product / services innovation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Enhance the efficient and on-time delivery of communications, goods and payment services

Enhance the delivery performance to the global delivery standard of the following:

Int'l Express post, Metro to Metro Manila	2014 - 1 day @ 100%	24 hours after Customs @ 95%
Int'l Express post, Outside of Metro Manila	2014 - 1 day @ 100%	3 days after Customs @ 95%
Domestic Express post, Metro to Metro Manila	2014 - 2.37 days @ 92.50%	24 hours after posting @ 95%
Domestic Express post, Outside of Metro Manila	2014 - 2.37 days @ 92.50%	3 days after posting @ 95%
International Parcel post	2014 - 7 days @ 84.50%	7 days after Customs @ 85%
Domestic Parcel post	2014 - 4.57 days @ 80.62%	7 days after posting @ 85%
International Letter post	2014 - 7 days @ 84.50%	7 days after Customs @ 85%
Domestic Letter post	2014 - 4.57 days @ 80.62%	7 days after posting @ 85%
Percentage increase of profit before taxes, excluding franking credits	2014 - P232 Million	10% (P290.37 Million)
Percentage increase in the level of customer satisfaction by 2017	2015 actual	5% increase in baseline data

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: EXCELLENT POSTAL SERVICE

Delivery Performance	98%
Management of undeliverable postal items	3%
Customer Satisfaction	92%

J.13. SOCIAL HOUSING FINANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Access to secure shelter financing of low-income families improved

No. of underprivileged and homeless families of legally organized associations living in danger areas (waterways) assisted through High Density Housing Program increased by 15,788 by 2017.	212	200
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J.14. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage change in regional Gross Domestic Product

ORGANIZATIONAL OUTCOME

Provision of employment / livelihood to target population through projects implemented

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Provision of employment / livelihood to target population through projects implemented

Direct Beneficiaries	24	24
Indirect Beneficiaries	120	120

J. 15. SUBIC BAY METROPOLITAN AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in foreign direct investment

ORGANIZATIONAL OUTCOME

Number of business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Number of business located and operating within the economic zone increased

Number of locators

(FY 2014) 1,476

1566

J. 16. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase in foreign direct investment

Increase in employment

ORGANIZATIONAL OUTCOME

Number of business located and operating within the economic zone increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Infrastructure development of the ZCSEZA 2 (2nd Industrial Park) road network

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Number of business located and operating within the economic zone increased

No. of registered locators increased by 4 by FY 2017

(FY 2015) 27

31

No. of generated employment increased by 100 by FY 2017

(FY 2015) 1,467

1,567

Amount of generated investment increased by P290 M by FY 2017

(FY 2015) P749 M

P1,039 M

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: ECOZONE DEVELOPMENT	
No. of business located and operating within the economic zone increased	
Number of infrastructure projects started in the year 2017	1
Percentage of infrastructure projects implemented in accordance with plans and specifications	100%
Percentage of projects completed on schedule	100%