

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)	BASILINE	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)	BASILINE	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)	BASELINE	2017 TARGETS
Enhance competence of government officials		
Proportion of client agencies assisted that institutionalized / adopted mandated DAP programs	RPMS = 98%	RPMS = 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	37
Post doctoral fellowship support	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

Farmers' Education and Skills Training (FEST) Program

Barangay/municipality-based training conducted

1,200

Farmers trained

120,000

Development of IEC Materials on Increasing Coconut Farm Productivity

Brochures and posters produced (pcs)

2,500

Manual of Good Coconut Extension Practices (pcs)

1,000

Coconut Production and Management Manual (pcs)

1,000

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%