

XXVII. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sustained Economic Growth through a Sound, Dynamic and Strong Financial System

ORGANIZATIONAL OUTCOME

Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved

PERFORMANCE INFORMATION

KEY STRATEGIES

To act upon 80% of referred cases to AMLC for financial investigation within the year;
 To file 50% of money-laundering / terrorist financing (ML / TF) related criminal and civil cases within three years from date of referral; and
 Conduct to an estimated 15,000 participants in AML / CFT seminars / training courses and briefings on reporting procedures for the year.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		
Philippines' AML and CFT Regime compliant with international standards sustained		AML and CFT Regime in the Philippines Largely Compliant per FATF standards
Percentage of money laundering / terrorist financing (ML / TF)-related criminal and civil cases investigated and filed within the last three years from date of referral increased.	38 (number of ML / TF related criminal and civil cases filed within 2016)	70% (27) of ML / TF - related cases

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: ANTI-MONEY LAUNDERING SERVICES	
Training	
number of participants in Anti-Money Laundering (AML)/Combating the Financing of Terrorism (CFT) seminars/training courses conducted and briefings on reporting procedures	15,000
percentage of participants that rated the training seminar/course as good or better	100%
percentage of trainings conducted on schedule	100%
Investigation	
number of investigations/prosecutions for money laundering and related cases conducted	220
percentage of money laundering/terrorist financing cases investigated within the year	100%
percentage of cases filed within the year	100%

B. CLIMATE CHANGE COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Resilience of natural systems enhanced with improved adaptive capacities of human communities

ORGANIZATIONAL OUTCOME

1. Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased
2. Mitigation opportunities towards sustainable development optimized

PERFORMANCE INFORMATION

KEY STRATEGIES

1. CC-related policies formulation / recommendation, through broad multi-stakeholder participation, and review of LGU project proposals for qualification in the People's Survival Fund (PSF)
2. Monitor CC programs / projects mainstreaming into national and sectoral plans
3. Capacity building of local government units for local adaptation planning, implementation and monitoring
4. Intensified R&D programs in support to policy development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased		
Percentage of LGUs that have formulated their Local Climate Change Action Plans (LCCAP)	167 LGUs have formulated LCCAP	10% increase of LGUs that have formulated their LCCAP
Mitigation opportunities towards sustainable development optimized		
Percentage of LGUs that tagged their mitigation activities, plans and programs in the Annual Investment Plan	15% of total LGUs with climate change tagged activities, plans and programs	5% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: CLIMATE CHANGE POLICY SERVICES

Number of plans and policies developed and issued or updated and disseminated	11
Average percentage of stakeholders that rate plans and policies as good or better	75%
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75%

MFO 2: TECHNICAL ADVISORY SERVICES

Percentage of actual capacity building conducted	75%
Percentage of LGUs who rate the capacity building training as good or better	75%
Percentage of requests for training that are responded to within 3 days	50%

MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES

Number of research programs/projects reviewed for approval	30
Percentage of projects completed within the last 3 years implemented by industry or government	75%
Percentage of applications for funding acted upon within 21 days	75%

C. COMMISSION ON FILIPINOS OVERSEAS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL OUTCOME

1. Filipinos overseas are productive and well-integrated
2. Overseas Filipinos actively contributing to Philippine development initiatives

PERFORMANCE INFORMATION

KEY STRATEGIES

Provision of pre-departure services and responsive policies and programs for Filipinos overseas to empower them to become productive members of their respective communities abroad while maintaining strong political, economic, social and cultural ties with the motherland

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Filipinos overseas are productive and well-integrated		
Emigrants / overseas Filipinos are well-informed and prepared for integration in host countries		180,000
Policy papers / inputs, researches and briefing papers on migration-related issues are developed and utilized		25
Overseas Filipinos actively contributing to Philippine development initiatives		
Donors and beneficiaries assisted through economic diplomacy programs / activities		90 donors and 196,000 beneficiaries

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

2017 Targets

MFO 1: OVERSEAS FILIPINO WELFARE SERVICES

Direct Services to Overseas Filipinos

Percentage of overseas Filipinos assisted who rate the services as good or better	85%
Percentage of overseas Filipinos who are aware of the programs of the CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%
Number of overseas Filipino assisted	170,000

Formulation and Coordination of Programs with other Agencies

Number of programs formulated and developed or reviewed and updated	25
Percentage of program beneficiaries who rate the program services as good or better	80%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%

D. COMMISSION ON HIGHER EDUCATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Development of high-level manpower and globally competitive professionals and generations/transfer of knowledge/technology

ORGANIZATIONAL OUTCOME

1. Quality tertiary education programmed to promote inclusive growth
2. Access increased for deserving but poor students to quality tertiary education
3. Higher education research and extension purposely directed to meet needs of agro-industrialization and development

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Aligning HEI programs with national development goals
2. Typology and Mapping of HEIs and Programs
3. Amalgamation of HEIs and Programs
4. Quality Assurance Projects
5. Quality Improvement Projects
6. Participation in International and Regional Networking
7. Student Financial and Assistance Programs (STUFAPs)
8. Promoting Alternative Learning System (ALS)
9. Governance Reforms in SUCs
10. Simplification of Frontline Services through IT Systems
11. Tibay Edukasyon
12. CHED Human Resource Development
13. Rationalization, Modernization and Upgrading of Physical Plant

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Quality tertiary education programmed to promote inclusive growth		
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	1,708	Increase of not less than 3%
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	34% (650 / 1,935)	Increase of not less than 1%
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	85.40% (9,592 / 11,231)	Increase of not less than 1%
Higher education research and extension purposely directed to meet needs of agro-industrialization and development		
Percentage increase in the number of CHED-funded research and / or CHED-recognized extension programs in Agriculture, Fisheries, Environmental Science, Entrepreneurship, Science, Technology, Engineering, Food and Nutrition, and Health Sciences that have	77	Increase of not less than 3%
a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or		
c) created partnerships with local business, community - based organizations or local government units		
Percentage of CHED funded research and / or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community-based organizations or LGUs	52% (40 / 77)	Increase of not less than 1%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: HIGHER EDUCATION POLICY SERVICES		
Number of CHED education policies developed and issued or updated and disseminated		90
Percentage of stakeholders who rate CHED policies as good or better		96%
Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years		60%
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES		
Number of project proposals reviewed		180
Number of scholarships and student grants awarded		445,836
Number of scholars for graduate degree programs (K-12)		12,257
Number of grants awarded for development of faculty and staff (K-12 non-degree)		3,083
Number of innovation grants availed by HEIs (K-12)		125
Number of high-end Research and Development outputs promoted/supported		32
Percentage of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora		25%
Percentage of scholarship holders who complete their degree		85%
Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance		80%
Percentage of payments received within 5 working days of the scheduled payment date		100%

MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND

Number of project proposals funded	80
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MFO 4: HIGHER EDUCATION REGULATION SERVICES

Standard Setting

Number of public and private higher education institutions subject to standards	1,000
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Number of HEIs with accredited programs as a percentage of the total number of HEIs	25%
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Percentage of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	100%
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Monitoring

Number of quality assurance inspections carried out	500
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Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions	25%
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Enforcement

Number of incentive or sanction actions/recommendations undertaken	140
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NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

E. COMMISSION ON THE FILIPINO LANGUAGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

Filipino and other Philippine languages preserved, enriched and promoted

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Raise the level of proficiency in the use of Filipino language.
2. Strengthen the partnership with government agencies and private organizations to promote the Filipino language.
3. Establish mechanisms to enhance the organization and internal management of KWF.
4. Develop language policies based on thorough research and documentation of indigenous languages.

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

Filipino and other Philippine languages preserved, enriched and promoted

Number of departments and agencies adopting Filipino programs and policies

20 departments and agencies

10% of departments and agencies adopted Filipino programs and policies

Number of endangered Philippine languages documented, translated, and validated	23 endangered Philippine languages	10% of endangered Philippine languages documented, translated and validated
Number of national seminars, trainings and consultations conducted	18 national seminars, trainings and consultations conducted in 2016	10% increase (20)

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

MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE

Number of policy advice and resolutions on language related matters	15
% of policy advice on language and resolutions adapted by CHED, DepEd and other stakeholders	88%
% of policies on language that are reviewed/updated in the last 3 years	85%

MFO 2: PROMOTION OF PHILIPPINE LANGUAGES

Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages	10
Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	1,000 pages
% of stakeholders who rate translations as good or better	89%
% of stakeholders who rate published writings as good or better	89%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	93%

F. DANGEROUS DRUGS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved Quality of Life

ORGANIZATIONAL OUTCOME

The illegal use of dangerous drugs by Filipinos is prevented and controlled.

PERFORMANCE INFORMATION

KEY STRATEGIES

Planning and formulation of policies and programs on drug prevention and control; develop and adopt a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASILINE	2017 TARGETS
The illegal use of dangerous drugs by Filipinos is prevented and controlled.		
Percentage increase in the program activities implemented by member agencies of DDB.	123,506	10% increase (135,856)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years.	1,266,897	2% decrease (1,241,559)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	
No. of board regulations/resolutions/issuances/policies formulated	584
Percentage of board regulations/resolutions/issuances/policies considered satisfactory	50% of 584
Percentage of board regulations/resolutions/issuances/policies formulated within the month	50% of 584
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	
Number of anti-drug advocacies/activities developed	22
Percentage of anti-drug abuse advocacies/activities implemented by stakeholders	70% of 22
Percentage of anti-drug abuse advocacies/ activities implemented from the time of development	70% of 22
MFO 3: CAPACITY BUILDING SERVICES	
Number of individuals trained	6,769
Percentage of individuals trained satisfied with the trainings	70% of 6,769
Percentage of trainings conducted from the time requested	70% of 6,769

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

G. ENERGY REGULATORY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

An efficient and responsive power sector

ORGANIZATIONAL OUTCOME

1. Reasonable pricing of transmission and distribution rates monitored
2. Competitive generation and supply of electricity market ensured

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Develop rights and obligations of prepaid consumers
2. Develop generation pricing in a competitive regime
3. Implement feed-in-tariff (FIT) and conduct study of Ocean FIT
4. Develop feedback mechanism for distribution utilities / consumers

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Reasonable pricing of transmission and distribution rates monitored		
Percentage of Decisions with Motion for Reconsideration (MR) in rate cases and appealed but upheld in favor of the ERC.		70% (Total number of ERC rate case decisions that will be upheld if brought on appeal)
Competitive generation and supply of electricity market ensured		
Percentage of licenses compliant to the terms and conditions of the Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) License with regard to the rules and regulations related to the electricity market.	16 COC License holders	70% (Total number of COC and RES License holders compliant to the set terms and conditions)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES		
Screening and Registration		
% of applications for CPCN/Authority to Develop and Own or Operate Dedicated Point-to-Point Limited Transmission Facilities acted upon within 90 days from the time the Commission declares the case as submitted for resolution		80 %
% of applications of Certificate of Compliance (COC) [Self-Generating Facility (SGF) - 30 days; Independent Power Producer (IPP) and Qualified End-user (QE) - 50 days] acted upon from receipt of compliant submission		98 %
% of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution		80 %
% of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications		78.8 %
Monitoring		
No. of Compliance Reports (licenses) issued		8
No. of watt-hour meters (new and in-service) tested and calibrated		4, 620, 000
No. of audits conducted in compliance to rules and regulations of ERC		568
% of sites and facilities inspected and audits conducted which resulted in the issuance of Notice		3.5 %
% of Show Cause Orders issued (licenses) within 45 days from discovery of violation		98 %
No. of statistical reports [Competitive Retail Electricity Market (CREM)] issued		13
% of Meter Shops inspected		80 %
% of inspected/tested tampered meters		80 %
Enforcement		
No. of cases (violations, complaints and disputes, and petitions/applications) resolved/decided		200
No. of rules and regulations promulgated		11
% of consumer complaints resolved at pre-hearing stage		70 %
% of total cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution		73 %
% of cases with prayer for provisional authority acted upon within 75 days from filing		82 %

H. FERTILIZER AND PESTICIDE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved contributing to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME

Fertilizer and Pesticide products and handlers regulated

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Improvement of Fertilizer and Pesticide Regulations
2. Education / Product Stewardship
3. Harmonizing with International Standards on Labeling
4. Good Governance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Fertilizer and Pesticide products and handlers regulated

% change in permits, clearances and certifications approved

4, 025

07. 40% (4, 323)

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

2017 Targets

MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES

Quality Control and Inspection

No. of sites and facilities monitored and/or inspected with inspection reports issued	14, 400
No. of products monitored and/or inspected with inspection reports issued	2, 700
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%
% of recommendations for prosecution that are acted upon	100%
% of sites and products that have been inspected more than twice for the last 2 years	100%
No. of enforcement actions undertaken	144
% of notice of violations that resulted into cases filed/litigated	0%
% of permits / licensed handlers or accredited agencies with two or more violations over the last 3 years	0%
% of detected violations that are resolved or referred for prosecution within 7 working days	100%

Regulatory Documents Issuance

No. of permits, licenses and accreditations issued	9, 433
% of authorized/accredited entities without detected violations of licenses or accreditation conditions	100%
% of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application	100%

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Cultural development

ORGANIZATIONAL OUTCOME

1. Local Films Quality Upgraded
2. Film Heritage Preserved and Protected

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continued implementation of the Sineng Pambansa and Sine ng Masa Programs to revive interest in local films and quality film production through showing of insightful films and holding of film-related workshops to grassroots level of society.
2. Holding of the World Premieres Film Festival and International Film Expo to elevate the status of the Philippine film industry in the international level.
3. Encourage location filming and co-production ventures in the country through new avenues and networks and direct participation in international productions.
4. Generate awareness of the country's film industry and open doors to new learning and technology transfer by partnering with industry players in the conduct of trainings, workshops and on-the-job boot camps.
5. Preserve our cultural heritage in films and other audio-visual medium through the digitization of audio visual holdings and restoration of significant films.
6. Continued implementation of the Cinema Evaluation Program where tax rebate incentives are given to producers of graded films.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Local Films Quality Upgraded		
98% of total local film produced graded by the FDCP-CEB	55 films	98%
Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2017	2,000 jobs	2,100 jobs
Awards received of films co-produced increase by 50% in 2017	10 awards received	50%
Film Heritage Preserved and Protected		
20% of recoverable films shown in mainstream cinemas archived by 2017	200 titles	20%

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

2017 Targets

MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM

Cinema Evaluation Board (CEB)

No. of applications for film rating acted upon	40
No. of incentive payments made (per film)	250
% of film ratings made over the last three (3) years which are overturned on appeal	0%
% of applications for film rating acted upon within three (3) days of receipt	100%
% of incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors	99%
No. of inspections/reconciliations carried out	12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators	8
% of theaters and cinemas subject to one (1) or more inspections/reconciliations in the last twelve (12) months	95%

MFO 2: FILM PRESERVATION SERVICES

No. of films restored	2
No. of films managed in archives	28,000
% of persons viewing the preserved films who rate the quality of preservation as good or better	96%
% of change in the stock of films requiring preservation	25%

MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES

No. of promotional events assisted & undertaken	75
% of stakeholders who rate the promotional events as good or better	95%
% of promotional events that commenced within thirty (30) minutes of the scheduled start time	97%

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

J. GAMES AND AMUSEMENT BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Advance and maintain orderly, honest and fair conduct of sports and games

ORGANIZATIONAL OUTCOME

Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

KEY STRATEGIES

- 1) Creation of Pertinent Rules and Regulations, for Various Professional Sports / Amusements in the Country, i.e. Dancesport, Golf, Football, etc.
- 2) Detection and prevention of illegal bookie joints and other illegal forms of organized gambling in professional sports / games.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Fair and safe professional sports and games developed		
Improved revenue collections in all professional sports	2014 actual revenue	1% increase from 2014 actual revenue
Improved revenue collections on off-track betting stations	2014 actual revenue	3% increase from 2014 actual revenue
Career-ending on contact sports prevented	2014 actual	80% decrease from 2014 actual
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: REGULATION SERVICES

Monitoring

Number of inspections and investigations undertaken	28,906
Percentage of annual inspections of licensed persons and registered entities	100%

Enforcement

Number of enforcement actions undertaken	162
Percentage of enforcement actions resolved within seven (7) days	100%

Licensing and Registration

Number of license applications from professional sports practitioners	3,362
Number of permit applications for the holding of events	1,674
Number of license and permit applications acted upon within two (2) days upon receipt of application	5,036
Percentage of applications acted upon over the number of applications received	100%

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

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Effective and transparent governance practiced

ORGANIZATIONAL OUTCOME

Financial viability and fiscal discipline in GOCCs promoted and strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES

Fully implement the Integrated Corporate Reporting System (ICRS) with GOCCs; Streamline the coordination process with Clearing Agencies (Ombudsman, Civil Service Commission, Sandiganbayan, National Bureau of Investigation) in the preparation of shortlists of nominees for appointment to the various GOCC Governing Boards through the use of the latest Information and Communications Technology; Complete majority of the studies on the decoupling of functions of GOCCs exercising both regulatory and commercial functions and submit the corresponding recommendations to the President; Institutionalize a Multi-Sector Governance Coalition consisting of representatives from the Media, concerned Civil Society Organizations, the Academe, and other GCG stakeholders; Secure grants as additional funding for the specialized training and / or continuing education of GCG Personnel; and Include compliance with Asean Corporate Governance Scorecard as among the Good Governance Conditions for GOCCs for purposes of Performance-Based Bonuses

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Financial viability and fiscal discipline in GOCCs promoted and strengthened		
Percentage of GOCCs with dividend due and remitted the same to the national government		100%
Number of GOCCs rationalized		4 GOCCs
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: CORPORATE STANDARDS SERVICES		
GOCC Compensation and Position Classification Services (CPCS)		
Percent of GOCCs with Total Compensation Framework (TCF) and Index of Occupation Services (IOS) recommended for OP approval		90%
GOCC Leadership Management Services		
Number of qualified individuals included in the talent pool		340
MFO 2: CORPORATE GOVERNANCE SERVICES		
Rationalize GOCC Sector		
Number of GOCCs with studies on restructuring (abolition, privatization, merger or decoupling)		4 GOCCs
Performance Evaluation Services (PES)		
GOCCs subject to PES with approved performance agreement		100%
Percent of GOCCs with improved corporate governance scorecard rating		50%
Stakeholder satisfaction rating based on third party survey		Satisfactory Rating
Overall user experience rating on the Integrated Corporate Reporting System (ICRS) website		Satisfactory Rating
Percent of whistleblowing reports resolved with final action from the GCG within forty-five (45) calendar days from receipt of complete documents		90%

L. HOUSING AND LAND USE REGULATORY BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Well-planned communities/improved shelter security and empowered homeowners associations

ORGANIZATIONAL OUTCOME

1. Rational use of land and orderly development of communities improved
2. Equitable access to housing and protection of subdivision and condominium buyers improved
3. Governance of homeowners associations improved

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Effective enforcement of more responsive land use and housing rules, regulations, standards and guidelines
2. Revitalization and integration of the permitting and monitoring system
3. Intensified provision of technical assistance to Local Government Units to ensure formulation and approval of their new or updated Comprehensive Land Use Plans
4. Establishment of effective linkages with government and private sectors as well as foreign organizations
5. Revisiting of permitting system of HLURB
6. Publication of projects issued Licenses to Sell projects with Cease and Desist Order and list of brokers
7. Strict implementation of the Revised Implementing Rules and Regulations to Govern Section 18 of RA 7279 and its Implementing Guidelines
8. ISO Certification of the HLURB core processes; Strict observance of the HLURB Rules of Procedures
9. Operation, upgrade and maintenance of Management Information Systems, Information Technology Systems, facilities and services
10. Sustained orientation of members and directors of Homeowners Associations on R.A. No. 9904

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017	1,390	1,412
Equitable access to housing and protection of subdivision and condominium buyers improved		
Number of housing units increased by 1% in 2017.	218,688	220,833
Percentage decreased of 1% on violations found (with order of imposition of fine)	333	330
Governance of homeowners associations improved		
Percentage of decisions upheld on appeal	90%	90%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: TECHNICAL ADVISORY SERVICES

Number of land use plans reviewed	11
Average percentage of stakeholders that rate land use plans as good or better	100%
Percentage of reviews of land use plans completed within two (2) months or less	100%

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 2: LAND USE AND HOA REGULATION SERVICES

Licensing and Registration

Number of Homeowners Association registered	1,043
Number of subdivision development applications acted upon	993
Average percentage of stakeholders who rate each development as good or better	90%
Number of subdivision development applications acted upon within twenty-one (21) days	903

Monitoring

Number of site inspections conducted	46,568
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	43%
Percentage of developments that are inspected more than ten (10) times in the last year	0%

Enforcement

Number of enforcement actions undertaken	971
Number of decisions overturned on appeal to a higher authority	10%
Percentage of enforcement actions resolved within sixty (60) days	77.5%

Homeowners Association Adjudication

Number of disputes adjudicated	370
Percentage of disputes elevated to the Court of Appeals	10%
Percentage of disputes resolved within sixty (60) days	77.5%

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

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Provision of shelter security to Filipino households and improvement in the lives of slum dwellers

ORGANIZATIONAL OUTCOME

Access to shelter security expanded

PERFORMANCE INFORMATION

KEY STRATEGIES

The HUDCC shall accelerate mass housing programs with alternative housing technologies, schemes and approaches to ensure decent and affordable homes. It shall likewise, integrate basic infrastructure support to resettlement sites and emerging regional sustainable communities, such as provision of access roads, electricity, among others.

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

Access to shelter security expanded

Resolutions brought to the Council versus the resolutions adopted

60%

60%

Percentage increase in local government units (LGUs) with local shelter plan, programs and services

124 / 1,219 or 10%

132 / 1,095 or 12%

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

2017 Targets

MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES

Percentage of stakeholders who rate HUDCC policies and plans as good or better	
No. of policies developed and issued or updated and disseminated	435
No. of LGUs with draft Local Shelter Plan formulation and local housing project	127
Percentage of stakeholders who rate HUDCC policies and plans as good or better	90%
Percentage of policies issued that were disseminated within the year	90.25%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	100%

N. MINDANAO DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Performance of tourism, agriculture, and industries improved

ORGANIZATIONAL OUTCOME

Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Corridors development;
2. Industry and agri-industry value and supply chain strengthening;
3. Transport, logistics and power industry development;
4. Brunei-Indonesia-Malaysia-Philippines East ASEAN Growth Areas (BIMP-EAGA) trade and economic cooperation;
5. Environment, climate change and disaster risk reduction mainstreaming;
6. Peace-building and community rehabilitation; and,
7. Public-private sector partnership scheme for investment facilitation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Development of Mindanao coordinated and facilitated

No. of Mindanao-wide interregional plans, policies, programs and projects implemented / strengthened / adopted / institutionalized

Mindanao Corridor Development Program, Cacao Double-Up Program, Mindanao Collective Trademark System, Investment Promotion and Facilitation Program

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

2017 Targets

MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO

Number of Mindanao-wide interregional mechanisms (i.e. : (a) Development plans/programs/projects/policies: and, (b) Investment projects) strengthened, facilitated, or implemented	174
Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned	100%
Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	100%

O. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. A globally competitive and innovative movie and television industry, through the vision, inspiration, shepherding and guidance of the Board
2. Up-to-date and efficient equipment, resources, and technical knowledge, appropriate development and training for its Board Members, staff and deputies
3. Active collaboration with the stakeholders of the industry

ORGANIZATIONAL OUTCOME

1. Movie, television and optical media materials are efficiently and effectively reviewed and classified
2. Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Streamlining of, and improving, the review process;
2. Greater stakeholder involvement and community-based engagement to raise public awareness on the movie and television classification system;
3. Intensify the monitoring activities and enforcement functions of the Agency to ensure compliance of the various stakeholders with Presidential Decree No. 1986 and its Implementing Rules and Regulations; and
4. Improve the quality of services through the conduct of trainings and seminars among the officials and employees to enhance knowledge and skills, as well as upgrade equipment and facilities to deliver competent and efficient services.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Movie, television and optical media materials are efficiently and effectively reviewed and classified		
No. of movie, television, optical media materials that are reviewed and classified	165,584	80%
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	a. 45	a. 5% decrease in the number of complaints received from public viewers
	b. 45	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened		
No. of best practices conference between the MTRCB and TV networks, film producers, and other stakeholders on matters dealing with regulatory and developmental function of MTRCB	45	80%
No. of fora, seminars, dialogues, and other dissemination campaign conducted with stakeholders as participants in relation to "Matalinong Panonood Para sa Pamilya nina Juan at Juana" campaign of the agency	36	Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2016
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: REGULATION SERVICES		
Review and Classification		
Issuance of value-based age-appropriate classification rating based on contemporary cultural Filipino values into G, PG, SPG for television programs and G, PG, R-13, R-16, R-18 for films according to set timetable		170,000
Percentage of items submitted for classification that are acted upon within fourteen (14) days		100%
Percentage of applications for license are acted upon within fourteen (14) days.		100%
Monitoring		
Regular conduct of campaign activities / Number of seminars, fora, infomercials, and other information dissemination campaign on "Matalinong Panonood"		55
Number of registered entities, films, and television programs monitored as scheduled.		40,000
Enforcement		
Non-adversarial resolution of cases through adoption of self-regulatory measures.		100%

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

P. NATIONAL ANTI-POVERTY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Accelerated social reform and human development

ORGANIZATIONAL OUTCOME

1. Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized
2. Government actions to promote poverty alleviation are harmonized and synchronized
3. Resources for poverty reduction from government increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Intensify support for the key reform agenda of the basic sectors.
2. Strengthen CSO participation in evidence-based local and sectoral planning and implementation of projects.
3. Focus intellectual inquiry to issues on inclusiveness of growth, on inequality and underemployment.
4. Connect poor communities, especially fisher folks and coconut farmers to growth areas and sectors by pursuing economic geography approach.
5. Develop policy for increasing poverty responsiveness of anti-poverty programs and projects in focus poor municipalities.
6. Capacitate Indigenous People for asset reform, management of common resources and participation in value chains.

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

Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized

Basic sector representation in key local and national governance mechanisms

Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018

Government actions to promote poverty alleviation are harmonized and synchronized

Ratio of Basic Sectoral Councils' agenda are carried out

30% of milestone program and policy agenda of the Basic Sectoral Councils are enacted or implemented by 2017

Resources for poverty reduction from government increased

% increase in utilization of Assistance to Municipalities	40% in 2015	Increase utilization of Assistance to Municipalities to 50% in 2017
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES

Policy and Plan Review and Development

No. of policy and program recommendations/resolutions endorsed	141
% of stakeholders who rated project/policy/program/platform recommendation as good or better	80%
% of projects/policies/programs/platforms indorsed within 14 days	90%

Policy Resolutions

No. of policy issues resolved (at NAPC en banc level)	2
% of stakeholders who find the resolution as good or better	80%
% of resolutions finalized in one meeting	80%

Project Prototyping

Number of prototype projects conceptualized/implemented	7
% of stakeholders who find prototype projects effective, efficient and replicable	80%
% of prototype undertaking maturing as scheduled	100%

MFO 2: BASICS SECTOR ENABLING SERVICES

Platforms Operationalization/Organization

No. of consultative and convergent platforms organized	631
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%
% of platforms organized on time	90%

Commitments Generation

No. of commitments secured from public officials and offices for enhancements of bureaucratic	185
% of commitments translated into practice	100%
% of secured commitments translated into practice within a quarter	100%

Information and Advocacy Promotion

No. of pieces of information delivered/advocacy events conducted or opened up for public access	2,000
% of stakeholders that found the information/advocacy useful/increase in stakeholders accessing digital ICT platforms	80%
% of information/advocacy delivered on time	90%

Trainings and Technical Assistance

No. of persons trained	3,652
% of trainees who found training good or better	80%
% of training concluded on time	90%

Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

Q1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Equitable access to adequate quality social services and assets
2. Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced
3. Human development through culture and the arts

ORGANIZATIONAL OUTCOME

1. Arts and cultural heritage management enhanced through coordinated government actions
2. Creativity and diversity of artistic/cultural expressions advanced

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Mainstream culture and development in plans, policies, programs and projects of the national government towards good governance [Program for Culture and Development];
2. Create and support special cultural programs in line with the peace and unification initiatives [Program for Culture and Development];
3. Institutionalize culture in education curriculum and media [Program for Cultural Education];
4. Support and encourage programs for the promotion of cultural liberty, and excellence in artistic development that forges the identity, memory, vision and conscience of our nation and bringing about social change [Program for Artistic Excellence and Creativity] ;
5. Ensure the protection and promotion of heritage conservation approaches to nurture historicity and preserve our patrimony of cultural diversity [Program for Cultural Heritage Conservation]; and
6. Expand and strengthen cultural exchanges and agreements with other countries for international understanding, tolerance and underscoring cultural diversity [Program for Cultural Diplomacy].

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Arts and cultural heritage management enhanced through coordinated government actions		
Number of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines	7	7 LGUs with institutionalized culture and arts programs and activities by the end of 2017
Number of collaborative projects with attached Cultural Agencies (CAs) and other related government agencies	25	25 supported grants / projects
Creativity and diversity of artistic / cultural expressions advanced		
Increase in the number of new creative works productions, performances, art works (traditional and contemporary) and new cultural studies (culture and art research papers and academic curriculum guides) in 2017	2,381	119 (5%)
Percentage increase of National Endowment Fund for the Culture and Arts (NEFCA) grantees who garnered local and international awards and recognitions	694	5% (34)
Percentage increase in the number of audience (direct beneficiaries, direct audience and indirect audience) on NCCA programs / events / activities	11,990,000	5% (599,500)

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

MFO 1: POLICY SERVICES

Number of policies developed and issued or updated and disseminated	6
Percentage of stakeholders who rate the policies as good or better	90%
Percentage of policies that are updated, issued and disseminated in the last 3 years	100% (17)

MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS

Number of project proposals reviewed	400
Number of project proposals funded	375
Percentage of stakeholders who rate the NCCA projects as good or better	90%
Percentage of valid supplier invoices (or beneficiaries) paid within 15 days	100% (2,400)
Average value of assets under administration	1.850 Billion
Number of evaluation reviews of the fund manager's performance	6 times
Risk adjusted annual rate of return as a ratio to the Bangko Sentral ng Pilipinas overnight deposit rate	65%
Percentage of performance evaluation reviews completed within 5 days of the end of each month	95% completed

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

Q2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced

ORGANIZATIONAL OUTCOME

1. Management and preservation of national shrines and artifacts strengthened
2. Awareness, appreciation and access of historical and cultural heritage increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Upgrade museums structural and curatorial components in keeping with the modernization plan.
2. Continue to upgrade staff competencies to ensure optimum work performance.

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

Management and preservation of national shrines and artifacts strengthened

Percentage of declared historic sites and structures restored 237

Restoration and curatorial development of 24 historic sites and structures

Percentage of historical artifacts / objects (movable and immovable) are conserved and restored	900	increased by 5%
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Awareness, appreciation and access of historical and cultural heritage increased

Increase in the number of participants in national events	4 national events	Ten percent (10%) increase
Percentage increase in the number of media articles published with favorable coverage	20 articles with 50% positive response	Number of articles published with 50% positive ratings / comments

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

2017 Targets

MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS

No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management	1047
% of protected and preserved sites open for public viewing	90%
% of visitors who rate the quality of preservation as good or better	90%
Average % of the year for which protected and conserved historical sites are open to the public during business hours	90%

MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION

No. of historical records maintained in the database	861
% of online requests for information met within 5 minutes	90%
% of desk requests for information met within 30 minutes	90%
% of web page users who rate the quality of the web page as good or better	90%
No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12
% of downtime events that lasted longer than 5 minutes	10%
No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	122
Estimated target audience reach of promotional events/ special events	10,000
Average % of participants/audience who rate the events as good or better	90%
Average % of target audience surveyed that is aware of the promoted message	90%
% of events that commenced within 1 hour of original scheduled start time	90%

Q3. NATIONAL LIBRARY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Inclusive growth and poverty reduction
2. Equitable access to adequate quality social services and assets

ORGANIZATIONAL OUTCOME

1. Management and preservation of library collections strengthened
2. Awareness, appreciation, and access to library collections and services increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Adapting all modes of acquisition namely: purchase, copyright and legal deposits, donations, gift and exchange, to further enhance the collection development program;
2. Continuous modernization of (infrastructures) facilities and services by constant adaption of rapid advancement of technical innovations; and
3. Partnering with different government agencies, Local Government Units (LGUs), non-governmental organizations (NGOs), embassies and private institutions to improve library services.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Management and preservation of library collections strengthened		
Percentage increase in the number of library materials under management	3.16% (60,000 volumes / 1,901,298 volumes)	1.05% (20,000)
Percentage of rare books conserved and preserved	91.68% (90,829,386 pages and images)	100% (90 million pages and images)
Awareness, appreciation, and access to library collections and services increased		
Average number of daily library users	137 (35,378 users / 264 days)	200 (minimum), 300 (maximum)
Percentage increase in users of extension / affiliated (public) libraries	38.35% (368,356 / 960,507)	10.41% (100,000)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: LIBRARY SERVICES

Number of library materials under management	1,921,298 (20,000)
Average % of published and archived library materials made available to the public during normal library hours	100% (300)
% of library materials provided to the public within 30 minutes of request	100% (40)

Q4. NATIONAL ARCHIVES OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Equitable access to adequate quality social services
2. Knowledge skills, attitudes and values of Filipinos to lead productive lives enhanced

ORGANIZATIONAL OUTCOME

1. Management and preservation of government records strengthened
2. Awareness, appreciation, and access to archival records strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Change management for new practices as head agency for NARMIS
2. National business continuity for climate change and armed conflict

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Management and preservation of government records strengthened		
Percentage of government offices with approved / updated Records Disposition Schedule (RDS)	338 offices - Executive Branch	10 RDS (minimum) 20 RDS (maximum)
Percentage of records digitized	50,000 bundles, with estimated 13 million pages (approx. 20 million images) of Spanish Colonial records	1.8 million images (minimum) 2.0 million images (maximum)
Percentage of government offices included in the National Inventory of Public Records	338 offices - Executive Branch	67 government offices (minimum) 77 government offices (maximum)
Awareness, appreciation, and access to archival records strengthened		
Percentage increase of users who rated service as good or better	2013 as basis: Good - 669; Better - 20 (689 respondents)	680 general public (minimum) 689 general public (maximum)
Percentage of archived records in poor condition restored	450,560 pages Civil Registry	900 pages (minimum) 980 pages (maximum)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	
Implementation of Policies , Rules and Regulations on Government Records to Different Government Agencies as Client	
Number of government agencies assisted in the records and archives management implemetation	950
Number of government agencies assisted in in-house trainings by sending resource speakers and facilatators	22
Percentage of government agencies who rate NAP as good or better	100%
Percentage of requests for assistance and for transfer acted upon in 3 months	80%
Formulation and Issuances of Policies, rules and regulations on Government Records	
Number of issuances on policies, rules and regulations prepared, reviewed and updated	1
Number of policy contributions made	2
Percentage of contributions completed in 6 months	50%
Percentage of issuances completed in 12 months	50%
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	
Maintenance, Preservation and Servicing Archival Holdings	
Number of archived documents under management	37,000,000
Number of archival documents that are available in either microfilm, microfiche or digital form	1,800,000
Percentage of archival documents requiring rehabilitation	20%

Public Access of Records and Promotional Activities of Archival Collections	
Number of records served to general public	20,000
Number of international exchanges with partner archives completed including echo activities	3
Number of promotional activities of archival collections through printed publications, exhibits and other media	4
Percentage of clients who rate NAP as good or better	95%
Percentage of requests for archived information released/issued within a day	25%

R. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Human Development Status Improved
2. Resilience of Natural System Enhanced with Improved Adaptive Capacities of Human Communities

ORGANIZATIONAL OUTCOME

1. Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Rights Assured
2. Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Ancestral Domains Management Capability Improved

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Intensify land security and management
2. Ensuring access to basic and higher education
3. Improving access to and utilization of quality essential reproductive health services to IPs
4. Protecting the environment and increasing resiliency and adaptiveness to natural systems
5. Strengthening of judicial functions to facilitate hearing and disposition of cases

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) Rights Assured		
Certificate of Ancestral Domain Title (CADT) Issued	11 CADTs	CADT Issuance sustained
Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) Ancestral Domains Management Capability Improved		
Ancestral Domain Sustainable Development and Protection Plans (ADSDPPs) affirmed increased	11 ADSDPPs	ADSDPP affirmation increased by 100% of the annual baseline

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

2017 Targets

MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE

Percentage of compliance to approved activities	80%
Percentage of activities implemented within 2017	80%
Number of activities under WNI implemented	5

MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES

Number of CADTs approved by the Commission	11
Number of activities under Assistance to municipalities implemented	3
Percentage of CADTs applications approved in two (2) readings/deliberations by the Commission	
En Banc	50%
Percentage of CADTs approved by the Commission within the year	75%

MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES

Number of projects/activities implemented	110
Number of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	13,217
Number of 2 phases of ADSDPP formulation completed	26
Number of ADSDPP formulation under Assistance to municipalities implemented	2
Percentage of clients who rate the project implementation as satisfactory	75%
Percentage of compliance to enhanced ADSDPP guidelines	75%
Percentage of projects implemented within the year	75%
Percentage of completion of 2 phases of ADSDPP formulation within the year	75%
Number of education assistance for IPs under Assistance to 4th to 6th class municipalities implemented	1
Number of educational assistance program under PAMANA implemented	1

MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES

No. of projects/activities implemented	62
No. of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	8,953
Number of cases decided upon within the year	67
Number of Indigenous Political Structure under Assistance to municipalities documented	2
Percentage of clients who rate the service provision as satisfactory	75%
Percentage of services provided within a year	75%

S. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Enhanced socio-economic and cultural development of Muslim Filipinos

ORGANIZATIONAL OUTCOME

1. Muslim culture and traditions preserved, and Islamic institutions strengthened
2. Access to social services and economic opportunities for Muslim Filipinos improved

PERFORMANCE INFORMATION

KEY STRATEGIES

Development and Promotion of the Philippine Halal Industry

1. Establishment of the Philippine National Standard, Halal Accreditation Criteria and Guidelines
 - a. Unified Halal certification scheme and Halal infrastructure facilities.
2. Advocacy and awareness campaign on Halal.
3. Strengthen international linkages and partnerships

Economic and Social Development of Muslim Filipinos

1. Provision of economic support, legal education and assistance and other basic social services.
2. Strengthen linkages and partnership programs with stakeholders.
3. Promotion of trade and investments through mutually beneficial partnerships.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Muslim culture and traditions preserved, and Islamic institutions strengthened		
Increased in number of Islamic institutions accessible to Muslim communities	2016 431 Madaris 200 Cultural Centers 5 Shari'ah Training Centers 500 Muslim Associations	10% increase in number of Islamic institutions accessible to Muslim communities
Increased awareness on the value of peace building among Muslim Communities	5 Peace Zones / 1 each in NCMF Regional Offices - Regions 9, 10, 11, 12 and 13	10% increase in number of Peace Zones established
		10% increase in efficiency of Institutions in resolving reported cases of conflict
	5 Peace advocacies / campaigns	10% increase in number of Peace advocacies / campaigns among Muslim Communities
Access to social services and economic opportunities for Muslim Filipinos improved		
Increased in number of accredited Halal certifiers	73 Halal compliant products and services based on 3 accredited certifiers	10% increase in number of accredited Halal certifiers
	25 Muslims employed in Halal producing companies	5% increase in number of Muslims employed in Halal producing companies
Improved service facilitation for social services availment	45,000 Muslim clients served and availed social services	10% increase in the number of Muslims availing of government social services

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

2017 Targets

MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES

Assistance and support to cultural centers, Madrasah organizations, practices and shari'ah education

No. of Qur'an Reading and Memorization Competitions facilitated, supervised and conducted 30

No. of National Qur'an Reading and Memorization winners participated and won in International Competitions 6

Percentage of Qur'an Reading Competition conducted according to schedule 90%

No of Shari'ah trainees assisted and trained on Shari'ah laws 485

Percentage of Shari'ah trainees who rated the training on the over-all learning of the participants as satisfactory or better 60%

Percentage of application for assistance and training processed and approved within the prescribed period 90%

No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized 50

Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized 60%

Percentage of Madrasah and cultural centers application for registration/recognition and request for assistance processed and approved within the period of five (5) working days upon receipt of request 80%

Assistance to Muslim cooperatives and entrepreneurs

No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance 746

Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better 90%

Percentage of request for assistance acted within the period of five (5) working days upon receipt of request 90%

No. of livelihood and capability building trainings conducted 16

Percentage of beneficiaries that rated the activity/ies as satisfactory or better 85%

Percentage of trainings conducted as per original schedule 90%

Support to the Philippine Halal Industry Development

No. of inter-agency and stakeholders activities on Halal conducted 31

Percentage of stakeholders that rated the activities and trainings as satisfactory or better 70%

Average waiting time for processing and approval of application with complete documents for accreditation 3 days

Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities

No. of peace advocacy and conflict resolution initiatives conducted 2

Percentage of conflicts identified, facilitated and settled 75%

Percentage of cases acted upon within a period of 15 working days 30%

Coordination for the Development of Muslim Communities and Social Services

Number of Muslim Filipino in the community afforded basic social services and livelihood trainings 30,252

Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better 90%

Percentage of request from Muslim Filipinos who were given assistance and respond on time 90%

MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES

Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)

No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services 6,837

Satisfaction rate of Muslim Filipino pilgrims assisted 90%

Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule 90%

Endowment Administration Services

No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained 3

Satisfaction rate of Awqaf beneficiaries 90%

Percentage of trainings on Awqaf conducted within the schedule 90%

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

A security and intelligence sector that promotes socio-economic prosperity and government sovereignty

ORGANIZATIONAL OUTCOME

Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Direction and coordination of all government activities involving national intelligence and counter-intelligence activities
2. Integration / Fusion of information and production of intelligence
3. Information build-up and counter-intelligence activities
4. Government security services
5. Organizational Development

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

Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

Satisfaction rating of the National Security Adviser / Director General, NSC on intelligence provided

90% of intelligence provided are rated satisfactory

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

MFO 1: INTELLIGENCE MANAGEMENT SERVICES

No. of intelligence reports and estimates produced and disseminated

25,641

Inputs to policy and decision making are disseminated within five (5) days while actionable intelligence reports are disseminated within the day

100% compliance

Intelligence disseminated contributed to efforts of concerned government entities in addressing threats to national security and opportunities for national development

100% completion

U. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

A security sector that can effectively protect and enhance socio-economic development and national governance.

ORGANIZATIONAL OUTCOME

Relevant and responsive national security decisions

PERFORMANCE INFORMATION

KEY STRATEGIES

In fulfilling our mandate, the NSC addresses the twin strategic goals which are: promoting internal socio-political stability of the nation as well as on the well-being of Filipinos; and capacitating the Philippines to exercise full sovereignty over its territory and to provide protection to its maritime and other strategic interests, to create the enabling environment conducive for development.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Relevant and responsive national security decisions		
% of relevant and responsive national security decisions		100% of the total national security decisions
<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>2017 Targets</u>

MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT

Number of reports addressing the NSP objectives	15,434
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Percent of policy research and strategic studies submitted/used by the President and the Cabinet Cluster on Security	100%
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Realtime national security related Presidential situational awareness reports	100%
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MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY

Number of essential elements of information levied to the intelligence sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security	548
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Level of national security institutional exchanges/linkages/strategic relations established and sustained	100%
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Realtime coordination of national intelligence requirements that are responsive to the clienteles requirements	100%
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V. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

1. Negotiated political settlement of all internal armed conflicts achieved
2. Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Monitoring on the implementation of the Comprehensive Agreement on the Bangsamoro and its Annexes;
2. Achieving GPH agenda on political settlement towards reduction of armed violence against civilians;
3. Completion and implementation of signed closure agreements with the Cordillera People's Liberation Army (CPLA) and the Rebolusyonaryong Partidong Manggagawa-Pilipinas / Revolution Proletariat Army / Alex Boncayao Brigade - Tabara Paduano Group (RPM-P / RP / ABB), respectively;
4. Adoption and implementation of actions agreed upon in the Tripartite Implementation Review of the 1996 Final Peace Agreement with the Moro National Liberation Front (MNLF);
5. Final disposition of arms of the abovementioned armed groups and mainstreaming of former rebels as productive members of society, in accordance with peace agreements;
6. Establishment of mechanisms for participatory and accountable peace process;
7. Capacity-building of partner institutions on conflict-sensitive and peace promoting approaches; and
8. Focused development in areas affected and vulnerable to conflict through the PAMANA "Payapa at Masaganang Pamayanan" Program.

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

Negotiated political settlement of all internal armed conflicts achieved

Peace tables with GPH consensus on the negotiating framework / agenda

GPH-CPP / NPA / NDF Peace Process: Completion of a final negotiated peace settlement with the CPP / NPA / NDF

Peace tables with commitments implemented

Bangsamoro Peace Process: GPH-MILF- CAB implementation including the FAB, its annexes and the ceasefire agreements effectively supervised and monitored.

Bangsamoro Peace Process: GPH-MNLF- Implementation of all Tripartite Review Process' points of consensus administratively supervised

	BGPH-RPM-P / RPA / ABB Peace Process: Implementation of the Closure MOA with the RPM-P / RPA / ABB effectively supervised and monitored
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved	
Institutions strengthened to address specific agenda relating to human rights (HR), international humanitarian law (IHL), asset reform, marginalization, internal displacement	Resolution of 100% of identified issues and concerns (human rights, international humanitarian law, asset reform, marginalization, internal displacement) resulting from displacement) resulting from armed conflict facilitated by OPAPP 100% of Transparency and Accountability Mechanisms (TAM) in PAMANA implementation made fully operational 100% of agency programs related to the peace process capacitated on conflict sensitive and peace promoting tools and processes 100% of target provinces have CSPP compliant Comprehensive Development Plans 100% of programmed PAMANA areas with improved access to basic services 100% of interventions in targeted PAMANA area efficiently and effectively implemented PNAP-WPS implementation in 38 LGUs, 20 NGAs, 4 RPOCs and 4 RDCs monitored, evaluated and strengthened through capacity-building
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance	
Access to basic services improved in conflict affected areas	
Philippine National Action Plan (PNAP) on Women, Peace and Security mainstreamed in NGAs and LGUs	

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

2017 Targets

MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS

Peace tables with GPH consensus on the negotiating framework / agenda.

Number of peace tables with a GPH consensus on the negotiating framework and agenda 1

% of strategic policies and broadly-supported negotiations framework and agenda 95%

Peace tables with GPH consensus on the implementation of agreements

Number of peace tables with commitments implemented 3

% of government commitment under peace agreements delivered 95%

Convergence of government agencies in the delivery of services in conflict-affected and conflict-vulnerable areas improved.	
Number of agencies and bodies capacitated on conflict sensitivity and peace building	71
% of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives	95%
% of PAMANA projects implemented	95%

W. OPTICAL MEDIA BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Good governance

ORGANIZATIONAL OUTCOME

Optical Media Industry is effectively regulated

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continuous effective enforcement and investigation of illegal optical media businesses.
2. Continuous acceptance of licensing and registration of legal optical media businesses.
3. Continuous and intensify OMB information campaigns, coordination and collaboration with Public Private Partnership (PPP).

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Optical Media Industry is effectively regulated		
% of registered / regulated optical media establishments	3,859	15%
<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>2017 Targets</u>
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES		
Registration/Licensing		
No. of registered & licensed (new and renew) optical media establishments		1,694
No. of permits to import/ export & replication issued		2,058
Monitoring and Enforcement		
% of enforcement on optical media establishment with recorded violations appropriately acted upon within the required time period		100%
Prosecution		
% of clearance issued and cases filed/ charged within 15 days		100%

X. PASIG RIVER REHABILITATION COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Environmental Quality for a cleaner and healthier environment improved.

ORGANIZATIONAL OUTCOME

Waterways (Pasig River System) rehabilitated

PERFORMANCE INFORMATION

KEY STRATEGIES

Riverbanks Management

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Waterways (Pasig River System) rehabilitated		
Percentage (%) annual reduction of solid waste discharge	61.05%	100%
Percentage of total length of tributaries that are made accessible	241% (1,707 linear meters)	149% (2,558 linear meters)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	
Total length (or area) of Environmental Preservation Areas (EPAs) developed	
Total length (or area) of Environmental Preservation Areas (EPAs) developed	2,558 linear meters
Percentage (%) increase in the total length (or area) of EPAs developed	149%
Total length (or area) of Environmental Preservation Areas (EPAs) developed on schedule	2,558 linear meters
Total number of pilot water quality improvement projects implemented	
Total number of pilot water quality improvement projects implemented	10 projects
Percentage (%) of the total number of pilot water quality improvement projects implemented	50%
Percentage (%) of the total number of pilot water quality improvement projects implemented on schedule	50%
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	
Total number of coordination, monitoring, integration and execution (CMIE efforts) organized	
Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	25 CMIE efforts
Percentage (%) of the total number of CMIE efforts organized with quorum and at least one major agreement approved	56%
Total number of CMIE efforts organized as scheduled	14 CMIE efforts

Y. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic, social, and political empowerment of women

ORGANIZATIONAL OUTCOME

Gender responsiveness of government policies, plans and programs improved

PERFORMANCE INFORMATION

KEY STRATEGIES

Policy and plan development, advocacy, and monitoring and evaluation of government implementation of laws and policies on Gender and Development and provision of technical assistance, advisory and capacity-building interventions through institutional linking with various stakeholders, establishing database and learning hubs, and strengthening of support networks

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

Gender responsiveness of government policies, plans and programs improved

Level of Gender Responsiveness of selected NGAs has improved by one level in any of the Gender Mainstreaming Evaluation Framework (GMEF) entry points	No baseline (New indicator)	20 pilot agencies
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT

Number of GAD policies developed and issued or updated and disseminated	7
Percentage of stakeholders who rate the policies as good or better	65%
Percentage of GAD policies that are updated, issued, and disseminated in the last 3 years	50%

MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES

Number of technical assistance services provided	390
Percentage of stakeholders who rate the technical advisory as good or better	100%
Percentage of requests for technical support responded to within 15 days	100%

Z. PHILIPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Stable national security achieved

ORGANIZATIONAL OUTCOME

Supply of dangerous drugs suppressed

PERFORMANCE INFORMATION

KEY STRATEGIES

Eliminate the supply and demand of illegal drugs through effective and efficient drug law enforcement

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

Supply of dangerous drugs suppressed

Increase in the number of high impact anti-drug operations
conducted175 high impact anti-drug
operations conductedMAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 Targets

MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES

No. of high value targets arrested and charged vs. total no. of arrested drug personalities per
semester

790 of 1,579

% of high impact operations successfully conducted vs. total no. of anti-drug operations
conducted per semester

17% of 1,029

Average % of drug related information and reports acted within 1 hour

95% of 8,652

AA. PHILIPPINE RACING COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sport Development

ORGANIZATIONAL OUTCOME

Fair and safe horse racing industry developed

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Increase in registered horses, horse owners, jockeys, grooms, and racing officials.
2. Increase target revenue for the upcoming calendar years.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Fair and safe horse racing industry developed		
Generated Revenue		5% increase from 2015
Generated Direct Employment		5% increase from 2015
Decrease in the number of accidents		2% decrease from 2015

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: HORSE RACING INCENTIVE SCHEME	
No. of prize money recipients	4400
% increase in volume of ticket sales	5%
% of prize money payments made within 3 days after the race	100%
MFO 2: HORSE RACING REGULATION SERVICES	
Licensing / Registration	
No. of applications for registration, permits and licenses acted upon	4000
% of license holders with one or more recorded violations in the last three (3) years	15%
% of applications acted upon within one (1) month	100%
Monitoring	
No. of inspections and investigations undertaken	150
% of inspections and investigations that result in a detected violation	1%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	85%
Enforcement	
No. of enforcement actions undertaken	55
No. of license holders/ registered entities and permit holders with two (2) or more violations over the last three (3) years as a percentage of the total number of violators	28
% of enforcement actions that are resolved within seven (7) days	100%

AB. PHILIPPINE SPORTS COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Achieved a sporting culture and international prestige in sports participation

ORGANIZATIONAL OUTCOME

1. Source of athletic talents widened. (Grassroots Program)
2. Participation in sports by Filipinos increased. (Sports-for-All Program)
3. Philippines' commitment to participate in international sports competitions strengthened / ensured. (Sports Excellence Program)

PERFORMANCE INFORMATION

KEY STRATEGIES

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Luneta, Training Preparation and Participation to the 2017 SEA Games

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Source of athletic talents widened. (Grassroots Program)		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC increased	8,470	9,317
Participation in sports by Filipinos increased. (Sports-for-All Program)		
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	18,150	19,965
Individuals benefitted from the free use of PSC sports facilities increased	71,663	75,246
Philippines' commitment to participate in international sports competitions strengthened / ensured. (Sports Excellence Program)		
Participation in international sports competitions increased	497	521
National Pool athletes represented the country in international competitions increased	287	301
Participation achievement in the 2017 Southeast Asian Games.	7th or 8th place	7th or 8th place
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets

MFO 1: PROMOTION OF AMATEUR SPORT

No. of promotional events/activities held	29
No. of national athletes supported	830
% of stakeholders who rate PSC promotional events/activities as good or better	100%
% change in number of national athletes participating in international competitions	238
% change in number of grassroots athletes participating in national competitions	14,326
% change in number of individuals joining the Sports-For-All activities	80,692
% of applications for sports-related assistance responded to within 3 days upon receipt of application	2,776

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

AC. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Conduct of social preparation related to asset reform, human development and basic social services, employment and livelihood and other programs of the government for the urban poor.
 - a) Community Education including information dissemination
 - b) Provide assistance in Community Planning
 - c) Stakeholders Convergence including Multi-Sectoral Dialogues
2. Monitoring of Demolition and Eviction activities.
 - a) Monitoring of Demolition and Eviction (Pre-During-Post)
 - b) Preside the conduct of Pre-Demolition Conference (PDC)
 - c) Conduct of alternative dispute resolution through mediation
3. Policy and program review, development and advocacy.
4. Capability building for the urban poor.
5. Accreditation of urban poor organizations.
6. Continuing consultation with the urban poor.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced		
Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced	220	90% of policies formulated and program recommended developed in consultation with the urban poor by 2017
Urban poor opportunities on government project on secured settlements, human development, basic services, employment and livelihood broadened	385	Social preparation activities conducted increased by 5% from 2016 to 2017

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

2017 Targets

MFO 1: URBAN POOR POLICY COORDINATION SERVICES

Policy and program coordination

No. of policies and programs developed and issued or updated and disseminated	220
% of policies rated by stakeholders as good or better	90%
% of policies and programs reviewed, updated and issued in the last two (2) years	90%

Social preparation activities

No. of social preparation dialogue events undertaken	444
No. of disputes resolved	286
% of participants in social preparation events who rate the events as good or better	90%
% of disputes resolved within one (1) month	90%

AD. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Effective and transparent governance practiced

ORGANIZATIONAL OUTCOME

Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Strengthen collaborative relations with the legislature and implement strategic interventions to address issues that may adversely impact on the overall national policy directions and focus of the Administration; and,
2. Generate maximum support for the President's legislative agenda and other priority bills.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance

Percentage of bills in Advance Stage / number of bills shepherded for the year	100%
Percentage of executive-legislative concerns effectively addressed	100%

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

MFO 1: LEGISLATIVE LIAISON SERVICES

Legislative Liaison Services

Percentage of the President's priority bills/legislative agenda shepherded	100%
Percentage of shepherded priority bills/legislative agenda of the President calendared for resolution/proper disposition	100%
Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation	100%

AE. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Good governance

ORGANIZATIONAL OUTCOME

Responsive decision inputs and staff support to the Presidency

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work (CSW) in support of the President's priority programs and projects.
 - 1.1. Undertake CSW in the preparation of Full Briefing Kits (FBKs)
 - 1.2. Conduct CSW on major reports for the President
 - 1.3. Act on requests from the general public addressed to the President
2. Management of Presidential engagements and secretariat support to various Presidential bodies.
 - 2.1. Coordinate and manage Presidential Engagements
 - 2.2. Evaluate requests for assistance
 - 2.3. Process Presidential appointments through provision of technical and secretariat services
 - 2.4. Provide secretariat support to small group Cabinet-level meetings of the President
3. Strengthening of organizational capacity to deliver its mandate through:
 - 3.1. Result-Oriented Performance Management System
 - 3.2. Competency-Based Capacity Building Program
 - 3.3. Streamlined and Client-friendly Work Processes
 - 3.4. relationship Building with Stakeholders

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

Responsive decision inputs and staff support to the Presidency

Percentage of responsive decision inputs and staff support as required by the President ensured	100%
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY

Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda

Full Briefing Kits (FBKs) required by the President

100%

State of the Nation Address (SONA) Technical Report

1

FYI reports as needed/required by the President

100%

Requests/Proposals acted upon by the PMS

100%

Submitted reports accepted by the President (for items 1-3)

100%

Submission within the prescribed timeframe of the President

100%

Requests acted upon within the prescribed period

100%

MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY

Management of Presidential engagements and provision of secretariat support to various Presidential bodies

Presidential engagements managed

100%

Requests or proposals evaluated

100%

Appointments processed and submitted to the President, for approval

100%

Small group Cabinet-level meetings of the President provided secretariat support

100%

Submitted documents accepted by the President (for items 1-4)

100%

Submission within the prescribed timeframe of the President

100%

Requests acted upon within the prescribed period

100%

AF. PHILIPPINE COMPETITION COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Competitive and innovative industry and services achieved.

ORGANIZATIONAL OUTCOME

Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Assess / review mergers and acquisitions promptly and efficiently across all industries, taking effective action to address substantial competition concerns arising from mergers and acquisitions;
2. Investigate, review, and determine anti-competitive agreements or conduct;
3. Promulgate decisions; and
4. Conduct policy research, capacity building, training and advocacy.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.		
Number of entities complied with the rules and regulations issued by the Commission		50
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES		
Enforcement of rules and regulations		
Percentage of major stakeholder's complaints and consumer protection issues investigated		90%
Percentage of investigation reports prepared and decided by the Commission		90%
Percentage of major competition-related complaints and issues investigated and decided within the prescribed timeframe		90%
Review of mergers and acquisition (M&A)		
Percentage of the submitted M&A notifications reviewed		90%
Percentage of the submitted M&A notifications decided by the Commission		90%
Percentage of the submitted M&A notifications reviewed and decided within the prescribed timeframe		90%
Policy Research		
Number of policy research and/or sector studies conducted		5
Number of policy research and/or sector studies completed and approved/adopted by the Commission		5
Number of policy research and/or sector studies completed within the prescribed timeframe		5
Advocacy/Capacity Building Program		
Number of advocacy/capacity building conducted to stakeholders		4
Percentage of the advocacy/capacity building rated as good or better by the stakeholders		90%
Number of advocacy/capacity building conducted within the prescribed timeframe		4

AG. NATIONAL YOUTH COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Increased contribution of, and benefit for the youth in the attainment of MDGs.
2. Improved enabling conditions for youth participation in governance, society and development.
3. Improved social protection through enabling policies and programs.

ORGANIZATIONAL OUTCOME

Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Policy advocacy
2. Partnership-building through programs, inter-agency support, media
3. Research
4. Provision of technical assistance / support
5. Communication, media, publicity
6. Institutional capacity

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Coordination of government actions for the development of the youth improved		
Percentage increase in Local Government Units (LGU) with Local Youth Development Plan	30% provinces	50% of Local Government Units (provinces)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	-	15% accomplished
<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>2017 Targets</u>

MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES

Youth Development Policy Advisory and Advocacy Services

No. of policy advisories provided	8
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last last (2) years	50%

AH. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Human capabilities improved.

Sub-Sector Outcome: Knowledge and Skills Enhanced

ORGANIZATIONAL OUTCOME

Employability Increased and / or Enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Expand Access to Quality Techvoc
2. Develop workforce competencies required in key growth areas
3. Implement Good Governance System
4. Engage Industry in the provision of Techvoc Services

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Employability Increased and / or Enhanced		
Percentage of TVET graduates that were certified	84%	85%
Percentage of graduates from Technical Vocational Courses that are employed	63%	65%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES		
Number of plans/policies developed/issued and disseminated		1,919
Percentage of policies that are updated, issued, and disseminated in the last three (3) years		86%
Percentage of stakeholders who rate policies as good or better		93%
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES		
Operations of TESDA Schools and Training Centers		
Number of TESDA Technology Institutions (TTIs) enrollees		257,621
Number of TTIs graduates		231,859
Average number of training hours per trainee		100 hours
Percentage of training applications acted upon within two (2) weeks		90%
Training for Work Scholarship Program (TWSP)		
Number of TWSP subsidized enrollees		293,333
Number of TWSP subsidized graduates		264,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES		
TVET Program Registration and Accreditation Services		
No. of new programs registered		6,500
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited		1%
Competency Assessment and Certification of Skilled Workers		
Number of skilled workers assessed for certification		1,424,814
Percentage of graduates in programs with training regulations certified within five (5) days after graduation		85%
Percentage of skilled workers issued with Certification within seven (7) days of their application		80%

AI. COOPERATIVE DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Progressive Cooperative Enterprises

ORGANIZATIONAL OUTCOME

Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Efficient registration of cooperatives and mainstreaming of membership in cooperatives and provision of technical advisory services
2. Effective regulation of cooperatives and enforcement of cooperative laws, rules and regulations
3. Strengthening of governance and enhancement of regulatory framework

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Growth and viability of cooperative enterprises improved		
Increase in percentage of cooperatives complying with reportorial requirements	11,648 (FY 2015 data)	12,230
Increase in the number of jobs generated by cooperatives	2,084,154 (FY 2015 data)	2,188,362
Increase in gross revenue of cooperatives	P93,886,855,644.16 (FY 2015 data)	P98,581,198,426.37

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
MFO 1: TECHNICAL ADVISORY SERVICES	
Registration of Cooperatives and Expansion of Membership	
No. of technical services rendered	49,272
Percentage of clients who rate the technical services as good or better	80%
Percentage of technical services rendered within 3 days of request	80%

MFO 2: REGULATION OF COOPERATIVES

Registration

Number of registration applications and renewals/amendments acted upon	2,062
Percentage of cooperative registration applicants who rated the registration process as good or better	70%
Percentage of registration applications acted upon within 45 days from date of receipt of complete documents	80%

Monitoring

Number of sites, facilities and financial records monitored and/or inspected with reports issued	65,000
Percentage change in violations detected	50%
Percentage of cooperatives inspected and/or examined within the year	85%

Enforcement

Number of violations or complaints acted upon and reports issued	250
Percentage of non-compliant cooperatives complying with sanctions and/or directives	60%
Percentage of violations/complaints acted upon within 15 days after knowledge of violation or upon receipt of complaint	80%