

XXIX. OTHER EXECUTIVE OFFICES**A. ANTI-MONEY LAUNDERING COUNCIL****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		
ANTI-MONEY LAUNDERING PROGRAM		
Outcome Indicator		
1. Percentage of cases filed which were favorably decided by the courts	100%	100%
Output Indicators		
1. Percentage of Money Laundering / Terrorist Financing (ML / TF) cases acted upon based on international and domestic requests received	100%	100%
2. Percentage of AML / CFT trainings conducted on schedule	100%	100%

B. ANTI-RED TAPE AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		
Ease of Doing Business and Efficient Delivery of Government Services Program		
Outcome Indicator(s)		
1. Number of agencies compliant to the Citizen's Charter	1,618	9,456

2. Philippine overall ranking in the World Bank- International Finance Corporation's Doing Business Report Improved	Top 65%	N/A
Output Indicator(s)		
1. Number of agencies consulted and trained on Regulatory Management	44	55
2. Percentage of complaint referred/resolved within the turnaround time	50%	85%
3. No. of reforms, policies, plans, researches, studies and position papers formulated	N/A	55
4. No. of conferences, workshops, consultative sessions conducted	N/A	120
5. Stakeholders engagement rating	N/A	85%

C. CLIMATE CHANGE COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized

CLIMATE CHANGE POLICY AND ADVISORY PROGRAM

Outcome Indicators

1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	84%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	66%	100%

Output Indicators

1. Number of plans and policies developed and issued or updated and disseminated	12	14
2. Percentage of actual capacity building activities conducted	80%	80%
3. Percentage of trainees who rate the capacity building as good or better	83%	85%

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of research program/projects endorsed for implementation	22%	22%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	13

Output Indicators

1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	50%
2. Percentage of applications for funding acted upon within 21 days	77%	80%
3. Percentage of climate change research projects monitored over the last 2 years	77%	80%

D. COMMISSION ON FILIPINOS OVERSEAS**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL OUTCOME

Filipinos overseas are productive, well-integrated and active in local development initiatives

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Filipinos overseas are productive, well-integrated and active in local development initiatives

OVERSEAS FILIPINO WELFARE PROGRAM**Outcome Indicators**

1. Number of programs developed or reviewed or updated	39	40
2. Percentage of program beneficiaries who rated the program services as good or better	96%	97%
3. Percentage of integrated programs at least twice in the last two years	100%	100%

Output Indicators

1. Percentage of overseas Filipinos assisted who rated the services as good or better	95%	97%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

E. COMMISSION ON HIGHER EDUCATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Lifelong learning opportunities for all ensured
2. Income-earning ability increased
3. Technology adoption promoted and accelerated
4. Innovation stimulated

ORGANIZATIONAL OUTCOME

Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

HIGHER EDUCATION REGULATION PROGRAM

Outcome Indicators

1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs

18.57% (445/2,396)

18% (424/2,353)

2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy

5% (35,000/700,000)

6% (36,000/540,000)

3. Percentage of HEIs subjected to reform

22.28% (440/1,975)

20% (400/1,975)

Output Indicators

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards

1,201 (62%)
(1,201/1,935)1,250 (64%)
(1,250/1,965)

2. Percentage of HEIs given incentives for offering quality higher education programs

12.19% (292/2,396)

12% (282/2,396)

3. Percentage of permits issued within the prescribed period

27.22% (153/562)

30% (300/1,000)

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction

38% (301,284/796,712)

40% (216,000/540,000)

2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange

79 (18%)
(14/79)225 (32%)
(72/225)

3. Percentage of scholarship grantees from CHED completing their courses in priority programs

88.90% (5,236/5,890)

91.77% (21,742/23,691)

Output Indicators

1. Number of scholarships and student grants awarded

44,316

24,170

2. Number of faculty members provided with faculty development grants

6,523

2,300

3. Number of research, development and innovation project proposals funded

134

130

F. COMMISSION ON THE FILIPINO LANGUAGE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Filipino and other Philippine languages preserved, enriched, and promoted

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Filipino and other Philippine languages preserved, enriched, and promoted

FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM**Outcome Indicators**

- | | | |
|--|---|----------------|
| 1. Percentage of endangered Philippine languages documented, translated, and validated | 17.4% of 23 endangered languages | 26% of 23 or 6 |
| 2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence | 1% of provincial LGUs (80) and NGAs (194) | 1.8% |
| 3. Percentage of NGAs with citizen's charter translated into Filipino | 1% of NGAs | 2% |

Output Indicators

- | | | |
|--|-------------|-------------|
| 1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino | 1,510 pages | 1,770 pages |
| 2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders | 92% | 94% |
| 3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages | 24 | 24 |

C . DANGEROUS DRUGS BOARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Security, public order, health and safety

ORGANIZATIONAL OUTCOME

Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Institutionalization of the Philippine Anti-Illegal Drugs Strategy

DRUG ABUSE PREVENTION AND CONTROL PROGRAM**Outcome Indicator**

- | | | |
|---|-----|-----|
| 1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS | 67% | 67% |
|---|-----|-----|

Output Indicator

- | | | |
|--|---|---|
| 1. Number of DDB policies implemented by tasked agencies | 9 | 9 |
|--|---|---|

H. ENERGY REGULATORY COMMISSION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Quality and reliability of electricity supply, and reasonable pricing ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Quality and reliability of electricity supply, and reasonable pricing ensured

ELECTRIC POWER INDUSTRY REGULATORY PROGRAM**Outcome Indicators**

1. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing	82%	82%
2. Percentage of documents for external cases filed within the reglementary period	80%	82%
3. Percentage of violators issued with Show Cause Order (SCO) within 45 days from the discovery of violation of rules relative to Certificate of Compliance (COC) and Retail Electricity Suppliers (RES)	98%	-

Output Indicators

1. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements	98%	98%
2. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836	922
3. Percentage of consumer related cases resolved / decided within 60 days from the time the case was submitted for resolution	70%	70%
4. Percentage of non-consumer related cases resolved / decided within 90 days from the time the case was submitted for resolution	60%	60%
5. Number of rules and resolutions promulgated	7	7
6. Number of new watt-hour meters tested and calibrated	1,440,000	1,800,000

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

1. Local films quality upgraded
2. Film heritage preserved and protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Local films quality upgraded		
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Ratio of quality films shown to number of films produced	5:6	5:6
2. Percentage of films given awards from those provided assistance	25%	42%
3. Percentage increase in film workers provided employment over previous year	6%	40%
Output Indicators		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	84%	N/A
2. Percentage of films Graded "A" or "B" within the prescribed period	88%	N/A
3. Percentage of stakeholders who rate the promotional events as good or better	90%	95%
4. Percentage of films provided incentives/grants based on merit	30%	30%
5. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	50%
Film heritage preserved and protected		
FILM HERITAGE PRESERVATION PROGRAM		
Outcome Indicators		
1. Percentage of growth in archives holdings	3%	6%
2. Percentage of recoverable films made available for public viewing	0.50%	0.70%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	96%	98%
Output Indicators		
1. Number and percentage of films evaluated and considered for restoration	255 1% of 25,500	1,275 5% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,500
3. Number of films restored	1	4

J. GAMES AND AMUSEMENTS BOARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Fair and safe professional sports and games developed		
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		
Outcome Indicators		
1. Increase in revenue collection from off-track betting and professional sports	P17,400,000	P18,000,000
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)
Output Indicators		
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		
GOCC REGULATORY PROGRAM		
CORPORATE STANDARDS SERVICES SUB-PROGRAM		
Outcome Indicator		
1. GOCC Sector average score in the Corporate Governance Scorecard	72.34%	60.00%
Output Indicators		
1. Percentage of GOCCs with assessed corporate governance scorecard	100%	100%
2. Development of the new Compensation and Position Classification System (CPCS)	30% completion of the compensation study	100% of GOCCs with complete and compliant submissions with an authorization by GCG to implement the CPCS

3. Percentage of talent pool included in the shortlist submitted to the President	12.89%	36%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		
Outcome Indicator		
1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	22.85%	10% improvement from FY 2022
Output Indicators		
1. Proportion of GOCCs with identified competition issues provided with recommendations	100%	N/A
2. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting starting the 3rd quarter of the year	98.41%	60.00%
3. Percentage of GOCCs with validated Customer Satisfaction Survey report	100%	80% of GOCCs with CSS report validated

L. MINDANAO DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Development of Mindanao coordinated and facilitated

MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM**Outcome Indicator(s)**

1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020) / Mindanao Development Corridors (MDC) Plan in their development plans	4	N/A
2. Percentage of policy recommendations adopted / acted upon by stakeholders	85%	N/A
3. Percentage of facilitated projects funded by agencies	100%	N/A
4. Percentage of the target development partners using the MinDA initiated plans	N/A	100%
5. Percentage of policy recommendations adopted by policy makers and partners	N/A	100%
6. Percentage of MinDA facilitated projects prioritized for funding	N/A	100%

Output Indicator(s)		
1. Number of plans, policies, programs, projects and other mechanisms implemented / strengthened / institutionalized	56	N/A
2. Percent of Mindanao-wide / interregional mechanisms that are rated as good or better by the LGUs / NGAs / POs concerned	100%	N/A
3. 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	97%	N/A
4. Number of plans facilitated, developed, updated, and completed	N/A	10
5. Number of policy researches and draft policy instruments prepared	N/A	1
6. Number of policy recommendations advocated	N/A	3
7. Number of projects facilitated	N/A	9
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		
Outcome Indicator(s)		
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	N/A
2. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	N/A	100%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	16	17
2. Number of mechanisms capacitated and strengthened	N/A	6
MINDANAO INVESTMENTS PROMOTION PROGRAM		
Outcome Indicator(s)		
1. Percentage of generated investment leads turned into investment projects	12%	N/A
2. BIMP-EAGA investment priorities adopted / funded upon by stakeholders	1	N/A
3. Percentage of target leads from investment facilitation turned into commitments	N/A	10%
4. Percentage of P-EAGA Programs and Projects implemented	N/A	50%
5. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	\$500,000
Output Indicator(s)		
1. Number of investment leads being developed through feasibility studies and value of the projects	9	N/A
2. Number of investment projects ongoing and investments already poured from them	5	N/A
3. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	10
4. Number of Philippine-EAGA programs and projects facilitated	N/A	7
5. Number of investors accessing the investment facilitation services in MinDA	N/A	20

M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM**Outcome Indicators**

1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules

92%

99%

2. Increase in the level of awareness of the public on the relevance of classification system for movies and television

a. 1.5% increase in the number of complaints received from public viewers

a. 5% increase in the number of complaints received from public viewers

b. 15% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations

b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations

3. Percentage of movie, television and optical media materials that are reviewed and classified

100%

100%

Output Indicators

1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt

100%

100%

2. Percentage of cases resolved within ninety (90) days

88%

96%

3. Number of seminars, fora, infomercials and other information dissemination activities conducted

96

20

N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**N.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS - PROPER****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values towards Bayanihan promoted

ORGANIZATIONAL OUTCOME

Arts and culture management enhanced through coordinated actions among affiliated cultural agencies
Sense of nationhood and pride in being Filipino strengthened

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Arts and culture management enhanced through coordinated actions among affiliated cultural agencies

NATIONAL CULTURE AND ARTS COORDINATION PROGRAM

Outcome Indicators

1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better

1 and 5%

1 and 14%

85%

85%

Output Indicator

1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management

3 policies on coordination

2 policies on coordination

Sense of nationhood and pride in being Filipino strengthened

NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the number of audience for NCCA programs, events and activities
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts
3. Percentage increase in average value of assets under administration

38% or 21,467,921
(77,962,450)5% or 2,824,727
(59,319,256)

5% or 221 (4,646)

5%

1.63% or P38 Million
(P2.333 Billion)

1.335% or P40 Million

Output Indicators

1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good
2. Number of evaluation reviews of the NCCA investment

663 projects

300 projects

8 evaluation review

4 evaluation reviews

N.2. NATIONAL ARCHIVES OF THE PHILIPPINES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Management of Government Records Strengthened
Awareness, Appreciation and Access to Archival Records Strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Management of Government Records Strengthened		
GOVERNMENT RECORDS MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of government agencies / offices with approved / updated Records Disposition Schedule	338 offices	4% (15 offices)
2. Number and percentage of government agencies / offices with Records Disposition System implemented	4,315 offices -	1,082 offices / 25.08%
Output Indicators		
1. Number and percentage increase of agencies / offices provided with technical assistance	571 agencies / offices	12 agencies / offices / 2%
2. Percentage of requests for authority for disposition of records approved	78%	90%
Awareness, Appreciation and Access to Archival Records Strengthened		
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of records served to general public	15% / 1,774	2% / 237 (12,061)
2. Percentage increase of users who rated services as good or better	2%	2% / 50 (2,542)
Output Indicators		
1. Number of pages of archival holdings processed	6,356,002 pages	1,804,000 pages
2. Number of pages of damaged records restored	6,291 pages	5,800 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

N.3. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME(S)

Management and Preservation of National Shrines and Artifacts strengthened
 Awareness, appreciation and access of historical and cultural heritage increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Management and Preservation of National Shrines and Artifacts strengthened		
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of restored historic sites and structures	8%	3%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	6%
Output Indicators		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,440
2. Percentage of protected and preserved sites open for public viewing	90%	100%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	95%
Awareness, appreciation and access of historical and cultural heritage increased		
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of participants in national events	27%	10%
2. Percentage increase in the number of media articles published with favorable coverage	50%	20%
Output Indicators		
1. Number of promotion / special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	250
2. Percentage of requests for information met within the prescribed timeframe	90%	90%
3. Percentage of participants who rated the promotion / special events as satisfactory or better	90%	90%

N.4. NATIONAL LIBRARY OF THE PHILIPPINES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Collection, access, and preservation of library resources increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Collection, access, and preservation of library resources increased		

NATIONAL LIBRARY PROGRAM

Outcome Indicator

1. Average number of daily library users	426	500 min, 600 max
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Output Indicators

1. Number of new library materials acquired	88,731 volumes	290,000 volumes
2. Number of Filipiniana materials preserved	92,207,200 pages	144,624,322 pages
3. Number of research / publications produced	4	6

LIBRARY EXTENSION PROGRAM

Outcome Indicator

1. Percentage increase in users of extension / affiliated (public) libraries	32.14% (555,092)	5% (48,421)
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Output Indicators

1. Number of extension libraries supported	980 public libraries	1,700 public libraries
2. Number of extension libraries established	33 public libraries	15 public libraries

O. NATIONAL INTELLIGENCE COORDINATING AGENCY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council

NATIONAL INTELLIGENCE MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of intelligence reports utilized by National Security Council / National Security Adviser in his report to the President	90%	90%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%

Output Indicators

1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and / or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%
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2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%

P. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Relevant, responsive, timely and accurate national security policy advice provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 TARGETS

Relevant, responsive, timely and accurate national security policy advice provided

NATIONAL SECURITY POLICY ADVISORY PROGRAM

Outcome Indicator

1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%
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Output Indicators

1. Number of reports planned / targeted for the year addressing the National Security	15,434	15,434
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Policy (NSP) objectives completed

2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%
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3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%
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NATIONAL SECURITY MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage increase in national security institutional exchanges / linkages / strategic relations established and sustained	100%	100%
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Output Indicators

1. Number of essential elements of information levied to the intelligence sector through NICA	548	548
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2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%
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Q. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

1. Negotiated political settlement of all internal armed conflicts achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Negotiated political settlement of all internal armed conflicts achieved

TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM

Outcome Indicators

1. Percentage of completion of delivery of the components of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	16%	16%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%
3. Number of comprehensive agreements signed	3	-
4. Percentage completion of the implementation of agreements	25%	50%
5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	400	400

Output Indicators

1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	13	19
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	3	10
3. Number of policies issued and adopted	2	-
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	28	28
5. Number of localized NAP-WPS implemented	12	12

R. OPTICAL MEDIA BOARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Optical Media Industry effectively regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Optical Media Industry effectively regulated		
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		
Outcome Indicator		
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)
Output Indicators		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97.81%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,644 96%	2,000 100%
3. Percentage of:		
a. administrative cases filed/charged within fifteen (15) days; and	100%	100%
b. clearances issued within the day	100%	100%

S. PHILIPPINE COMPETITION COMMISSION**STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Consumer welfare enhanced
2. Market efficiency improved

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		
COMPETITION POLICY ENFORCEMENT PROGRAM		
Outcome Indicators		
1. Stakeholder awareness of competition policy in the Philippines	5.7%	9%
2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio to review/resolve within the reglementary period	N/A	100%
3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period	N/A	100%
Output Indicators		
1. Number of advocacy and communication activities completed	35	47
2. Percentage of complaints and competition-related issues investigated or studied	100%	100%

3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	100%	N/A
4. Percentage of mergers and acquisitions transactions under Phase I reviewed/resolved within the reglementary period	N/A	100%

T. PHILIPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Supply of drugs suppressed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
Supply of drugs suppressed		
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		
Outcome Indicator		
1. Percentage decrease in barangay-drug affectation	25% (5,532)	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	Total number of arrests	35% arrested drug personalities are HVTs
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	275 (16.46%)	325 of total operations are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	Total drug-related information and reports acted upon	25% total drug-related information and reports acted upon resulted to anti-drug operations

U. PHILIPPINE INFORMATION AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		

DEVELOPMENT COMMUNICATION PROGRAM

Outcome Indicators

1. Access rate audience of IEC materials developed	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	95%
3. Percentage of public who are aware / informed of government programs	90%	95%

Output Indicators

1. Percentage of IEC materials produced / disseminated within the prescribed timeframe	95%	95%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

GOVERNMENT COMMUNICATIONS PROGRAM

Outcome Indicator

1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events	90%	99%
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Output Indicators

1. Number of communication materials and events produced and disseminated	96,231	102,231
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	90%
3. Percentage of materials and events produced as scheduled	90%	90%

V. PHILIPPINE RACING COMMISSION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Fair and safe horse racing industry developed

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Fair and safe horse racing industry developed

HORSE RACING INCENTIVE PROGRAM

Outcome Indicators

1. Projected government revenue generated from gross sales	P1,200,000,000	P1,200,000,000
2. Generated Direct Employment	1,500	1,500
Output Indicators		
1. Number of races conducted as scheduled according to standards	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P110 million (100%)	P110 million (100%)

HORSE RACING REGULATORY PROGRAM

Outcome Indicators

1. No. of license holders with 1 or more recorded violations in the last three years	200 Individuals	200 Individuals
2. Decrease in the number of accidents	5% decrease	5% decrease based on 30 cases
Output Indicators		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000
2. Number of inspections and investigations undertaken	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

W. PHILIPPINE SPACE AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 TARGETS

Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce

SPACE SCIENCE AND TECHNOLOGY APPLICATIONS (SSTA) PROGRAM

Outcome Indicator

1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector.

10%

15%

Output Indicators

1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy.

1

1,032

2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA.

90

3,343

3. Percentage of request for technical assistance provided within the described time frame

90%

90%

X. PHILIPPINE SPORTS COMMISSION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Participation in local and international sports competition and source of Filipino athletic talents increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
Participation in local and international sports competition and source of Filipino athletic talents increased		
AMATEUR SPORTS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230
3. Number of national athletes participating in international and national competitions	1,582	1,794
Output Indicators		
1. Number of LGUs sending delegates in PSC competitions	358	130
2. Number of promotional events / activities held	92	80
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.

Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

The Presidential policy reform agenda and the Administration's program of governance promoted

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
The Presidential policy reform agenda and the Administration's program of governance promoted		
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of measures in the President's Legislative Priorities shepherded towards advance stages of the legislative process	100% (40 bills)	100%

2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (80 bills)	100%
3. Percentage of issues addressed to enhance executive-legislative relations	100% (158 bills)	100%

Output Indicators

1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	1,741	2,386
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	2,528	4,476
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	645	1,020

Z. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

A well-supported Presidency towards the attainment of sustainable development, security and resiliency outcomes

ORGANIZATIONAL OUTCOME

Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

PRESIDENTIAL STAFF SUPPORT PROGRAM

Output Indicators

1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%
3. Percentage of Presidential engagement managed	100%	100%

Public access, engagement and understanding of Presidential policies and government programs achieved

PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM

Output Indicators

1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	100%
2. Percentage of likes and shares of presidential events and activities through social media	90%	90%

3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public

100%

100%

Output Indicators

1. Number of presidential events and activities hooked-up and aired by broadcast networks

90% (6,000)

100% (6,000)

2. Number of presidential events and activities posted in social media

100% (2,525)

90% (2,525)

3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule

100% (800)

90% (400)