

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	2024 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	2024 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		
1. Number of agencies compliant to the Citizen's Charter	1,618	9,799

Output Indicators		
1. Number of agencies consulted and trained on Regulatory Management	44	40
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	180
5. Stakeholders engagement rating	85%	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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2024 TARGETS

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%	30%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	10

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>2024 TARGETS</u>
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	137	137
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****2024 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 | 18.66% (445/2,385) | 18.15% (440/2,424) |
| 2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy | 5.19% (26,264/506,264) | 6% (20,700/345,000) |
| 3. Percentage of HEIs subjected to reform | 21.98% (432/1,965) | 22.04% (439/1,992) |

Output Indicators

- | | | |
|--|---------------------------------|---------------------------------|
| 1. Number and percentage of public and private HEIs visited/inspected/subjected to standards | 1,277 (64.99%)
(1,277/1,965) | 1,295 (65.01%)
(1,295/1,992) |
| 2. Percentage of HEIs given incentives for offering quality higher education programs | 12.49% (292/2,385) | 11.63% (282/2,424) |
| 3. Percentage of permits issued within the prescribed period | 26.69% (150/562) | 30% (300/1,000) |

HIGHER EDUCATION DEVELOPMENT PROGRAM**Outcome Indicators**

- | | | |
|---|--------------------------|-----------------------|
| 1. Percentage of tertiary graduates in science, engineering, manufacturing and construction | 42.02% (212,750/506,264) | 40% (138,000/345,000) |
| 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 | 170 (32.35%)
(55/170) | 225 (32%)
(72/225) |
| 3. Percentage of scholarship grantees from CHED completing their courses in priority programs | 91.95% (2,091/2,274) | 79.98% (1,518/1,898) |

Output Indicators

- | | | |
|--|--------|--------|
| 1. Number of scholarships and student grants awarded | 44,316 | 20,934 |
| 2. Number of faculty members provided with faculty development grants | 1,165 | 750 |
| 3. Number of research, development and innovation project proposals funded | 238 | 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****2024 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	26% of 23 endangered languages	30% of 23 or 7
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8% of provincial LGUs (80) and NGAs (194)	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	2% of NGAs	2%

Output Indicators

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	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****2024 TARGETS**

Institutionalization of the Philippine Anti-Illegal Drugs Strategy

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

1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS (old)	67%	N/A
Percentage increase of the number of government agencies implementing DDB policies in relation to PADS (new)	67%	67%

Output Indicators

1. Number of DDB policies implemented by tasked agencies (old)	9	N/A
Number of DDB policies implemented by government agencies (new)	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**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2024 TARGETS**

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 seventy five (75) days from filing	82%	N/A
Percentage of Power Supply Agreement (PSA) and Ancillary Services Procurement Agreement (ASPA) cases with prayer for provisional authority approved or disapproved within seventy five (75) days from filing	82%	82%
2. Percentage of documents for external cases filed within the reglementary period	80%	N/A
Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	98%
3. Percentage of Provisional Authorities to Operate (PAO) approved or disapproved within sixty (60) days upon receipt of the complete requirements for the grant of a PAO	40%	90%

Output Indicators

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

5. Number of rules and resolutions promulgated	7	N/A
Percentage of documents for external cases filed within the reglementary period	80%	85%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	80%	90%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	58%	70%

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

2024 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%	6%

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	1

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****2024 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	P18,000,000.00	P18,000,000.00
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
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	60.00%	61.00%
Output Indicators		
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	30% completion of the compensation study	Submission of the Memorandum for the President on the new CPCS to the Office of the President by the end of the year
3. Percentage of talent pool included in the shortlist submitted to the President	12.89%	37.00%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		
Outcome Indicator		
1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial Targets	22.85%	N/A
Output Indicators		
1. Proportion of GOCCs with identified competition issues provided with recommendations	100.00%	N/A
2. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting starting the 3rd quarter of the Year	60.00%	80.00%
3. Percentage of GOCCs with validated Customer Satisfaction Survey report	100.00%	N/A

L. MARAWI COMPENSATION BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ensure all eligible claimants receive appropriate and fair compensation for the losses they incurred during the Marawi Siege

ORGANIZATIONAL OUTCOME

Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program		
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		
Outcome Indicator		
1. Percentage of eligible claims awarded and paid	N/A	10%

Output Indicators		
1. Percentage of compensation claims resolved	N/A	10%
2. Number of claims applications received	N/A	10,000
3. Number of Marawi Siege victims whose claims were evaluated	N/A	4,000

M. MINDANAO DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
Development of Mindanao coordinated and facilitated		
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of the target development partners using the MinDA initiated plans	100%	100%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	100%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	100%
Output Indicators		
1. Number of plans facilitated, developed, updated, and completed	36	10
2. Number of policy researches and draft policy instruments prepared	3	10
3. Number of policy recommendations advocated	2	10
4. Number of projects facilitated	378	92
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		
Outcome Indicator		
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	100%
Output Indicators		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	152	30
2. Number of mechanisms capacitated and strengthened	17	32
MINDANAO INVESTMENTS PROMOTION PROGRAM		
Outcome Indicators		
1. Percentage of target leads from investment facilitation turned into commitments	20%	10%
2. Percentage of P-EAGA Programs and Projects implemented	100%	50%

3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$493,343.00	\$500,000.00
Output Indicators		
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	10	20
2. Number of Philippine-EAGA programs and projects facilitated	51	12
3. Number of investors accessing the investment facilitation services of MinDA	20	20

N. 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

2024 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

- Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules
- Increase in the level of awareness of the public on the relevance of classification system for movies and television

99%

a. 5% increase in the number of reports/reviews/feedbacks received from public viewers
b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted

99%

a. 5% increase in the number of reports/reviews/feedbacks received from public viewers
b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted

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

100%

100%

Output Indicators

- Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt
- Percentage of cases resolved within ninety (90) days after the last submission
- Number of seminars, fora, infomercials and other information dissemination activities conducted

100%

96%

20

100%

96%

50

O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**O.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****2024 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 | 1 and 14% | 2 and 22% |
| 2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better | 85% | 85% |

Output Indicator

- | | | |
|--|----------------------------|----------------------------|
| 1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management | 2 policies on coordination | 3 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 | 5% or 2,824,727 (59,319,256) | 5% or 2,824,727 (59,319,256) |
| 2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts | 5% | 5% |
| 3. Percentage increase in average value of assets under administration | 1.335% or P40 million | 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 | 300 projects | 315 projects |
| 2. Number of evaluation reviews of the NCCA investment | 4 evaluation reviews | 4 evaluation reviews |

O.2 NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES**STRATEGIC OBJECTIVES**

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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	2024 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%	N/A
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	N/A
3. Increase in the number of historic sites and structures restored	6	2
4. Increase in the number of conserved and restored historical artifacts and objects	360	381
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%	N/A
3. Percentage of visitors who rated the quality of preservation as good or better	90%	N/A
4. Percentage of restored and preserved sites open for public viewing	100%	100%
5. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	90%
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%	N/A
2. Percentage increase in the number of media articles published with favorable coverage	50%	N/A
3. Increase in the number of participants in historical commemoration and promotion events	28,561	32,500
4. Increase in the number of produced materials in various media, and published and disseminated historical works	95	105
Output Indicators		
1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	N/A

2. Percentage of requests for information met within the prescribed timeframe	90%	N/A
3. Percentage of participants who rated the promotion/ special events as satisfactory or better	90%	N/A
4. Number of historical commemoration and promotion events conducted	179	195
5. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	90%
6. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	90%

0.3 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

2024 TARGETS

Collection, access, and preservation of library resources increased

NATIONAL LIBRARY PROGRAM

Outcome Indicator

1. Average number of daily library users 500 min, 600 max 6,362

Output Indicators

1. Number of new library materials acquired 290,000 volumes 650,000 volumes

2. Number of Filipiniana materials preserved 144,624,322 pages 146,170,565 pages

3. Number of research/publications produced 6 12

LIBRARY EXTENSION PROGRAM

Outcome Indicator

1. Percentage increase in users of extension/ affiliated (public) libraries 5% (48,421) 7% (271,159)

Output Indicators

1. Number of extension libraries supported 1,700 public libraries 1,720 public libraries

2. Number of extension libraries established 15 public libraries 44 public libraries

0.4 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	2024 TARGETS
Management of Government Records and 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	1,501 agencies/office	72 agencies/offices / 4.80%
2. Percentage of requests for authority for disposition of records approved	90%	85%
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	17%/2,011 (12,061)	3%/345 (12,406)
2. Percentage increase of users who rated services as good or better	2%	2% /71 (3,633)
Output Indicators		
1. Number of pages of archival holdings processed	6,356,002 pages	5,419,200 pages
2. Number of pages of damaged records restored	6,219 pages	5,800 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

P. NATIONAL COMMISSION OF SENIOR CITIZENS**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Supportive and enabling environment for the elderly ensured and promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
Supportive and enabling environment for the elderly ensured and promoted		

SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM

Outcome Indicator

1. Percentage of formulated policies and plans for senior citizens that are adopted and implemented by LGUs , NGAs, Senior Citizen Organizations and Development Partners	50%	50%
---	-----	-----

Output Indicator

1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	4 policies and plans
--	----------------------	----------------------

SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM

Outcome Indicator

1. Percentage of trained senior citizens with improved socio-economic activities	20%	20%
--	-----	-----

Output Indicator

1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	30 activities	30 activities
--	---------------	---------------

Q. 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

2024 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%
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%

R. 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

2024 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%
---	------	------

Output Indicators

1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	15,434
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%

NATIONAL SECURITY MANAGEMENT PROGRAM

Outcome Indicator

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

Output Indicators

1. Number of essential elements of information levied to the intelligence sector through NICA	548	548
---	-----	-----

2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%
---	------	------

S. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

Negotiated political settlement of all internal armed conflicts achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
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 Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	16%	20%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	70%
3. Percentage completion of the implementation of agreements	50%	50%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	500	600
Output Indicators		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	19	20
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	3	10
3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	28	29
4. Number of localized NAP-WPS implemented	12	12

T. 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****2024 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
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe
3. Percentage of:
 - a. Administrative cases filed/charged within fifteen (15) days; and
 - b. Clearances issued within the day

97.81%

2,644
98.19%100%
100%

100%

3,000
100%100%
100%**U. 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****2024 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
2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio review resolved within the reglementary period
3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period

5.7%

N/A

N/A

N/A

100%

100%

Output Indicators		
1. Number of advocacy and communication activities completed	38	34
2. Percentage of complaints and competition-related issues investigated or studied	100%	100%
3. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	N/A	100%

V. PHILIPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Supply of drugs suppressed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2024 TARGETS

Supply of drugs suppressed

DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM

Outcome Indicator

1. Percentage decrease in barangay-drug affectation (old)	25% (5,532)	N/A
Percentage decrease in Drug Personality (new)	1,700 Target Listed Drug Personality	10% Reduction of Annual Target List
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	Total number of arrests	35% of Total PDEA-initiated arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	693 (46.8%)	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 resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations

W. 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****2024 TARGETS**

Fair and safe horse racing industry developed

HORSE RACING INCENTIVE PROGRAM

Outcome Indicators

1. Projected government revenue generated from gross sales

P 1,200,000,000.00

P 1,200,000.00

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

P 110 million @ 100%

P 110 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%

X. 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****2024 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%

10%

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	174
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PhilSA	90	12,071
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	90%

Y. 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2024 TARGETS

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 the Philippine National Games and Batang Pinoy Games	20,048	8,829
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.

Z. 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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 the 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% (105 bills)	100%
3. Percentage of issues addressed to enhance executive-legislative relations	100% (105 bills)	100%
Output Indicators		
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	3,104	2,579
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	3,199	4,625
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	762	1,072

AA. 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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%