

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

Section 4, Republic Act 7884, National Dairy Development Act. The National Dairy Authority (NDA) shall be the central policy determining and directing body tasked to ensure the accelerated development of the Philippine dairy industry through policy direction and program coordination and implementation.

VISION

A vibrant local dairy industry providing wholesome, affordable milk to delighted consumers, building a nation of healthier children and wealthier farmers.

MISSION

Accelerate dairy herd build-up and milk production

Provide excellent technical delivery service packages that enhance dairy business at the farm and enterprise levels

Promote consumption of local milk through increased coverage of milk feeding programs that help in reducing malnutrition

Mobilize broad support for local milk

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Infusion of dairy animals through importation

Upgrade local stocks into dairy breed

Invite Public-Private Partnerships in all levels of the value chain

Promote the consumption of locally produced milk and premium milk products

Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support

Establishment of new dairy farms, processing facilities and installation of dairy equipment and machineries

Implementation of climate change adaptation projects

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Growth and competitiveness of the dairy sector sustained / enhanced		
Percentage increase in dairy animal inventory	31,248	18% (36,748)
Percentage increase in local milk production of NDA-assisted areas	7% (14.42)	10% (15.87)
Percentage share of local milk production to national liquid milk supply	19.46	Local - 32% (21.56)
	68.04	Phils. - 32% (67.01)
Increased incomes in the dairy sector		
Percentage increase in income	43% (2,168)	46% (3,174)
Percentage of Milk Processing Plants registering positive sales growth	90%	90%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: PROVISION FOR BREEDING STOCK	
Number of imported dairy animals supplied	300
Number of local animals produced	5,825
Number of cooperatives supplied with stock	15
Number of semen straws supplied	13,950
Percentage of requests for semen straws met in full within five days	69%
Number of dairy animals bred	7,511
Number of dairy animals upgraded	4,292
Number of dairy animals vaccinated	2,299
Volume of feeds silage produced for dairy animals (tons)	1,226
Total revenue of dairy entities (million pesos)	P100
MFO 2: TECHNICAL ADVISORY SERVICES	
Number of persons provided with training	1,510
Percentage of training participants who rate the training as good or better	76%
Percentage of requests for technical advice acted upon within 3 days	76%
Number of milk marketing activities conducted	5
Number of fora conducted (Orientation of Food Safety Act)	5

## A.2. PHILIPPINE CROP INSURANCE CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

Presidential Decree (P.D.) No. 1467 (June 11, 1978), as amended by P.D. No. 1733 (October 21, 1980) and Republic Act No. 8175 (December 29, 1995). To provide insurance protection to agricultural producers particularly the subsistence farmers from crop losses arising from natural calamities and pest and diseases, and non-crop agricultural assets losses due to perils that assets have been insured against.

## VISION

The Philippine Crop Insurance Corporation (PCIC) is envisioned as:

A viable service-oriented government institution attending to every insurance need of subsistence farmers and other agricultural stakeholders with utmost professionalism, integrity and efficiency.

A corporate body working with strong network of insurance and agricultural intermediaries in the spirit of partnership and oneness of purpose.

A key factor in realization of vibrant and progressive rural economy where Filipino farmers work with peace of mind under the protective mantle of agricultural insurance.

## MISSION

PCIC as an agricultural insurer is committed to help stabilize the income of agricultural producers and promote the flow of credit in the countryside by:

Providing insurance protection to qualified farmers and other agricultural stakeholders against losses of their crops and produce, including their farm machineries and equipment, transport facilities and other related infrastructures arising from natural calamities, pests and diseases, and other perils beyond their effective control.

Extending innovative and client responsive insurance packages and other services thru peoples' organizations including farmers' cooperatives, agricultural lenders and service providers.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Rate of poverty incidence decreased

## ORGANIZATIONAL OUTCOME

Agricultural crop insurance coverage attained and sustained

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

Agricultural crop insurance coverage attained and sustained

Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance

455,144

<528,590

Level of losses on crops and non-crops agricultural assets reduced (in Million pesos)

403.088

<464.653

Insurance coverage of production loans for palay and corn	4,020.090	<1,830.068
maintained to at least 40% of total amount of cover for rice and corn (in Million pesos)		

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

## 2015 Targets

## MFO 1: CROP INSURANCE SERVICES

No. of subsistence farmers/fisherfolks covered	528,590
Percentage of claims paid within 14 days of receipt of complete documentation	100%
Percentage of membership applications acted upon within 3 days	100%
Percentage of premiums subsidized by government - Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%
Total claims / Total premiums received	100%

## A.3. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

Identify and determine the sites for the establishment of fishing port complexes and prepare, adopt and implement comprehensive plans for their overall development, including the specifications for infrastructure facilities, such as piers, wharves, quays, landings, anchorages and breakwaters in coordination with the Department of Public Works and Highways, and civil works, such as factory buildings, warehouses, cold storage and ice plants, and other structures related to the fishing industry as may be necessary and useful in the conduct of its business.

## VISION

A dynamic and viable government corporation that provides services, contributing to the country's food security by supporting an environmentally sustainable and competitive fishing industry through technologically advanced post-harvest facilities and infrastructure.

## MISSION

To establish, operate and maintain strategic and globally competitive fishery post-harvest instructures and facilities, as well as provide market information and related services;

To conduct operations prudently, providing viability and financial growth to assure continuous improvement of port facilities and delivery of service;

To satisfy stakeholders' business needs with timely and quality service; and

To work as a team with skill and dedication in an environment that ensures growth opportunities.

## KEY RESULT AREAS

Rapid, Inclusive and Sustainable Economic Growth

## SECTOR OUTCOME

Growth in Agriculture and Fishery Sector

## ORGANIZATIONAL OUTCOME

Handling and distribution of fish and fishery products improved



## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

Handling and distribution of fish and fishery products improved

Percentage increase in the number of municipal fish ports and ice plants constructed / implemented (in various stages)	80% (9)	189% (26)
--	---------	-----------

## A.4. PHILIPPINE RICE RESEARCH INSTITUTE

## STRATEGIC OBJECTIVES

## MANDATE

To sustain and further improve the gains already made in rice production

To improve the income and economic conditions of small rice farmers

To expand employment opportunities in the rural areas

To promote the general welfare of the people through self-sufficiency in rice production

## VISION

A self-sufficient, sustainable, and competitive rice economy through a responsive rice R&D system and a strong, innovative science and technology base.

## MISSION

To help the country attain rice self-sufficiency by increasing the productivity and profitability of rice farmers in a sustainable and competitive manner

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

Integrity of the Environment and Climate Change Mitigation and Adaptation

## SECTOR OUTCOME

Percentage of domestic rice consumption met through domestic production

Percentage change in average yield per hectare

Average rate of return on capital

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Adoption of high-quality seeds of developed / released rice varieties, crop management and other component technologies increased		
Percentage area planted with high quality seeds increased	47.95%	51.95%
Percentage of farmers adopted at least three rice and rice-based technologies in the project sites increased	0 (Farmers practices will be documented as part of the baseline data)	80%
Annual rice yield of farmers in the project sites increased	0.5-1 t / ha	0.5-1 t / ha

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS	
No. of research projects implemented	80
Percentage of research projects completed within the original proposed timeframe	100%
Number of varieties developed for commercial production (submitted to the National Seed Industry Council for deliberation and approval)	15

## B. DEPARTMENT OF ENERGY

## B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

## STRATEGIC OBJECTIVES

## MANDATE

Total electrification on an area coverage basis and competence enhancement of electric distribution utilities in a deregulated environment.

## VISION

Total electrification on an area coverage basis by 2020.

## MISSION

To pursue the mandate of rural electrification and provide financial, institutional and technical assistance to Electric Distribution Utilities to make them highly competitive in delivering quality service.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Percentage of Filipino households that have access to electricity

## ORGANIZATIONAL OUTCOME

Access to electrification expanded

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to electrification expanded		
Percentage of sitios energized	2013 - 81%	90%
Electric Cooperatives' (ECs) consumer connection level	2013 - 81%	85%
Percentage of good performing ECs	2013 - 55%	60%

## B.2. NATIONAL POWER CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

Section 70, RA No. 9136. Perform missionary electrification function through the Small Power Utilities Group (SPUG) and shall be responsible for providing power generation and associated power delivery systems in areas that are not connected to the transmission system.

Sec. 5(q), Rule 21 of RA No. 9136 IRR. Operate and maintain undisposed generating assets, including Agus and Pulangui complexes.

Sec. 6, Rule 23 of RA No. 9136 IRR. Continue to be responsible for watershed rehabilitation and management.

## VISION

With social progress as our ultimate goal, we shall be a partner in nation building. We shall electrify the country to its farthest communities and manage our assets to ensure their sustainability. We commit to continuously improve ourselves to better serve the public. All these for God and country.

## MISSION

We play a vital role in the electric power industry. With our wealth of experience and technical expertise, we lead in uplifting the quality of life in the country and its islands.

We extend the same values of sustainability, reliability and safety to the management of power systems, dams and watershed areas.

This is our commitment to the Filipino people.

## KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

## SECTOR OUTCOME

Percentage of Filipino household in missionary areas served  
 No. of missionary area energized  
 Energy sale delivered in the main grid  
 No. of main grid power customer  
 Volume of water supplied for domestic, irrigation and electricity  
 Percentage of water supplied for irrigation

## ORGANIZATIONAL OUTCOME

1. Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved
2. New SPUG Consumers Served

## PERFORMANCE INFORMATION

## KEY STRATEGIES

Install 52.4 MW genset rental and additional power capacity of 23,965 KW  
 Preconstruction activities for transmission lines and substations for off-grid areas  
 Improvement in operational reliability indices in the off-grid areas in 2015  
 Efficiently operate and maintain NPC's undisposed generating assets  
 Achieve 7,700 tons / year in carbon sequestrations in support of climate change mitigation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved		
Percentage of Readiness of existing plants (Equivalent Availability Factor) improved by 1.76% by 2015	2013 - 64.52%	66.28%
Percentage of Unexpected Power Interruption (Forced Outage Rate) improved by 0.006% by 2015	2013 - 0.284%	0.278%
Plant Fuel Consumption Efficiency (Net Heat Rate in Btu / kWh) increased by 124 Btu / kWh by 2015	2013 - 10,813	10,937
New SPUG Consumers Served		
Increase in electricity sales in the missionary areas by 200 GWh by 2015	2013 - 809	1,009
Increase in the number of areas served by SPUG by 26 new areas by 2015	2013 - 3	26
Increase in the number of households energized by SPUG by 6,022 households by 2015	2013 - 740	6,022
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	

## MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS

## Operation of Existing Power Plants

Percentage of unexpected power interruption (in terms of % forced outage rate)	0.278%
Percentage readiness of existing plants (in terms of equivalent % availability)	66.28%
Plant fuel consumption efficiency (in terms of net heat rates in Btu/kwh)	10,937
Plant generation cost (in terms of production cost in P/kwh)	17.71

## C. DEPARTMENT OF FINANCE

## C.1. PHILIPPINE DEPOSIT INSURANCE CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

Republic Act (R.A) No. 3591 as amended by R.A No. 9576 mandated PDIC to provide permanent and continuing deposit insurance coverage for the depositing public to help promote public confidence and stability in the economy.

Ensures prompt payment of insured deposits, exercises complementary supervision of banks, adopts responsive resolution methods, and applies efficient management of receivership and liquidation functions.

## VISION

World-class organization in depositor protection

## MISSION

To provide permanent and continuing deposit insurance coverage for the depositing public.

Exercise complementary supervision of banks, adopt responsive resolution methods, ensure prompt settlement of insured deposits and apply efficient management of receivership and liquidation functions so that the Corporation can contribute to the promotion of public confidence and financial stability in the economy.

## KEY RESULT AREAS

Transparent, Accountable, and Participatory Governance  
Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Financial system made resilient and inclusive

## ORGANIZATIONAL OUTCOME

Depositor Confidence and Stability in the Financial System Maintained

## PERFORMANCE INFORMATION

## KEY STRATEGIES

Early detection of bank weaknesses and fraud to prevent bank failure especially through fraud or mismanagement.

Strengthening the organization and enhance the financial service capabilities of PDIC.

Legislative agenda to pursue Closed Bank Liquidation Act (CBLA), exemptions to the secrecy of deposits, immunity from suit against the PDIC personnel in the carrying out of duties.

Communication with the depositing public, the banks and other stakeholders through regular dialogues, speaking engagements and the media.

Liquidation of non-financial assets.

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

Depositor Confidence and Stability in the Financial System  
Maintained

Ratio of Deposit Insurance Fund (DIF) to Estimated Insured  
Deposits (EID)

2013 - 5.6%

5% (based on 12-month average)

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

## 2015 Targets

MFO 1: BUILD UP DEPOSIT INSURANCE FUND

Percentage of Deposit Insurance Fund to Estimated Insured Deposits

5%

## D. DEPARTMENT OF HEALTH

## D.1. LUNG CENTER OF THE PHILIPPINES

## STRATEGIC OBJECTIVES

## MANDATE

To provide the Filipino people state of the art specialized care for lung and other chest diseases

## VISION

To be the premier institution for lung and other chest diseases by providing quality health care through excellent service, training and research

## MISSION

To provide quality health care through upgraded facilities by highly reliable and efficient staff for the improvement of quality of life of the Filipino people

To provide immediate attention to every individual in need regardless of creed, color, sex, social-economic status and political affiliation

To achieve financial stability and long term sustainability

Dedicated to lung health promotion and advocacy

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

## SECTOR OUTCOME

Improved Health Care Services

## ORGANIZATIONAL OUTCOME

Access to quality and affordable pulmonary health care assured

## PERFORMANCE INFORMATION

## KEY STRATEGIES

Maximizing the application of Bio-Regenerative (Stem Cell) Technology Program

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

Activate the Nuclear Medicine Services

Continuous implementation of Preventive Promotive Programs related to Pulmonary Diseases

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to quality and affordable pulmonary health care assured		
Percentage of patients discharged as improved	FY 2013 number of patients discharged as improved over total number of patients discharged (5,922 / 6,580)	90%
Percentage of In-patients with hospital acquired infection	FY 2013 number of in-patients with hospital acquired infection over total number of patients (66 / 6,580)	1%
Net death rate in hospital reduced	FY 2013 mortality rate (329 / 6,580)	5%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	
MFO 1: HOSPITAL SERVICES		
Percentage of patients discharged as improved		96%
Percentage of client that rate the hospital services as satisfactory or better		95%
Percentage of triage patients with greater than 3 Emergency Severity Index (ESI) are attended to promptly on the following areas: 1) ER; 2) OPD; 3) Admissions; 4) Discharges		100%

#### D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

##### STRATEGIC OBJECTIVES

##### MANDATE

To construct, establish, equip, maintain and operate a medical institution with an integrated three-fold mission of service, training, and research with specialization in the prevention, diagnosis and treatment/rehabilitation and relief of kidney and allied diseases.

##### VISION

To continue to be the lead tertiary specialty center for renal diseases and organ transplantation in the Philippines and Asia which provides the highest level of training, research, and treatment in dialysis and organ transplantation (kidney, liver, pancreas, cell and bone marrow).

To be the major resource for the upliftment of medical services for government/private hospitals by attaining financial stability, upgrading and maintaining our facilities and providing continuing medical education to enhance the skills of our specialists and workers.

## MISSION

To work hand-in-hand with the government for the good health of the Filipino people by providing specialized medical services specifically in the prevention and treatment of end-stage renal diseases and other end-stage organ failure through dialysis and transplantation.

To pursue excellence in developing and establishing the highest level of training and research for physicians and paramedical personnel in areas of treatment in dialysis, kidney, liver, pancreas, cell and bone marrow transplantation.

To assist other government/private hospitals to develop and set-up dialysis and transplantation units, especially outside Metro Manila.

To create a work environment that encourages teamwork, recognizes individual worth, and rewards outstanding performance.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

## SECTOR OUTCOME

Improved Health Care Services

## ORGANIZATIONAL OUTCOME

Access to quality and affordable renal health care assured

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to quality and affordable renal health care assured		
Percentage of patients discharged as improved	Increased by 1% annually until CY 2020 (94% in FY 2013-2014)	95%
Percentage of in-patients with hospital acquired infection	2.3% in FY 2013	less than 3%
Net death rate in hospital reduced	3% in FY 2013-2014	not more than 5%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	

## MFO 1: HOSPITAL SERVICES

Percentage of patients discharged as improved	94%
Percentage of clients that rate hospital services as satisfactory or better	85%
Percentage of triage patients with > 3 Emergency Severity Index (ESI) are attended to promptly on the ER and OPD	99%



## D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

## STRATEGIC OBJECTIVES

## MANDATE

Presidential Decree No. 1631 mandates the Philippine Children's Medical Center to promote scientific research and provide medical services for the prevention and treatment of pediatric diseases.

## VISION

To be the leader in pediatric medicine in the Philippines, in service, training and research.

To be a self-reliant institution devoted to quality pediatric healthcare.

## MISSION

To deliver the most responsive service to patients.

To train the people to foster intellectual development and conduct collaborative research to achieve best health outcomes and to protect the vulnerable Filipino children.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

## SECTOR OUTCOME

Improved Health Care Services

## ORGANIZATIONAL OUTCOME

Access to quality and affordable tertiary pediatric health care services assured

## PERFORMANCE INFORMATION

## KEY STRATEGIES

Enhanced access and optimum utilization of health services to the public

Quality patient care and clinical management practices

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

Access to quality and affordable tertiary pediatric health care services assured

Percentage of patients discharged as improved

95%

95%

Percentage of in-patient with hospital acquired infection

not more than 5%

not more than 5%

Net death rate in hospital reduced

not more than 5%

not more than 5%

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

## 2015 Targets

## MFO 1: HOSPITAL SERVICES

Percentage of patients discharged as improved	97%
Percentage of clients that rate the hospital services as satisfactory or better	98%
Percentage of triage patients with >3 Emergency Severity Index (ESI) are attended to promptly on ER, OPD, Admissions and Discharges	100%

## MFO 2: RESEARCH AND DEVELOPMENT SERVICES

Number of research projects completed	38
Percentage of completed medical research published in a recognized journal of specialty societies or adopted by health sector	53%
Percentage of medical research projects completed within the original proposed timeframe	90%

## MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS

Number of graduates of specialization course in pediatrics	90%
Percentage of trainees who rated the training course as good or better	100%
Percentage of applications for training course slots acted upon within 2 weeks	100%

## D.4. PHILIPPINE HEART CENTER

## STRATEGIC OBJECTIVES

## MANDATE

Presidential Decree No. 673 mandates the Philippine Heart Center (PHC) to operate and maintain a heart center for the public welfare. Likewise, the PHC shall promote, encourage and engage in scientific research on the prevention of cardio-vascular diseases and the care and/or treatment of heart patients, and shall encourage and undertake the training of physicians, nurses, medical technicians, health officers and social workers on the practical and scientific conduct and implementation of cardiac services.

## VISION

The PHC is a leader in upholding the highest standard of cardiovascular care, a self reliant institution that responds to the health needs of the Filipino people.

## MISSION

Driven by the shared desire to improve the health status of the Filipino people, the PHC shall provide comprehensive cardiovascular care enhanced by education and research that is accessible to all.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and the Vulnerable

## SECTOR OUTCOME

Improved Health Care Services

## ORGANIZATIONAL OUTCOME

Access to quality and affordable cardiovascular services assured

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to quality and affordable cardiovascular services assured		
Percentage of patients discharged as improved	93%	95%
Percentage of In-patients with hospital acquired infection	2.10%	not more than 3%
Net death rate in hospital reduced	3%	not more than 5%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: HOSPITAL SERVICES	
Percentage of patients discharged as improved	95%
Over-all Cardiac Mortality Rate (Surgery)	<5%
Percentage of triage patients with Emergency Severity Index (ESI) > or = 3: Attended at ER within 30 minutes	90%
Percentage of triage patients with Emergency Severity Index (ESI) > or = 3: Disposed within 2 hours	85%

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

## STRATEGIC OBJECTIVES

## MANDATE

To accelerate the development of traditional and alternative health care and to integrate traditional and alternative medicine into the health care delivery system.

## VISION

Traditional and alternative health care are in the hands of the people.

## MISSION

PITAHC upholds the right of every Filipino to better health through the provision of safe, beneficial, affordable and culturally-acceptable traditional and alternative health care products, services and technologies.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable.

## SECTOR OUTCOME

Human Development Status Improved

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Traditional and Alternative Health Care (TAHC) products and services developed		
Percentage of research projects completed within the last 5 years that are commercialized / published in recognized media	32 research projects completed	69% (22)
Percentage of certified practitioners / accredited clinics and training centers increased by 15% annually	110	15% (127)
Revenues from the sales of developed alternative products and services	75% of FY 2013 Sales	P65.256 Million

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: RESEARCH AND DEVELOPMENT SERVICES	
Number of research projects completed/developed	10
Percentage of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal	50%
Percentage of research projects completed within the original proposed timeframe	80%
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES	
Number of TAHC advocacies/training undertaken	114
Percentage of applicants who rated the services as satisfactory or better	80%
Percentage of applications acted upon within 15 days	80%
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE	
Number of applicants for certification and accreditation acted upon	110
Percentage of applicants who rated the services as satisfactory or better	90%
Percentage of applications acted upon within 15 days	100%

## E. DEPARTMENT OF TOURISM

## E.1. TOURISM PROMOTIONS BOARD

## STRATEGIC OBJECTIVES

## MANDATE

The TPB shall be responsible for marketing and promoting the Philippines domestically and internationally as a major global tourism destination.

## VISION

The TPB is a globally-recognized leader in tourism promotions positioning the Philippines among the top destinations in the world by 2020.

## MISSION

To market and promote the Philippines domestically and internationally as a world-class tourism and MICE destination, in strategic partnership with private and public stakeholders, to ensure a unique high-value experience for every visitor, significantly contributing to increased arrivals, receipts and investments to the country

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Percentage change in the number of international tourist arrivals

Percentage change in the number of domestic tourist arrivals

## ORGANIZATIONAL OUTCOME

Awareness: image of the Philippines as a travel destination enhanced

## PERFORMANCE INFORMATION

## KEY STRATEGIES

New media to take a greater role in reaching the target audience more effectively

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

Awareness: image of the Philippines as a travel destination enhanced

Number of tourist arrivals in TPB's assigned markets increased

4.1 million

4.9 million

Number of opportunities given to private sector to participate with TPB international and domestic marketing and promotions projects increased

950 opportunities

2,000 opportunities

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

2015 Targets

## MFO 1: TOURISM PROMOTIONS SERVICES

No. of domestic promotional activities undertaken	22
No. of international promotional activities undertaken	34
Percentage of domestic target audience aware of one or more TPB promotional messages	90%
Percentage of international target audience aware of one or more TPB promotional messages	60%
Percentage of TPB domestic promotional activities rated by target audience as good or better	90%
Percentage of TPB international promotional activities rated by target audience as good or better	90%

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

## F. DEPARTMENT OF TRADE AND INDUSTRY

## F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To actively encourage, promote, induce and accelerate the sound and balanced industrial, economic and social development of the country in order to provide jobs to the people especially those in rural areas, increase their productivity and their individual and family income, and thereby improve the level and quality of their living conditions through measures that shall effectively attract legitimate and productive foreign investments.

## VISION

To be a catalyst for a sound and holistic development in the country's eastern seaboard, which will be fully operational by 2020.

## MISSION

To provide jobs to the people of Aurora and neighboring provinces especially in the rural areas, increase their productivity and their individual and family income, and thereby improving the level and quality of their living conditions primarily through the establishment of agri, aqua, light industries and eco-tourism development centers.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

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

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Ecozone Area Developed Increased		
Agri-Aqua zone developed increased by 13.44% by FY 2015	(FY 2014) 3.56%	17%
Light Industrial zone developed increased by 9% by FY 2015	(FY 2014) 6.33%	15.33%
Eco-tourism zone developed increased by 13.22% in Parcel 1 by FY 2015	(FY 2014) 2.11%	15.33%
Number of Leased Ecozone Area Increased		
Agri-Aqua Technopark area leased increased by 1.37% by FY 2015	(FY 2014) 0%	1.37%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: ECOZONE DEVELOPMENT	
Infrastructure Development	
No. of projects with no violations on various rules and regulations covering infrastructure construction vis-a-vis programmed projects	5
No. of projects implemented	5
No. of projects implemented within the prescribed period vis-a-vis programmed projects	5

## F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

## STRATEGIC OBJECTIVES

## MANDATE

To market and promote the Philippines as a reliable source of quality export products and services in the global market through trade fairs and missions and other export promotions programs.

## VISION

By 2016, Center for International Trade Exhibitions and Missions (CITEM) will have created a distinct "Philippines" brand.

## MISSION

CITEM is committed to develop and nurture globally competitive Philippine SMEs, exporters, designers, and manufacturers by implementing an integrated approach to export marketing in partnership with other organizations.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Increment change in the export orders reported by participating companies

ORGANIZATIONAL OUTCOME

Export Promotions Enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Export Promotions Enhanced		
Percentage of participating SMEs in export promotion activities increased	953	Without IFEX - 5% (1,000)
	1,526	With IFEX - 5% (1,602)
Percentage of new participating SMEs increased	127	Without IFEX 5% (133)
	544	With IFEX 5% (571)
Percentage increase in potential export orders increased	US\$ 179.8 million	Without IFEX 5% (US\$ 188.44)
	US\$ 311.75 million	With IFEX 5% (US\$ 327.34)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: TRADE PROMOTION ACTIVITIES	
% increase in export order	5%
% increase in number of SMEs participating in Export Promotions	5%
% increase in trade buyers attending export promotions events	5%



## G. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

## G.1. LIGHT RAIL TRANSIT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

By virtue of Executive Order No. 603, the Light Rail Transit Authority was created to be primarily responsible for the construction, operation, maintenance and/or lease of LRT Systems in the Philippines.

## VISION

The recognized leader and expert in providing integrated urban rail transport systems of the country by 2017.

## MISSION

To enhance public mobility and provide vital access to urban centers in the country through the development, design, construction, commissioning, operation and maintenance of world-class and integrated light rail transport systems with continued commitment to excellence in service while maximizing the opportunities for development and welfare of our employees as well as the social, economic and environmental benefits for the nation.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Access to markets and seamless interconnection of the entire country

## ORGANIZATIONAL OUTCOME

Safe, Secure, Responsive and Reliable LRT Services provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Safe, Secure, Responsive and Reliable LRT Services provided		
Number of minutes train headway during peak hours sustained	2013 - Line 1 = 3-4 minutes	Line 1 = 3-4 minutes
	2013 - Line 2 = 5-6 minutes	Line 2 = 5-6 minutes
Average interruption time per incident sustained	2013 - Line 1 = 10.84 minutes	Line 1 = Less than or equal to 13 minutes
	2013 - Line 2 = 15.67 minutes	Line 2 = Less than or equal to 19 minutes
Average response time per medical emergencies sustained	2013 - Line 1 = 4 minutes	Line 1 = 3 minutes
	2013 - Line 2 = 3 minutes	Line 2 = 2 minutes

G.2. PHILIPPINE NATIONAL RAILWAYS

STRATEGIC OBJECTIVES

MANDATE

The Philippine National Railways, being a factor for socio-economic development and growth, shall be part of the infrastructure program of the government and, as such, shall remain in and under government ownership during its corporate existence. The PNR must be administered with the view of serving the interest of the public by providing them the maximum of service and, while aiming at its greatest utility by the public, the economy of operation must be ensured so that service can be rendered at the minimum passenger and freight prices possible.

VISION

An improved, sustainable railway system running from Manila to Legaspi, carrying cargo to and from North Harbor and Batangas, providing commuter lines from Caloocan to Calamba and in Bicol; poised for a unified rail system in Luzon from Sorsogon to Ilocos branching to Cabanatuan and Tuguegarao. With a perspective study of transnational railroad system covering Luzon, Visayas and Mindanao; enjoying robust ridership and freight, providing accessible means of transport that's comfortable, secure, reliable and affordable to satisfied commuters-all these thru responsive PNR organization engaged in Public-Private-Partnership.

MISSION

The PNR shall provide safe, reliable and affordable railway services as a socio-economic development tool within the framework of the national infrastructure system, while ensuring sustainable operations so that optimum service can be rendered at minimum passenger and freight prices.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Percentage of days where average suspended particulate level exceeds 90UG/NCM in Metro Manila

ORGANIZATIONAL OUTCOME

Safe and Reliable Rail Services Provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Safe and Reliable Rail Services Provided		
Increase in revenues by:		
- 115.13% - Bicol Express	32,765	70,487
- 1.90% - Bicol Commuter	10,624	10,826
- 18.32% - Metro South Commuter Service	334,164	395,388

Train Trips - reduction in cancellation

- Bicol Express	N / A	N / A
-----------------	-------	-------

- Bicol Commuter	14	13
------------------	----	----

Reduction in interruption

- Metro South Commuter Service	90	80
--------------------------------	----	----

#### H. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

##### H.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

#### STRATEGIC OBJECTIVES

##### MANDATE

To develop a comprehensive and integrated research program that will provide the research materials and studies required for the formulation of national development plans and policies.

To serve as the common link between the government and existing research institutions wherein various research studies are discussed and evaluated.

To conduct and undertake research requested by government or agencies and to arrange for research to be conducted by other research institutions and individuals, locally and abroad.

To conduct joint studies with domestic research institutions in the academic, government and business sector.

To establish a repository for economic research information and other related activities.

##### VISION

The PIDS envisions itself to be at the forefront of setting the national agenda in policy research.

##### MISSION

To serve the interests of Filipino people through the provision of rigorous analyses of policy issues that can guide policymakers and leaders in decision making.

##### KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

##### SECTOR OUTCOME

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

##### ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Government policies and services, through the aid of policy research, improved		
Percentage of research projects completed within the last 3 years which contributed to policy making or were adopted / utilized by policy makers	50% in FY 2013	55%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: RESEARCH AND DEVELOPMENT SERVICES	
Number of research projects completed	31
Percentage of research projects completed within the last 3 years considered as input to policymaking by gov't. and/or with result cited/published in a recognized journal or other publication	92%
Percentage of research projects completed within the approved timeframe	97%

## I. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

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

## STRATEGIC OBJECTIVES

## MANDATE

To fully develop communication structures suitable to the needs and aspirations of the nation and in accordance with a policy that respects the freedom of speech and of the press.

Giving priority to education, science and technology, arts, culture, and sports to foster patriotism and nationalism, accelerate social progress, and promote total human liberation and development.

Developing the broadcasting industry as a medium for the development, promotion and advancement of Filipino nationalism, culture and values that serve as an instrument in the struggle for Filipino sovereignty, identity, national unity and integration.

Harnessing the resources of the government and the private sector towards a close, continuous and balanced cooperation in order to take advantage of technological advances in the broadcasting industry.

Maintaining a broadcast industry system that serves as a vital link for participative democracy and effective government information dissemination through developmental communication, free from any political or partisan influence and held accountable directly to the people.

Encouraging the development and broadcast of balanced programs which feature, among others, educational, wholesome entertainment, cultural, public affairs and sports and providing quality alternative programs for the benefit and moral upliftment of the citizenry.

## VISION

Through PTNI's quality programs and services, the Network envisions that The Filipino People are informed and committed partners in the pursuit of personal and national aspirations that bring goodwill to God, country and humanity.

## MISSION

PTNI shall endeavour to inform, inspire and empower the People and Nation through relevant, trustworthy and world class quality television programs and services

## KEY RESULT AREAS

Transparent, Accountable, and Participatory Governance

## SECTOR OUTCOME

Informed Citizenry

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

To achieve its priority goals / objectives, the Network will undertake upon revitalization.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
Audience share increased by greater than 2% annually	2.295 M average viewers / day	>2% increase from previous year (3.9 M average viewers / day)
Rate of news and public affairs program increased by greater than 10% annually	9.5 hrs. average / day	>10% increase from previous year (13.3 hrs. average / day)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: TELEVISION NETWORK OPERATIONS SERVICES	
Audience share ratings	5%
Transmission coverage	39%
PTV brand development	70%

J. OTHER EXECUTIVE OFFICES

J.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

STRATEGIC OBJECTIVES

MANDATE

Republic Act No. 9728 or the Freeport Area of Bataan (FAB) Act of 2009, converted the former Bataan Economic Zone into a special economic zone and freeport known as the Freeport Area of Bataan which shall cover the municipality of Mariveles, Province of Bataan and created the Authority of the Freeport Area of Bataan (AFAB) to handle the administration, promotion and development of the FAB.

VISION

To be the freeport of choice in the country by 2020, becoming a center of trade, innovation and sustainable development in Asia, promoting work-life balance, global competitiveness, innovation and partnership

MISSION

Provide a superior freeport community with a highly-productive talent base, leading edge equipment and facilities

Ensure retention of existing clients and attracting new ones via cost-efficient and value-added services provided by the AFAB

Provide support infrastructure that are well-maintained, with 24 by 7 operability to meet locator demand

Continuously be financially viable for the benefit of all stakeholders

Pro-actively adapt to continuous changes in technology and manpower requirements

KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

SECTOR OUTCOME

Increase in investments in the FAB

Increase in number of jobs generated

ORGANIZATIONAL OUTCOME

Businesses located and operating within the economic zone increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Infrastructure Development Improvement in delivery of utilities and services

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Businesses located and operating within the economic zone increased		
Number of locators increased by at least 5% annually from FY 2013.	(FY 2013) 68	Annual increase of at least 5% from FY 2013
Jobs generated increased by at least 5% annually from FY 2013	(FY 2013) 17,490	Annual increase of at least 5% from FY 2013
Investment generated by FY 2015 is P3 Billion	(FY 2013) P 2.1 Billion	500 M investment generated in FY 2015

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: ECOZONE DEVELOPMENT	
Number of infrastructure projects started in the year 2015	5
Percentage of completed projects accepted without deficiency/COA findings	100%
Percentage of projects completed on schedule	100%

## J.2. CREDIT INFORMATION CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

To establish a comprehensive and centralized credit information system for the collection and dissemination of fair and accurate information relevant to, or arising from, credit and credit-related activities of all entities participating in the financial system.

## VISION

To be the leading provider of independent, reliable and accurate credit information through the efficient collection of credit data and the use of state-of-the-art technology and facilities

## MISSION

Enhance and improve the overall availability of credit especially to micro, small and medium-scale enterprises

The CIC shall be guided by the values of integrity, transparency, professionalism, accountability and excellence

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Improve access to credit particularly to small and micro-finance institutions thereby generating more economic activity resulting in inclusive growth

Improve credit decisions made by financial institutions, thereby reducing bad debts

Inculcate better borrowing behaviour

## ORGANIZATIONAL OUTCOME

Credit Information System (CIS) developed

## PERFORMANCE INFORMATION

KEY STRATEGIES

Develop CIC organizational strength in key functions (ICT, Operations, Marketing)  
 Develop and implement CIC Operational and User Educational Systems

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Credit Information System (CIS) developed		
Initial use of the CIS with Financial Institutions (FIs) using the system	0	5 FIs subscription
No. of data subjects in the database 1,000,000 by end of 2015	0	1 million data subject by end of 2015

## J.3. CULTURAL CENTER OF THE PHILIPPINES

## STRATEGIC OBJECTIVES

## MANDATE

Promotion and preservation of Filipino art and culture

## VISION

Art matters to the life of every Filipino

## MISSION

Be the leading institution for arts and culture in the Philippines by promoting artistic excellence and nurturing the broadest public to participate in art making and appreciation.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

## SECTOR OUTCOME

Equitable Access to Quality Social Services

## ORGANIZATIONAL OUTCOME

Arts and Culture, education, appreciation and awareness improved



## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

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

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

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Arts and Culture, education, appreciation and awareness improved		
Percentage rate in the number of audiences increased by 5% annually	475,000	500,000
Percentage increase in the number of productions by 5% annually	795	836
Percentage rate in the number of artists trained and given awards and / or recognitions by accredited awarding bodies by 3% annually	694	716
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS		
No. of productions produced (co-produced & lessee produced)		925
No. of arts participants		15,500
No. of audiences, stakeholders, supporters and advocate of the arts		500,000
No. of next generation artists with the advance technical skills & knowledge in their artforms		765
No. of beneficiaries for outreach programs		21,000
MFO 2: PROVISION OF EVENT FACILITIES		
No. of days in a year on which events are held as percentage of days in the year		288 days
Percentage of requests for renting facilities that are acted upon within 3 days		100%
Percentage of clients who rate the facilities as good or better		90%

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

J.4. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

To foster and support the development forces at work in the nation's economy through selective human resources development programs, research, data-collection, and information services to the end that optimization of wealth may be achieved in a manner congruent with the maximization of public security and welfare.

To promote, carry on and conduct scientific, interdisciplinary and policy-oriented research, education, training, consultancy, and publication in the broad fields of economics, public administration, and the political and social sciences bearing upon development concerns of local, national or international significance.

To discharge a regional role in initiating and catalyzing exchange of ideas and expertise on development activities in Asia and the Far East.

VISION

An internationally recognized institution producing top-notch Public Managers as well as strategic and innovative research in Public Sector effectivity and enhancing National Productivity.

MISSION

To train senior government officials to be highly effective.

To conduct strategic and innovative research in public sector efficiency including fostering organizational innovations.

To provide technical assistance along the lines of public sector efficiency and national productivity.

To serve as nexus for catalyzing the exchange of ideas and expertise in productivity and development in Asia and the Pacific.

KEY RESULT AREAS

Transparent, Accountable and Participatory Governance

SECTOR OUTCOME

Effective and Transparent Government Practiced

ORGANIZATIONAL OUTCOME

1. Improved effectiveness and efficiency of public sector organizations e.g. NGAs assisted
2. Improved competence of officially graduated/trained individuals of public sector organizations e.g. NGAs

PERFORMANCE INFORMATION

KEY STRATEGIES

ACCOUNTABLE GOVERNANCE

Increase organizational capacities of LGUs, national line agencies and other government institutions for improved service delivery

Enhance the technical, managerial and leadership capabilities of key personnel groups for development

Develop integrity in key agencies of government

Incorporate disaster risk management and climate change adaptation issues in building sustainable communities

## NATIONAL PRODUCTIVITY AND COMPETITIVENESS

Assist in redefining vital service delivery processes toward quality improvements

Promote the adoption of productivity concepts and best practices

Facilitate the effective implementation of a national competitiveness program

Institutionalize knowledge management systems in the public sector

Intensify research for innovation

## POLICY AND PROGRAM REFORMS

Promote policy review and revisions in support of the Philippine Development Plan (PDP)

Facilitate inter-agency partnership toward integrating and harmonizing policies and designing and implementing programmatic solutions

Advance organizational policy development in support of planned change

## INTERNAL ORGANIZATIONAL SUSTAINABILITY

Continually strengthen the capacities of DAP to perform its role effectively

Develop a more sustainable business model

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Improved effectiveness and efficiency of public sector organizations e.g. NGAs assisted		
Proportion of client agencies assisted that institutionalized / adopted mandated DAP programs	RBPMs = 98%	RBPMs = 100%
Improved competence of officially graduated / trained individuals of public sector organizations e.g. NGAs		
Proportion of participants / students with accepted / implemented re-entry plans (REPs) / action plans / projects	* Degree Programs  80% - PMDP  *Non-degree programs  70% - APO	* Degree Programs  90% - PMDP  * Non-degree programs  85% - APO
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

## MFO 1: EDUCATION AND TRAINING SERVICES

Number of public officials started PMDP	140
Number of official partnerships/joint projects with international firms	2
Increased graduate satisfaction in PMDP programs	95%
Increased graduate satisfaction in non-PMDP programs	95%
Percentage of Training and Education projects completed within agreed duration	100%

## J.5. NATIONAL FOOD AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

Food security in staple cereals in times and places of natural or man-made calamity/emergency

Stabilization of staple cereal supply and prices

## VISION

The National Food Authority as a government corporation shall be at the forefront in providing excellent needed services to the grains marketing industry towards global competitiveness and committed to ensuring food security

## MISSION

Pursue and accelerate the integrated growth and modernization of the food marketing industry

Provide excellent services towards attaining food security and the stabilization of the supply and prices of rice

Assist the food marketing industry move towards global competitiveness

Empower rice farmers

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Food staple sufficiency attained and sustained

## ORGANIZATIONAL OUTCOME

Food Security for Rice and Corn Ensured

## PERFORMANCE INFORMATION

KEY STRATEGIES

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2015 TARGETS

## Food Security for Rice and Corn Ensured

Strategic Rice Reserve / Food Security Buffer Stocks maintained

15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time

15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time

30-day DCR maintained on June 30 / July 1

30-day DCR maintained on June 30 / July 1

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2015 Targets

## MFO 1: Price and Supply Stabilization of Rice and Corn

Domestic of palay procurement attained (MT)

1,200,000

Percent of total stored stocks maintained in good and consumable condition

98%

Rate of compliance to the Strategic Rice Reserve (SRR: can last 15 days) at the national level

Average of 15 days

## J.6. NATIONAL HOME MORTGAGE FINANCE CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

To be the primary secondary mortgage institution of the government.

## VISION

To be the recognized authority and preferred partner of both public and private institutions in the development and operation of the secondary mortgage market. It shall be the major engine of growth in the housing industry by ensuring sustainable housing finance with high standards of excellence and professionalism by 2017.

## MISSION

To be the government's major secondary mortgage institution, able to attract long term funds to provide strong and sustainable housing finance

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

## SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

## ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES

## Finance Perspective

Design non-traditional financing schemes

Develop long-term funding sources

## Stakeholders Perspective

Significantly increase number of empowered communities

Expand collaborative arrangements

Create widespread acceptability for fair shelter solutions

## Internal Process Perspective

Design, develop, deliver FAIR shelter solutions

Integrate and upgrade support systems

## Organization Perspective

Develop responsive organization

Elevate personnel competency

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

Access to secure shelter financing of low-income families improved

No. of underprivileged & homeless families of legally organized associations assisted through the Community Mortgage Program increased by 32,700 by 2015	(FY 2013) 12,537	16,500
--	------------------	--------

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

2015 Targets

## MFO 1: PROVISION OF HOUSING FINANCE

Number of legally-organized associations of underprivileged and homeless citizens assisted to gain land	16,500
Amount of loans granted to legally-organized associations of underprivileged and homeless citizens	2,500,000,000
SHFC's collection efficiency rate	80%

## J.7. NATIONAL HOUSING AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

PD 757 dated 31 July 1975. NHA was tasked to develop and implement a comprehensive and integrated housing program which shall embrace, among others, housing development and resettlement, sources and schemes of financing, and delineation of government and private sector participation.

EO 90 dated 17 December 1986. NHA was mandated as the sole national government agency to engage in shelter production focusing on the housing needs of the lowest 30% of the urban population.

RA 7279 (Urban Development and Housing Act) dated 24 March 1992. NHA was tasked to provide technical and other forms of assistance to Local Government Units (LGUs) in the implementation of their housing programs; to undertake identification, acquisition, and disposition of lands for socialized housing; and to undertake relocation and resettlement of families with local government units.

RA 7835 (Comprehensive and Integrated Shelter Financing Act) dated 08 December 1994. NHA was tasked with the implementation of the following components of the National Shelter Program - the Resettlement Program, Medium Rise Public and Private Housing, Cost Recoverable Program and the Local Housing Program.

## VISION

Building Homes, Building Communities.

## MISSION

To provide decent, adequate, and affordable housing to the greatest number of people and ensure the provision of social services and economic opportunities.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

Integrity of the Environment and Climate Change Adaptation and Mitigation

## SECTOR OUTCOME

Human development status improved

## ORGANIZATIONAL OUTCOME

Adequate Housing for Homeless Low-Income Families Provided

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Adequate Housing for Homeless Low-Income Families Provided		
No. of housing units constructed increased by 323,804 in 2015	(FY 2013) 103,347	91,098
% of PDP Target for 2011-2016 achieved	(FY 2013) 16%	14%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: Provision of Housing		
No. of housing units constructed		33,641

## J.8. NATIONAL IRRIGATION ADMINISTRATION

## STRATEGIC OBJECTIVES

## MANDATE

Republic Act No. 3601 (June 22, 1963), as amended by Presidential Decree (P.D.) No. 552 (1974) and P.D. No. 1702 (1980). National Irrigation Administration (NIA) is empowered:

To investigate, study and develop all available resources in the country, primarily for irrigation purposes; to plan, design, construct and/or improve all types of irrigation projects and appurtenant structures; to operate, maintain and administer all national irrigation systems (NIS); to supervise the operation, maintenance and repair, or otherwise, administer temporarily all communal irrigation systems (CIS) and pump irrigation systems (PIS) constructed, improved and/or repaired wholly or partially with government funds and to delegate the partial or full management of NIS to duly organized cooperatives or associations.

To charge and collect from the beneficiaries of all irrigation systems constructed by or under its administration such fees or administration charges as may be necessary to cover the cost of operation, maintenance and insurance; and to recover the cost of construction within a reasonable period of time to the extent consistent with government policy; to recover funds or portions thereof expended for the construction and/or rehabilitation of CIS which shall accrue to a special fund for irrigation development.

## VISION

Nationwide existence of efficient irrigation systems that are environmentally sound and socially acceptable; located in strategic agricultural areas; capably managed by viable and dynamic Irrigators Associations; profitably producing good quality rice and diversified crops; progressively improving the welfare of the farm families, the rural communities; and sustainably supporting the food production program of the government.

NIA transformed into a financially independent organization that operates at its full potential with its employees enjoying compensation and benefits comparable with other service-oriented government corporations attaining its prominence as a leader in irrigation management in the Asian region, and attaining excellence as a well-managed government corporation.

## MISSION

Development and management of water resources for irrigation and provision of necessary services on a sustainable basis consistent with the agricultural development program of the government.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth  
Integrity of the Environment and Climate Change Adaptation and Mitigation

## SECTOR OUTCOME

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

## ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Irrigation facilities and services enhanced		
Percentage increase in the number of farmer beneficiaries	1,024,897	10% (1,127,387)
Cropping intensity (NIS and CIS)	175%	178%
Percentage increase in the irrigated areas:		
a. Dry season (NIS and CIS)	864,207 has.	6% (916,059 has.)
b. Wet season (NIS and CIS)	905,173 has.	4% (941,380 has.)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	

## MFO 1: IRRIGATION NETWORK SERVICES

Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)	619,528
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)	606,471
Total number of farmer beneficiaries	572,423
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)	1,380
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)	2,839
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)	2,616



Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)	8,179
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years	100%
% of irrigation systems compliant to cropping calendar	100%
% of farmers who rate the timeliness of delivery of water as satisfactory or better	80%
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)	65%

## MFO 2: CONSTRUCTION OF IRRIGATION PROJECTS AND REPAIRS OF IRRIGATION SYSTEMS

Number of irrigation projects and systems covered for the year - National Irrigation Systems	82
Number of irrigation projects and systems covered for the year - National Irrigation Projects	44
Number of irrigation projects and systems covered for the year - Communal Irrigation Systems	477
Number of irrigation projects and systems covered for the year - Communal Irrigation Projects	165
% of clients who rate quality of construction as good or better	75%
% of requests for construction of irrigation systems/projects that are acted upon within 60 days	80%
% of construction projects completed within the original project timeframe	80%

## J.9. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

## STRATEGIC OBJECTIVES

## MANDATE

Presidential Decree No. 453 mandates the Philippine Center for Economic Development to provide financial and moral support to the research, training and other programs of the School of Economics of the University of the Philippines.

## VISION

To promote and sustain the establishment of an economic development research institution that is responsive to the needs of the government and society at large.

## MISSION

To give financial and moral support to the research, teaching, training and other programs of the School of Economics of the University of the Philippines.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Human development status improved

Improved access and enhanced knowledge of society to economic research information

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained		
Percentage of students supported who graduate within the approved program of study	80% of MA students and 50% of PhD students	By 2018, 80% of MA students and 50% of PhD students supported within the last 3 years will complete their approved program of study on time
Increase in number of MA, MDE and PhD graduates per year	Average of 8 MDE graduates, 4 MA graduates and 1 PhD graduate per year from 2010-2013	By 2018, a 25% increase in average number of MA / MDE graduates and a 200% increase in average number of PhD graduates per year.
Percentage increase in funded research published in peer-reviewed journals or books	16.6% (1 out of 6 funded research published in 2014)	By 2018, a 20% increase

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 2: SUPPORT TO UPSE RESEARCH	
No. of research projects funded	27

## J.10. PHILIPPINE COCONUT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To oversee the development of the coconut and other palm oil industry in all its aspects and ensure that the coconut farmers become direct participants in, and beneficiaries of, such development and growth

## VISION

Philippine Coconut Authority as an Entrepreneurial Development Authority

## MISSION

To promote the development of a globally competitive coconut and other palm oil industry that would contribute to food security, improved income and enhanced participation of stakeholders

## KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

## SECTOR OUTCOME

Productivity and production increased

## ORGANIZATIONAL OUTCOME

Growth and competitiveness of the coconut industry enhanced

## PERFORMANCE INFORMATION

## KEY STRATEGIES

Integrated Coconut Pest and Disease Control (Quick Response Action Program) involves preventive and timely application of control measures to avoid pest and disease outbreak, regular pest and disease monitoring and surveillance in major coconut regions particularly in pest and disease-prone areas, public awareness and information campaign of existing pest and disease problems (i.e., scale insect, cadang-cadang, rhinoceros beetle, brontispa, phytophthora, bud rot) and among others.

Regulatory Services cover regulatory, legal, surveillance, enforcement, quarantine and e-transactions to satisfy domestic and international standards for quality and safety of coconut and its by-products. It also involves trade information and development assistance that comprises data base development, trade information services, industry liaison / networking and trade assistance / facilitation to provide PCA clientele market / price data for decisions-making and venue for customer complaints.

Copra Quality Improvement Project is geared to arrest the high incidence of aflatoxin in copra meal and PAH (Polycyclic Aromatic Hydrocarbons) in coconut oil by ensuring conformity with prevailing international quality standards.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Growth and competitiveness of the coconut industry enhanced		
Increase in recovery rate	0.865 MT / ha	0.880 MT / ha
Increase in average coconut farmers' annual income per hectare	P26,577.11	P 38,276.15
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

## MFO 1: FARM PRODUCTION AND EXTENSION

## Farmers' Education and Skills Training Program

No. of persons provided with training	354,391
No. of training days provided (average)	3
Percentage of training participants who rate the training as good or better	90%

## MFO 2: MARKET RESEARCH AND TRADE REGULATION

## Monitoring

No. of provinces (managed areas)	84
----------------------------------	----

## Enforcement

No. of samples analyzed	1,500
-------------------------	-------

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

J.11. PHILIPPINE POSTAL CORPORATION

STRATEGIC OBJECTIVES

MANDATE

To provide for the collection, handling, transportation, delivery, forwarding, returning and holding of mails, parcels, and like materials throughout the Philippines, and pursuant to agreements entered into, to and from foreign countries; to determine and dispose of, in a manner it deemed most advantageous, with law and settled jurisprudence, confiscated or non-mailable mail matters, prohibited articles, dead letters and undeliverable mails, except the sale of prohibited drugs, dangerous materials, and other banned article as defined by law; and to plan, develop, promote and operate a nationwide postal system with a network that extends or make available at least ordinary mail service to any settlements in the country.

VISION

The Philippine Postal Corporation is the preferred universal service provider for the delivery of communications, goods and financial services.

MISSION

The PPC shall serve with excellence the Filipino nation and the global community. It shall guarantee nationwide competitive, efficient, secured, reliable and on-time delivery services. It shall operate profitably and innovatively. It shall fulfill its mandate to ensure employee's welfare and contribute to the country's socio-economic development.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Percentage change in variance of regional GDPs

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Enhance the efficient and on-time delivery of communications, goods and payment services		
Enhance the delivery performance of domestic non-express post to the global delivery standard	2013 - 4.99 days @80%	6 days @ 85%
Increase the profit before taxes, excluding franking credits	2013 - P280,569	P759,480
10% increase in the level of customer satisfaction by 2017	Not applicable since 2015 will be the Baseline	2016 - 5%  2017 - 5%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: EXCELLENT POSTAL SERVICE		
Domestic Non-Express post delivery performance		6 days @ 85%

## J.12. SOCIAL HOUSING FINANCE CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

To implement social housing programs that will cater to the formal and informal sectors in the low-income bracket

To develop and administer social housing programs, particularly the Community Mortgage Program (CMP)

## VISION

To be the catalyst and provider of flexible, affordable, innovative and responsive (FAIR) shelter solutions to the homeless and low-income communities by 2022.

## MISSION

To empower and uplift the living conditions of underprivileged communities by providing FAIR shelter solutions.

To build strong partnerships with the national and local government as well as the private sector and Civil Society Organizations (CSOs), for the attainment of affordable housing.

To support the underprivileged communities' housing initiatives.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

Integrity of the Environment and Climate Change Adaptation and Mitigation

## SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

## ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to secure shelter financing of low-income families improved		
No. of underprivileged & homeless families of legally organized associations living in danger areas (waterways) assisted through High Density Housing Program increased by 14,154 by FY 2015	(FY 2013) 212	7,754
% served of the target no. of families to be assisted with socialized housing programs as stated in the updated Philippine Development Plan for the period 2014-2016 reached 6% by FY 2015	FY 2013	6%

## J.13. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To promote the development of Southern Philippines by initiating and/or undertaking by itself or otherwise, development and/or business project of corporate and economic in nature whether in agriculture, power, infrastructure, energy, public utilities, land development, manufacturing, exploration and/or utilization of natural resources and other field of projects.

## VISION

Foster and accelerate the balanced growth of Southern Philippines within the context of the national plans and policies by the activation of mass participation in the process of development to be exercised through a unified responsive agency.

## MISSION

To make investments in any field that would enhance the economic development of the region

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Percentage change in regional Gross Domestic Product

## J.14. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To develop the ZAMBOECOZONE into a decentralized, self-reliant and self-sustaining agro-industrial, commercial, financial, investment and tourist center and freeport with suitable retirement and residential areas. Likewise, to provide the ZAMBOECOZONE with transportation, telecommunications and other facilities needed to attract legitimate and productive foreign investments, generate linkage industries and employment opportunities for the people of Zamboanga City and its neighboring towns and cities.

## VISION

An economic zone and freeport as the hub for economic activities and a springboard for the promotion of trade, investment and tourism in the city and the region, thus, bringing about socio-economic upliftment.

## MISSION

To encourage the private sector to grasp the opportunities which shall increase the capabilities for growth and develop linkages

To monitor the enforcement of the Implementing Rules and Regulations of RA 7903 and coordinate with other agencies to facilitate the traffic of business

To foster economic and technical cooperation in the areas of human development, infrastructure development, development of small and medium enterprises (SMEs) and environmental protection and management

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Increase in foreign direct investment

Increase in employment

## ORGANIZATIONAL OUTCOME

No. of business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES

Infrastructure development of the 1st and 2nd Industrial Park, Highlands for basic utilities such as road, power and water.

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

No. of business located and operating within the economic zone increased

No. of registered locators increased by 4 by FY 2015

(FY 2013) 16

20

No. of generated employment increased by 200 by FY 2015

(FY 2013) 866

1066

Amount of generated investment increased by P145 M by FY 2015

(FY 2013) P685 M

P830 M

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

## 2015 Targets

## MFO 1: ECOZONE DEVELOPMENT

No.of infrastructure projects started.	6
Percentage of infrastructure projects implemented in accordance with plans and specification	100%
No. of infrastructure projects completed on schedule	6

## K. BSGC - OTHERS

## K.1. INTERCONTINENTAL BROADCASTING CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

It is mandated to provide adequate public service time to enable the government, through the said broadcasting stations or facilities, to reach the population on important public issues; provide at all times sound and balanced programming; assist in the functions of public information and education; conform to the ethics of honest enterprise; and not use its stations or facilities for the broadcasting of obscene and indecent language, speech, act or scene; or for the dissemination of deliberately false information or willful misrepresentation, to the detriment of the public interest, or to incite, encourage or assist in subversive or treasonable acts.

## VISION

A network that is globally competitive, a leading light in the Philippine broadcast industry, propelled by proactive human resources, dedicated to providing programs that are socially relevant, wholesome, entertaining, informative and commercially viable, attentive to the needs of its stakeholders and committed to nation building under the guidance of the Divine Providence.

## MISSION

To be able to maintain a truly responsible, respectable and stable commercial broadcasting organization serving the needs of the public and clients in the fields of information, education and entertainment for the Filipino viewers. To improve the network's positioning in the industry in order to maintain reasonable profit margin and growth rate commensurate to the demands and needs of the employees, stockholders and the communities it serves.

## KEY RESULT AREAS

Transparent, Accountable, and Participatory Governance

## SECTOR OUTCOME

Informed Citizenry

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES

No data available



## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2015 TARGETS

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

PI 1

1

1