

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

STRATEGIC OBJECTIVES

MANDATE

The Anti-Money Laundering Council (AMLC) implements the Anti-Money Laundering Act (AMLA) of 2001, as amended. As the country's financial intelligence unit, it investigates and prosecutes money laundering and other related violations.

VISION

To be a world-class financial intelligence unit that will help establish and maintain an internationally compliant and effective anti-money laundering regime which will provide the Filipino people with a sound, dynamic and strong financial system in an environment conducive to the promotion of social justice, political stability and sustainable economic growth. Towards this goal, the AMLC, shall, without fear or favor, investigate and cause the prosecution of money laundering offenses.

MISSION

To protect and preserve the integrity and confidentiality of bank accounts; ensure that the Philippines shall not be used as a money laundering site for proceeds of any unlawful activity; and extend cooperation in transnational investigation and prosecution of persons involved in money laundering activities wherever committed.

KEY RESULT AREAS

Just and Lasting Peace and the Rule of Law

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

To act upon 80% of referred cases to AMLC for financial investigation within the year;

To file 50% of money-laundering / terrorist financing (ML / TF) related criminal and civil cases within three years from date of referral; and

Conduct to an estimated 18,900 participants in AML / CFT seminars / training courses and briefings on reporting procedures for the year.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

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

Philippines' AML and CFT Regime compliant with international standards sustained

AML and CFT Regime in the Philippines Largely Compliant per FATF standards

Percentage of money laundering / terrorist financing (ML / TF)-related criminal and civil cases* investigated and filed within the last three years from date of referral increased

*civil cases will include bank inquiry, freezing of accounts, civil forfeiture and administrative cases against covered persons re non-compliance with the AMLA, as amended

31 (number of ML / TF related criminal and civil cases filed within 2013)

70%(53) of ML / TF - related cases

Percentage of cases favorably decided by the courts based on the number of cases filed

31 (number of ML / TF related criminal and civil cases filed within 2013)

80%(25) of cases filed in courts

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

2015 Targets

MFO 1: ANTI-MONEY LAUNDERING SERVICES

Investigation

Number of investigations/prosecutions for money laundering and related cases conducted	120
Percentage of money laundering/terrorist financing cases investigated within the year	100%
Percentage of cases filed within the year	100%

Training

Number of participants in Anti-Money Laundering (AML)/Combating the Financing of Terrorism (CFT) seminars/training courses conducted and briefings on reporting procedures	52,000
Percentage of participants that rated the training seminar/course as good or better	100%
Percentage of trainings conducted on schedule	100%

B. CLIMATE CHANGE COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The Climate Change Commission (CCC), an independent and autonomous body, shall be the lead policy-making body of the government, tasked to coordinate, monitor and evaluate the programs and action plans of the government relating to climate change as per R.A. 10174.

VISION

The Commission envisions a climate-resilient and climate-smart Philippines with highly adaptive communities.

MISSION

The Commission's declared mission is to take the lead in the development and mainstreaming of evidence-based climate adaptation and mitigation policies through optimum coordination among key stakeholders towards achieving a climate-resilient and climate-smart Philippines with healthy, safe, prosperous, and self-reliant communities.

KEY RESULT AREAS

Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased		
Percentage of LGUs in the 18 major river basins with Comprehensive Land Use Plan (CLUP) that are climate change adaptation and disaster risk reduction sensitive.	581 cities and municipalities	150 cities and municipalities
Mitigation opportunities towards sustainable development optimized		
Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	20 programs / activities per thematic area	10 programs / activities per thematic area
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

MFO 1: CLIMATE CHANGE POLICY SERVICES

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

MFO 2: TECHNICAL ADVISORY SERVICES

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

MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES

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

C. COMMISSION ON FILIPINOS OVERSEAS

STRATEGIC OBJECTIVES

MANDATE

The Commission on Filipinos Overseas (CFO) strengthens ties between and among Filipinos overseas and the motherland, promote their interests in the country and abroad by formulating policies affecting Filipinos overseas and developing and implementing programs to promote their interests and well-being. It serves as forum for preserving and enhancing the social, economic and cultural ties of Filipinos overseas with the motherland.

VISION

The CFO envisions a community of well-respected and proudly competitive Filipinos overseas who contribute significantly to the productivity and well-being of the countries where they reside or work while maintaining strong political, economic and cultural ties with the Philippines.

MISSION

To be the Philippines' premier institution in promoting policies, programs, and projects with migration and development as framework for the strengthening and empowerment of community of Filipinos overseas.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Filipinos overseas are productive and well-integrated

Emigrants / Overseas Filipinos are well-informed and prepared for integration in host countries

180,000 Emigrants / Overseas Filipinos are well-informed and integrated in host-countries

Policy papers / inputs, researches and briefing papers on migration-related issues are developed and utilized

24 policy papers / inputs, researches and briefing papers on migration-related issues are developed and utilized

Overseas Filipinos actively contributing to Philippine development initiatives

Donors and beneficiaries assisted through economic diplomacy programs / activities

300 donors and 150,000 beneficiaries assisted through economic diplomacy programs / activities

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

2015 Targets

MFO 1: OVERSEAS FILIPINO WELFARE SERVICES

Direct Services to Overseas Filipinos

No. of overseas Filipinos assisted	180,000
Percentage of overseas Filipinos assisted who rate the services as good or better	85%
Percentage of overseas Filipinos who are aware of the programs of the CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%

Formulation and Coordination of Programs with Other Agencies

No. of programs formulated and developed or reviewed and updated	25
Percentage of program beneficiaries who rate the program services as good or better	80%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%

D. COMMISSION ON HIGHER EDUCATION

STRATEGIC OBJECTIVES

MANDATE

Given the national government's commitments to transformational leadership that puts education as the central strategy for investing in the Filipino people, reducing poverty, and building national competitiveness and pursuant to Republic Act 7722, CHED shall: a) Promote relevant and quality higher education (i.e. higher education institutions and programs are at par with international standards and graduates and professionals are highly competent and recognized in the international arena); b) Ensure that quality higher education is accessible to all who seek it particularly those who may not be able to afford it; c) Guaranty and protect academic freedom for continuing intellectual growth, advancement of learning and research, development of responsible and effective leadership, education of high level professionals, and enrichment of historical and cultural heritages; and d) Commit to moral ascendancy that eradicates corrupt practices, institutionalize transparency and accountability and encourages participatory governance in the Commission and the sub-sector.

VISION

The Commission on Higher Education (CHED) is the key leader of the Philippine Higher Education System effectively working in partnership with other major higher education stakeholders in building the country's human capital and innovation capacity towards the development of the Filipino Nation as a responsible member of the international community.

MISSION

The Commission on Higher Education is committed to provide effective central policy direction and implement programs and mechanisms to ensure affordable quality higher education accessible to all.

KEY RESULT AREAS

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Quality tertiary education programmed to promote inclusive growth		
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	1,640	Increase of not less than 5%
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	500	Increase of not less than 5%
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	82% (8,713 / 10,550)	Increase of not less than 3%
Higher education research and extension purposely directed to meet needs of agro-industrialization and development		
Percentage increase in the number of CHED-funded research and / or CHED-recognized extension programs in Agriculture, Fisheries, Environmental Science, Entrepreneurship, Science, Technology, Engineering, Food and Nutrition, and Health Sciences that have a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or c) created partnerships with local business, community-based organizations or local government units	69	Increase of not less than 10%

Percentage of CHED funded research and / or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community based organizations or LGUs	30% (21 / 69)	Increase of not less than 10%
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: HIGHER EDUCATION POLICY SERVICES

Number of CHED education policies developed and issued or updated and disseminated	100
% of stakeholders who rate CHED policies as good or better	90%
% of CHED education policies that are updated, issued and disseminated in the last 3 years	60%

MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES

Number of project proposals reviewed	109
Number of project proposals funded	77
Total project funding released	670,378,400
Total number of scholarships applications	50,000
Number of scholarships awarded	40,000
Number of HEIs helped to put institutional QA systems in place	20
% of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%
% of stakeholders who rate HEDF development initiatives as good or better	50%
% of scholars/ grantees awarded in undersubscribed/ priority disciplines related to total number of grantees	96%
% of scholarship holders who complete their degree	85%
% of HEIs assisted as a % of total number of HEIs needing assistance	70%
% of applications that are acted upon within 3 months	90%
% of payments received within 5 working days of the scheduled payment date	90%
% of requests for assistance acted upon within 20 working days of receipt of request	90%

MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND

Average value of assets under administration	236,650
Number of evaluation reviews of administrator's performance	4
The average margin of the risk-adjusted annual rate of return on the investment portfolio to the average Bangko Sentral ng Pilipinas overnight deposit rate	2.98%
% of performance evaluation reviews completed within 5 days of the end of each month	100%

MFO 4: HIGHER EDUCATION REGULATION SERVICES

Standard Setting

Number of public and private higher education institutions subject to standards	1,000
Number of state universities and colleges' budgets reviewed with advice to DBM	112
Number of applications for conversion or elevation of schools acted upon	10
Number of HEIs with accredited programs as a % of the total number of HEIs	22%
% of stakeholders who rate CHED minimum standards for programs and institutions of higher learning as good or better	50%
% of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	90%

Monitoring

Number of quality assurance inspections carried out	540
% of inspections that resulted in the recommendation of an incentive, sanction or other interventions	20%
% of public and private higher education institutions subjected to 1 or more quality assurance inspections within the last 3 years	20%

Enforcement

Number of incentive or sanction actions undertaken	150
% of higher education institutions with more than 50% of students enrolled in priority programs	50%
% of incentives or sanctions implemented within 3 months of recommendation	70%

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

E. COMMISSION ON THE FILIPINO LANGUAGE

STRATEGIC OBJECTIVES

MANDATE

Ang Komisyon ng Wikang Filipino (KWF) ay nilikha upang magsagawa, mag-ugnay at magtaguyod ng mga pananaliksik para sa pagpapaunlad, pagpapalaganap at preserbasyon ng Filipino at ng iba pang wika ng Pilipinas.

VISION

Wikang Filipino: Wika ng Dangal at Kaunlaran

MISSION

Itaguyod ang patuloy na pag-unlad at paggamit ng Filipino bilang wikang pambansa habang pinangangalagaan ang mga wikang katutubo ng Pilipinas tungo sa pagkakaunawaan, pagkakaisa at kaunlaran ng sambayanang Filipino.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

Filipino and other Philippine languages preserved, enriched and promoted

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Filipino and other Philippine languages preserved, enriched and promoted		
Number of departments and agencies adopting Filipino programs and policies	20 departments and agencies	10% of departments and agencies adopted Filipino programs and policies
Number of endangered Philippine languages documented, translated, and validated	23 endangered Philippine languages	10% of endangered Philippine languages documented, translated and validated
Number of national seminars, trainings and consultations conducted	16 national seminars, trainings and consultations conducted in 2013	10% increase (18)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE

No. of policy advice resolutions on language related matters	15
% of policy advice on language adapted by CHED, DepEd and other stakeholders	88%
% of policies on language that are reviewed/updated in the last 3 years	85%

MFO 2: PROMOTION OF PHILIPPINE LANGUAGES

No. of incentives, grants and awards provided for the writing and publication of works in Philippine languages	6
No. of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	750 pp
% of stakeholders who rate translations as good or better	88%
% of stakeholders who rate published writings as good or better	88%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	92%

F. DANGEROUS DRUGS BOARD

STRATEGIC OBJECTIVES

MANDATE

The Dangerous Drugs Board (DDB) plans and formulates policies and programs on drug prevention and control. It develops and adopts a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.

VISION

A drug-resistant Philippines that is safe and prosperous, through a dynamic and responsive partnership between the government and society contributing towards global efforts to eradicate drug abuse.

MISSION

To eradicate, through its implementing arm and other concerned agencies, the supply of, and demand for, dangerous drugs and their precursors and to stop trafficking to and from the country; and to promote regional and international cooperation in drug prevention & control.

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Improved Quality of Life

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
The illegal use of dangerous drugs by Filipinos is prevented and controlled		
Percentage increase in the program activities implemented by member agencies of DDB	102,071	10% increase (112,278)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,319,135	2% decrease (1,292,752)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	

MFO 1: ANTI-DRUG ABUSE POLICY SERVICES

No. of Board Regulations/Issuances/Policies formulated	384
Percentage of Board Regulations/Issuances/Policies considered satisfactory	50%
Percentage of Board Regulations/Issuances/Policies formulated within a month	50%

MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES

Number of Anti-Drug Abuse advocacies/activities developed	20
Percentage of Anti-Drug Abuse advocacies/activities implemented by stakeholders	70% of 12
Percentage of Anti-Drug Abuse advocacies/activities implemented by from the time of its development	70% of 12

MFO 3: CAPACITY BUILDING SERVICES

Number of individuals trained	2795
Percentage of individuals trained satisfied within the training	70%
Percentage of trainings conducted within the prescribed time from the time requested	70%

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

G. ENERGY REGULATORY COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The Energy Regulatory Commission is mandated by Republic Act No. 9136 to promote competition, encourage market development, ensure customer choice, discourage/penalize abuse of market power in the restructured electricity industry and enforce the implementing rules and regulations of the Act.

VISION

Asia's benchmark for excellence in power regulation

MISSION

Promote and protect the long-term consumer interests in terms of quality, reliability, and reasonable pricing of a sustainable supply of electricity

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

An efficient and responsive power sector

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Develop rights and obligations of prepaid consumers
2. Develop generation pricing in a competitive regime
3. Implement feed-in-tariff (FIT) and conduct study of Ocean FIT
4. Full implementation of Retail Competition and Open Access (1 MegaWatt and above)
5. Develop feedback mechanism for distribution utilities / consumers

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Quality and reliability of electricity supply ensured

Percentage of Distribution Utilities (DUs) without violations to the standards in the Philippine Grid Code (PGC) and Philippine Distribution Code (PDC)

140 Distribution Utilities (DUs)

50% (Total number out of the 140 DUs and NGCP that will be found compliant to the PGC and PDC)

Reasonable pricing of transmission and distribution rates monitored

Percentage of Decisions with Motion for Reconsideration (MR) in rate cases and appealed but upheld in favor of the ERC.

70% (Total number of the ERC rate case decisions that will be upheld if brought on appeal)

Competitive generation and supply of electricity market ensured

Percentage of licenses compliant to the terms and conditions of the Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) License with regards to the rules and regulations related to the electricity market.	16 COC License holders	70% (Total number of COC and RES License holders compliant to the set terms and conditions)
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES

Screening and Registration

No. of applications for certificates, permits and licenses acted upon	91
% of certificate, permit and license holders violating one or more of the authorization conditions in the last five (5) years	8.4%
% of applications for CPCN acted upon within 90 days from the receipt of compliant submission	73.5%
% of applications of Certificate of Compliance (COC) acted upon within 50 days from receipt of compliant submission	78.8%
% of applications of Certificate of Registration for Wholesale Aggregators (WA) acted upon within 30 days from receipt of compliant submission	78.8%
% of applications of Retail Electricity Suppliers (RES) acted upon within 50 days from receipt of compliant submission	78.8%
% of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution	73.5%
% of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications	78.8%

Monitoring

No. of sites/facilities/meter laboratories inspected to monitor compliance with the terms and conditions of the license, permits, certificates issued	95
No. of watt-hour meters (new and in-service) tested and calibrated	2,625,000
No. of audits conducted on compliance to rules and regulations of ERC	529
% of sites and facilities inspected and audits conducted which resulted in the issuance of show-cause orders	3.7%
% of sites and facilities inspected within the middle term of the validity of the certificate/license/permit issued	34.7%

Enforcement

No. of cases (violations, complaints and disputes, and petitions/applications) resolved	470
No. of rules and regulations promulgated	13
% of consumer complaints resolved at pre-hearing stage	73.5%
% of cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution	73.5%

H. FERTILIZER AND PESTICIDE AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

Assuring the agricultural sector of adequate supplies of fertilizer and pesticide at reasonable prices, rationalizing the manufacture and marketing of fertilizer, protecting the public from the risk inherent in the use of pesticides and educating the agricultural sector in the use of these inputs.

VISION

Improved quality of life for all Filipinos through increased farm productivity and food production using necessary fertilizer and pesticide inputs that do not endanger human health and environment on sustainable basis.

MISSION

To be a catalyst in the improvement of farmers and fisherfolk by helping them become better informed, more efficient and conscientious in the management of their plant nutrition and crop protection requirements towards conservation of our land and marine resources.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fertilizer and Pesticide products and handlers regulated

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Strong policy advocacy on safe and judicious use of fertilizer and pesticide
2. Vigorous implementation and close monitoring of safety measures for fertilizer and pesticide producers, users and other handlers
3. Promotion, development and advocacy for the use of organic fertilizer
4. Strict enforcement of rules and regulations under PD 1144
5. Intensified registration of all fertilizer and pesticide products
6. Vigorous licensing of fertilizer and pesticide handlers
7. Operationalization of FPA fertilizer laboratory
8. Accelerated training and information dissemination program on the proper and safe use of fertilizer and pesticide that include Integrated Pest Management and Balanced Fertilization Strategy

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Fertilizer and Pesticide products and handlers regulated

% change in permits, clearances and certifications approved	4,817	-16.44%
		(4,025)

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

2015 Targets

MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES

Regulatory Documents Issuance

No. of permits, licenses, registration and accreditations issued.	9,222
% of authorized/accredited entities without detected violations of license or accreditation conditions.	87%
% of applications for permits, licenses or accreditation and product registration endorsed for approval/analysis within 3 weeks of application	74%

Monitoring

No. of sites and facilities monitored and/or inspected with reports issued	9,000
No. of products and/or inspected with reports issued	1,457
% submitted reports that resulted in the issuance of notice of violations and penalties imposed.	100%
% of recommendations for prosecution that are acted upon	90%
% of sites and products that have been inspected more than twice in the last 2 years	100%

Enforcement

No. of enforcement actions undertaken	273
% of notice of violations that resulted into cases filed/litigated	5%
% of permit/license holders or accredited agencies with 2 or more violations over the last 3 years.	5%
% of detected violations that are resolved or referred for prosecution within 7 working days	50%

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

Formulate and implement policies and programs to upgrade the art and craft of filmmaking. Encourage the production of films for commercial purposes intended for public entertainment that seek to enhance the quality of life, examine the human and social conditions and contribute to the nobility and dignity of the human spirit. Maximize the country's comparative advantage as a location site for international movie and television making to generate income, promote tourism and enhance the image of the country abroad.

VISION

A flourishing, professional and united film industry that produces and promotes high quality films which encourage social and cultural transformation and is viewed by a wider audience both locally and internationally.

MISSION

Make Philippine Cinema the preeminent instrument for the enrichment of Filipino culture and the articulation of the Filipino identity. Make Philippine Cinema a constant stimulus to self awareness and social responsibility among all sectors of society. Reinforce and expand sustainability of Philippine Cinema as art and industry.

KEY RESULT AREAS

Rapid inclusive and sustainable economic growth

SECTOR OUTCOME

Cultural development

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continued implementation of the Sineng Pambansa and Sine ng Masa Programs to revive interest in local films and quality film production through showing of insightful films and holding of film-related workshops to grassroots level of society.
2. Holding of the World Premieres Film Festival and International Film Expo to elevate the status of the Philippine film industry in the international level.
3. Encourage location filming and co-production ventures in the country through new avenues and networks and direct participation in international productions.
4. Generate awareness of the country's film industry and open doors to new learning and technology transfer by partnering with industry players in the conduct of trainings, workshops and on-the-job boot camps.

5. Preserve our cultural heritage in films and other audio-visual medium through the digitization of audio visual holdings and restoration of significant films.

6. Continued implementation of the Cinema Evaluation Program where tax rebate incentives are given to producers of graded films.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Local Films Quality Upgraded		
98% of total local film produced graded by the FDCC-CEB	55 films	98%
Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2016	2,000 jobs	2,500 jobs
Awards received of films co-produced increase by 50% in 2016	10 awards received	50%
Film Heritage Preserved and Protected		
20% of recoverable films shown in mainstream cinemas achieved by 2016	200 titles	20%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM		
Cinema Evaluation Board		
No. of applications for film rating acted upon		52
No. of incentive payments made (per film)		248
% of film ratings made over the last three (3) years which are overturned on appeal.		0%
% of applications for film rating acted upon within three (3) days of receipt.		100%
% of incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors.		99%
No. of inspections/reconciliations carried out.		12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators.		8
% of theaters and cinemas subject to one (1) or more inspections in the last twelve (12) months.		90%
MFO 2: FILM PRESERVATION SERVICES		
No. of films restored		2
No. of audio-visual elements managed in archives		20,000
% of persons viewing the preserved films who rate the quality of preservation as good or better		96%
% of change in the stock of films requiring preservation		25%
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES		
No. of promotional events assisted and undertaken		20
% of stakeholders who rate the promotional events as good or better		90%
% of promotional events that commenced within 30 minutes of the scheduled start time		95%

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

J. GAMES AND AMUSEMENT BOARD

STRATEGIC OBJECTIVES

MANDATE

The Games and Amusements Board (GAB) regulates and supervises professional sports and allied activities to combat and prevent the existence and proliferation of illegal bookie joints and other forms of organized illegal gambling connected with all play-for-pay sports and amusement games.

VISION

- A. To develop promising and world class professional athletes fit for all aspects of competition
- B. To establish a solid foundation of professional sports mechanisms that will determine the basic protection of today's and future sports professionals

MISSION

- 1. Enrichment of Philippine professional sports in all aspects through competent regulations and supervision.
- 2. Character building and enhancement of self-discipline to be inculcated among sports professionals for the love of their family & country.

KEY RESULT AREAS

Transparency, accountability and open governance

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Fair and safe professional sports and games developed

Improved revenue collections on off-track betting stations

2013: 7,780,482,678

3% increase from 2013
(8,013,897,158)

Career-ending on contact sports prevented

2013: 2

80% decrease from 2013 (1)

Increased revenue collection in all professional sports

2013: 17,237,250

1% increase from 2013
(17,409,622)

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

2015 Targets

MFO 1: REGULATION SERVICES

Licensing/ Registration

Number of license applications from professionals sports practitioners	3,819
Number of permits applications for the holding of events	1,674
% of licensees and permittees with one (1) or more reported violations	0
Number of licenses and permits acted upon within two (2) days upon receipt of application	5,493

Monitoring

No. of inspections and investigations undertaken	28,906
% of inspections and investigations that result in a detected violation	0
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	100%

Enforcement

No. of enforcement actions undertaken	205
No. of license holders/ registered entities and permit holders with two (2) or more violations recorded over the last three (3) years as a percentage of the total number of violators	0
% of enforcement actions that are resolved within seven (7) days	100%

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

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

STRATEGIC OBJECTIVES

MANDATE

The Governance Commission for GOCCs (GCG) is the central advisory, monitoring, and oversight body with authority to formulate, implement and coordinate policies for the GOCC Sector.

VISION

By 2020, the GCG shall have transformed the GOCC Sector into a significant tool of the State in the attainment of inclusive economic growth and development.

MISSION

GCG is an efficient and effective central advisory, oversight, and monitoring body with authority to formulate and implement policies in the active exercise of the State's ownership rights over GOCCs, thereby ensuring their financial viability and fiscal discipline through adherence to the highest standards of corporate governance.

KEY RESULT AREAS

Transparent, accountable, and participatory governance

SECTOR OUTCOME

Effective and transparent governance practiced

ORGANIZATIONAL OUTCOME

Financial viability and fiscal discipline in GOCCs promoted and strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Financial viability and fiscal discipline in GOCCs promoted and strengthened		
No. of GOCCs rationalized		9 GOCCs
Percentage of GOCCs with dividend due and remitted the same to the NG		100%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

MFO 1: CORPORATE STANDARDS SERVICES

GOCC Compensation and Position Classification Services

GOCCs subject to CPCS with implemented CPCS Communication Plan	100%
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GOCC Leadership Management Services

Nominees submitted to the President compliant with the Fit and Proper Rule	90%
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Performance Evaluation Services

GOCCs subject to Performance Evaluation System with Approved Performance Agreement	100%
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MFO 2: CORPORATE GOVERNANCE SERVICES

Rationalize GOCC Sector

Dispositive Action (Abolition, Privatization or Merger)	11 GOCCs
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Rationalization/Reorganization of GOCCs with complete documents as of end-October 2015	100%
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L. HOUSING AND LAND USE REGULATORY BOARD

STRATEGIC OBJECTIVES

MANDATE

The Housing and Land Use Regulatory Board (HLURB) is the government's regulatory body for housing and land development. It renders planning assistance and promulgates standards and rules for land use planning, zoning, and land development.

VISION

An institution of professionals exemplifying public service with responsibility, integrity, competence and justice geared towards the attainment of well-planned and sustainable communities through the regulation of land use, housing development and homeowners associations, and the just resolution of disputes.

MISSION

To promulgate and enforce policies on land use, housing and homeowners associations which promote inclusive growth and economic advancement, social justice and environmental protection for the equitable distribution and enjoyment of development benefits.

KEY RESULT AREAS

Anti-corruption and transparent, accountable and participatory governance

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
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Rational use of land and orderly development of communities improved

Percentage of municipalities and component cities with CLUPs increased by 1.48% by 2015.	1,377	13 (100.95% or 1,390)
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Equitable access to housing and protection of subdivision and condominium buyers improved

Number of housing units increased by 5% by 2015.	211,526	222,102
Percentage decreased of 5% on violations found (with order of imposition of fine)	354	336

Governance of homeowners associations improved

Percentage of decisions upheld on appeal	100% (new indicator)	13
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: TECHNICAL ADVISORY SERVICES

Number of comprehensive land use plans (CLUP's) of highly Urbanized Cities (LGU's), Independent Component Cities (ICC's), Metro Manila LGU's and Provincial Physical Framework (PPFP's) reviewed	
Number of land use plans reviewed	12
Average percentage of stakeholders that rate land use plans as good or better	90%
Percentage of reviews of land use plans completed within two (2) months or less	90%

MFO 2: LAND USE AND HOA REGULATION SERVICES

Licensing and Registration	
Number of Homeowners Association registered	1,020
Number of subdivision development applications acted upon	1,000
Average percentage of stakeholders who rate each development as good or better	90%
Number of subdivision development applications acted upon within twenty-one (21) days	900
Monitoring	
Number of site inspections conducted	35,000
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	35%
Percentage of developments that are inspected more than ten (10) times in the last year	0%
Enforcement	
Number of enforcement actions undertaken	1,072
Number of decisions overturned on appeal to a higher authority	10%
Percentage of enforcement actions resolved within sixty (60) days	90%
Homeowners Association Adjudication	
Number of disputes adjudicated	268
Percentage of disputes elevated to the Court of Appeals	10%
Percentage of disputes resolved within sixty (60) days	90%

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

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

STRATEGIC OBJECTIVES

MANDATE

The HUDCC shall coordinate the activities of government shelter agencies to ensure the accomplishment of the National Shelter Program. It shall formulate national goals and strategies for housing and urban development, recommend necessary legislation and amendments to existing laws for the attainment of government's objectives in housing, and supervise key shelter agencies. It shall likewise formulate policies that encourage maximum private sector participation in all aspects of housing and urban development as well as policies, guidelines, and implementing mechanisms for the disposal or development of acquired or existing assets of key shelter agencies under its supervision.

VISION

Decent and affordable housing opportunities and sustainable human settlements for families belonging to the lowest income strata of our society with HUDCC providing overall directions for its promotion.

MISSION

As the highest policy making and coordinating body on housing and urban development, HUDCC shall facilitate access to a variety of housing options that are decent, affordable and responsive to the diverse and changing needs of homeless and underprivileged Filipino families.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Access to shelter security expanded

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted	No Baseline (new indicator)	60%
Percentage increase in Local government units (LGUs) with local shelter plan, programs and services	124 / 1,219 or 10%	132 / 1,095 or 12%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	
Percentage of stakeholders who rate HUDCC policies and plans as good or better	
No. of policies developed and issued or updated and disseminated	334
No. of LGUs with draft Local Shelter Plan formulation and local housing project	124
Percentage of stakeholders who rate HUDCC policies and plans as good or better	90%
Percentage of policies issued that were disseminated within the year	90%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	90%

N. MINDANAO DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

Accelerate the socio-economic development of Mindanao, increasing its trade, tourism, and investments, encouraging private enterprise, and advancing efforts towards peace and development

VISION

To become the vanguard institution that provides strategic leadership in pursuing a peaceful, integrated and globally competitive Mindanao and ensures that the benefits of its sustainable development are equitably shared and enjoyed by a culturally-diverse, empowered and united Mindanawons.

MISSION

Our mission is to serve as Mindanao's lead agency in coordinating and integrating development efforts that bring about accelerated socio-economic development of Mindanao. We shall carry out this mission through the active and extensive participation of all sectors in this development process. We are committed to upholding standards for service excellence, good governance and inclusive leadership in achieving the aspirations and vision of all Mindanawons.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Performance of tourism, agriculture, and industries improved

ORGANIZATIONAL OUTCOME

Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Development of Mindanao coordinated and facilitated

PI 1 : No. of Mindanao-wide interregional plans, policies, programs and projects implemented / strengthened / adopted / institutionalized

1. Mindanao Corridor Development Program

2. Mindanao Nurturing Our Water (MindaNOW) Project

3. Mindanao Power Development Program

4. Investment Promotion and Facilitation Program

5. Key Industry Development

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

2015 Targets

MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO

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

O. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

STRATEGIC OBJECTIVES

MANDATE

The Movie and Television Review and Classification Board is both a regulatory and developmental agency. It is empowered to review and classify motion pictures and television programs, and exercise all powers and prerogatives consistent with such functions. In this connection, the Board is tasked to promote an environment which may lead to authentic and responsible self-regulation in the film and television industry. It is also mandated to initiate plans and cooperate with the movie and television industry to improve, upgrade and make viable the said industry as one source of fueling the national economy. Consistent with the constitutional mandate to promote and protect the family, the youth, the disabled, and other sectors of society requiring special attention in the realm of media and entertainment, the present Board strongly desires to empower the Filipino family and each and everyone of its members, including the "kasambahay", to evaluate and intelligently choose media content. Desiring to make the ratings in efficacious reality down to the grassroots level, such that every Juan and Juana can wield the system in evaluating content, the Board intends to animate this mission by promoting a value-oriented media and entertainment culture. Thus, there will be programs, initiatives, processes, activities, and institutional adjustments that will create a sensitive environment in terms of family, children, gender, the disabled, the elderly, the indigenous people, and other concerned sectors of Philippine society.

VISION

The Movie and Television Review and Classification Board envisions to be of service to the Filipino public as a Movie and Television regulatory board, not only confined in review and classification but as a prime catalyst of change by helping the Movie and Television industry become globally competitive. The agency recognizes TV and Movie Media as indispensable tools for moral recovery and nation-building.

MISSION

The MTRCB, as a Regulatory Board, aims to afford the public exemplary exhibitions of movie and television with the purpose of encouraging production of globally-competitive movies/exhibitions, which should be both entertaining and artistic, in order to raise the standard of art for the general public.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	BASELINE	2015 TARGETS
Movie, television and optical media materials are efficiently and effectively reviewed and classified		
No. of movie, television, optical media materials that are reviewed and classified	165,584	80%
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	a. 45	a. 5% decrease in the number of complaints received from public viewers
	b. 45	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened		
No. of best practices conference between the MTRCB and TV networks, film producers, and other stakeholders on matters dealing with regulatory and developmental function of MTRCB	45	80%
No. of fora, seminars, dialogues, and other dissemination campaign conducted with stakeholders as participants in relation to "Matalinong Panood Para sa Pamilya nina Juan at Juana" campaign of the agency	36	Increase of at least thirty percent (30%) in the number of "Matalinong Panood" activities conducted in CY 2014

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

2015 Targets

MFO 1: REGULATION SERVICES

Classification and registration

Issuance of value-based age appropriate classification rating based on contemporary cultural Filipino values into G, PG, SPG for television programs and G, PG, R13, R16, R18 for films according to set time table.

170,000

Percentage of items submitted to classification that are acted upon 14 days.

110%

Percentage of applications for license are acted upon within fourteen (14) days.

110%

Monitoring

Regular conduct of campaign activities.

19/19

Number of registered entities, films, and television programs monitored.

40,000

Enforcement

Non-adversarial resolution of cases through adoption of self-regulatory measures.

45/45

Developmental Services

Number of seminars fora, Infomercials, and other information dissemination campaign on "Matalinong Panonood"

36

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

P. NATIONAL ANTI-POVERTY COMMISSION

STRATEGIC OBJECTIVES

MANDATE

Serve as the coordinating and advisory body for the implementation of social reform and poverty alleviation agenda

VISION

The National Anti-Poverty Commission envisions a progressive society where there is equitable distribution of wealth and its people, especially the poor and the marginalized, enjoy improved quality of life and responsibly participate in governance.

MISSION

The National Anti-Poverty Commission is a government agency committed to reduce poverty by institutionalizing basic sector participation in governance and coordinating the poverty reduction effort of government and the private sector.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Accelerated social reform and human development

ORGANIZATIONAL OUTCOME

1. Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized
2. Resources for poverty reduction from government increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Intensify support for the key reform agenda of the basic sectors.
2. Strengthen CSO participation in evidence-based local and sectoral planning and implementation of projects.

3. Focus intellectual inquiry to issues on inclusiveness of growth, on inequality and underemployment.
4. Connect poor communities, especially fisher folks and coconut farmers to growth areas and sectors by pursuing economic geography approach.
5. Develop policy for increasing poverty responsiveness of programs and projects in GPB, including DRR.
6. Capacitate Indigenous Peoples for asset reform, management of common resources and participation in value chains.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized		
Basic sector representation in key local and national governance mechanisms		Basic Sectoral Councils are represented in key local and national policy and planning mechanisms, namely: National Poverty Reduction Action Team (NPRAT), GPB Executive Committee, NDRRMC, PDTF Executive Committee, Regional PRATs, and others, in 2016
Resources for poverty reduction from government increased		
% increase in utilization of GPB funding	40% (2013)	Increase utilization of GPB funding to 60% in 2015

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	
Policy and Plan Review and Development	
No. of policy and program recommendations/ resolutions endorsed	121
% of stakeholders who rated project/policy/ program/ platform recommendation as good or better	80%
% of projects/policies/ programs/ platforms indorsed within 14 days	90%
Policy Resolutions	
No. of policy issues resolved	2
% of stakeholders who find the resolution as good or better	80%
% of resolutions finalized in one meeting	80%
Project Prototyping	
Number of prototype projects conceptualized/ implemented	6
% of stakeholders who find prototype projects effective, efficient and replicable	80%
% of prototype undertaking maturing as scheduled	100%
MFO 2: BASICS SECTOR ENABLING SERVICES	
Platforms Operationalization/Organization	
Number of consultative and convergent platforms organized	624
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%
% of platforms organized on time	90%
Commitments Generation	
Number of commitments secured from public officials and offices for enhancements of bureaucratic routines	4
% of commitments translated into practice	100%
% of secured commitments translated into practice within a quarter	100%

Information and Advocacy Promotion

Number of pieces of information delivered/ advocacy events conducted or opened up for public access	1,906
% of stakeholders that found the information/ advocacy useful or stakeholders accessing digital ICT platforms	80%
% of information/ advocacy delivered on time	90%

Trainings and Technical Assistance

No. of persons trained	3,502
% of trainees who found training good or better	80%
% of training concluded on time	90%

Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

Q1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS - PROPER

STRATEGIC OBJECTIVES

MANDATE

The National Commission for Culture and the Arts - Proper is mandated to formulate and implement policies and plans in accordance with the principles stated in Title I of RA 7356 which are:

1. To encourage the continuing and balanced development of a pluralistic culture by the people themselves;
2. To conserve, promote and protect the nation's historical and cultural heritage;
3. To ensure the widest dissemination of artistic and cultural products among the greatest number of people across the country and overseas for their appreciation and enjoyment;
4. To preserve and integrate traditional culture and its various creative expressions as a dynamic part of the national cultural mainstream; and
5. To ensure that standards of excellence are pursued in programs and activities implementing policies herein stated, it shall encourage and support continuing discussion and debate through symposia, workshops, publications, etc., on the highest norms available in the matrix of Philippine culture.

VISION

The culture and arts community envisions the Filipino culture as the wellspring of national and global well-being (Ang kalinangang Filipino ay bukal ng kagalingang pambansa at pandaigdig).

MISSION

1. To formulate policies for the development of culture and the arts
2. To implement these policies in coordination with affiliated cultural agencies
3. To coordinate implementation of programs of these affiliated agencies
4. To administer the National Endowment Fund for Culture and the Arts (NEFCA)
5. To encourage artistic creation within a climate of artistic freedom
6. To develop and promote the Filipino national culture and arts
7. To preserve Filipino cultural heritage

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Arts and cultural heritage management enhanced through coordinated government actions		
No. of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines	20	40 LGUs with institutionalized culture and arts programs and activities by the end of 2015
No. of collaborative projects with attached Cultural Agencies (CAs) and other related government agencies	50	60 supported grants / projects
Creativity and diversity of artistic / cultural expressions advanced		
Increase in the number of new creative works productions, performances, art works (traditional and contemporary) and new cultural studies in 2015	1,969	196 (10%)
Percentage increase of National Endowment Fund for the Culture and Arts (NEFCA) grantees who garnered local and international awards and recognitions	574	10% (57)
Percentage increase in the number of audience of NCCA programs / events / activities	3,354,804	30% (1,006,441)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: POLICY SERVICES	
No. of policies developed and issued or updated and disseminated	16
% of stakeholders who rate the policies as good or better	85%
% of policies that are updated, issued and disseminated in the last 3 years	80%
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	
Initiatives for the conservation of culture and arts	
Number of project proposals reviewed	700
Number of project proposals funded	650
% of stakeholders who rate the NCCA projects as good or better	90%

% of valid supplier invoices paid within 15 days	95%
Oversight of endowment fund investment manager	
Average value of assets under administration	1.781 billion
Number of evaluation reviews of the fund managers performance	4-6 times
Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	38%
% of performance evaluation reviews completed within 5 days of the end of each month	95%

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

Q2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)

STRATEGIC OBJECTIVES

MANDATE

The National Historical Commission of the Philippines is the primary government agency responsible for history and has the authority to determine all factual matters relating to official Philippine history. (Sec. 5, RA 10086)

VISION

A Filipino society with citizens informed of their history, who love their country and are proud of their cultural heritage.

MISSION

1. Conduct and support all kinds of research relating to Philippine national and local history.
2. Develop educational materials in various media, implement historical educational activities for the popularization of Philippine history, and disseminate information regarding Philippine historical events, dates, places and personages.
3. Undertake and prescribe the manner of restoration, conservation and protection of the country's historical movable and immovable objects.
4. Manage, maintain and administer national shrines, monuments, historical sites, edifices and landmarks of significant historico-cultural value.
5. Actively engage in the settlement or resolution of controversies or issues relative to historical personages, places, dates and events.

KEY RESULT AREAS

Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Management and preservation of national shrines and artifacts strengthened		
Percentage of declared historic sites and structures restored	212	Emergency restoration of 12 priority areas affected by various natural and man made disasters (4 in Bohol and 8 in Cebu)
Percentage of historical artifacts / objects (movable and immovable) are conserved and restored	850	Number of conserved and restored objects increased by 5%
Awareness, appreciation and access of historical and cultural heritage increased		
Increase in the number of participants in national events	4 national events	Ten percent (10%) increase
Percentage increase in the number of media articles published with favorable coverage	20 articles with 50% positive response	Number of articles published with 50% positive ratings / comments
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS		
Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management		600
% of protected and preserved sites open for public viewing		90%
% of visitors who rate the quality of preservation as good or better		90%
Average % of year for which protected and conserved historical are open to the public during business hours		90%
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION		
Access to historical information		
No. of historical records maintained in the database		550
% of online requests for information met within 5 minutes		90%
% of desk requests for information met within 30 minutes		90%
% of web page users who rate the quality of the web page as good or better		90%
Number of days as a % of the total number of days of the year on which 1 or more downtime events occurred		3
% of downtime events that lasted longer than 5 minutes		10%
Promotion		
No. of promotion/ special events held		82
Estimated target audience reach of promotional event/ special events		9,000
Average % of participants/ audience who rate the events as good or better		90%
Ave % of target audience surveyed that is aware of the promoted message		90%
% of events that commenced within 1 hour of original scheduled start time		90%

Q3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)

STRATEGIC OBJECTIVES

MANDATE

The National Library of the Philippines (NLP), as repository of the printed and recorded cultural heritage of the country and other intellectual literary and other information sources shall provide access to these resources for our people's intellectual growth, citizenship building, life long learning, and enlightenment.

VISION

The full intellectual and cultural development of the Filipino people through the love for reading books and the new forms of library materials, the lessons and insights of which enable and empower them to adapt to rapid technological advances and the changes accompanying global trends, for application in their present lives and the lives of the next generations of the Filipinos.

MISSION

The National Library of the Philippines as the repository of the printed and recorded cultural heritage of the country and other intellectual literary and information sources shall conserve and preserve these collection and provide timely access through facilities and resources such as national bibliographic services and a system of public libraries and information centers throughout the country.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Management and preservation of library collections strengthened		
Percentage increase in the number of library materials under management	3.10% (55,000 volumes / 1,799,423 volumes)	3.33% (60,000 volumes)
Percentage of rare books conserved and preserved	5.25% (5,204,192 pages and images)	100% (99,065,900 pages and images)

Awareness, appreciation, and access to library collections and services increased

Average number of daily library users	593 (156,515 users / 264 days)	Minimum 400
	593 (156,515 users / 264 days)	Maximum 593
Percentage increase in users of extension / affiliated (public) libraries	3% (17,765 / 592,151)	5% (29,608 users)

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

2015 Targets

MFO 1: LIBRARY SERVICES

Number of library materials under management	1,722,638
Average % of published and archived library materials made available to the public during normal library hours	100% (440)
% of library materials provided to the public within 30 minutes of request	100% (55)

Q4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)

STRATEGIC OBJECTIVES

MANDATE

The National Archives of the Philippines (NAP) coordinates government-wide programs governing the creation, general protection, use, storage, and disposition of public records, including the acquisition, storage, and preservation of public archives and providing facilities for reference, research or for other similar purposes. It plans, develops, prescribes, disseminates, and implements policies, rules and regulations on archival records/documents.

VISION

A national records management and archival institution firmly committed to fostering good governance and cultural pride for a vibrant, well informed, developed and open Filipino society.

MISSION

To enhance transparency, public accountability and responsible governance, promote freedom of information, provide access to official records, preserve and popularize Filipino cultural heritage, and strengthen national identities while building international understanding through the implementation of programs on records management and archives administration.

KEY RESULT AREAS

Transparent, accountable and participatory governance

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Management and preservation of government records strengthened		
Percentage of government offices with approved / updated Records Disposition Schedule (RDS)	338 offices- Executive Branch	10 RDS (minimum) 20 RDS (maximum)
Percentage of records digitized	50,000 bundles, with est. 13,000,000 pages (approx. 20,000,000 images) of Spanish Colonial records	1.8 million images (minimum) 2.0 million images (maximum)
Percentage of government offices included in the National Inventory of Public Records	338 offices- Executive Branch	67 government offices (minimum) 77 government offices (maximum)
Awareness, appreciation, and access to archival records strengthened		
Percentage increase of users who rated service as good or better	2013 as basis: Good- 669; Better- 20 (689 respondents)	680 general public (minimum) 689 general public (maximum)
Percentage of archived records in poor condition restored	450,560 pages Civil Registry	900 pages (minimum) 980 pages (maximum)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	
Implementation of Policies, Rules and Regulations on Government Records to Different Government Agencies as Client	
Number of government agencies assisted in the records management implementation	650
Number of government agencies who transferred records to NAP Records Center.	5
Number of government agencies assisted in electronic conversion.	5
Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators	20
% of government agencies who rate NAP as good or better	90%
% of requests for assistance and for transfer in 3 months	65%
Formulation and Issuances of Policies, Rules and Regulations on Government Records	
Number of issuances on policies, rules & regulations prepared, reviewed and updated	1
Number of government programs to which substantial policy contributions are made	2
% of issuances and programs finalized for implementation	85%
% of issuances and programs completed in 6 months	50%

MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION

Maintenance, Preservation and Servicing Archival Holdings

Number of archived documents under management	25,000,000
% of archival documents requiring rehabilitation	20%
% of archival documents that are available in either microfilm, microfiche or digital form	30%
% of requests for archiving of documents acted upon in 7 days	50%

Public Access of Records and Promotional Activities of Archival Collections

Number of general public served through access of records	16,000
Number of promotional activities of archival collections through printed publications, exhibits and other media	2
Number of international exchanges with partner archives completed including echo activities	2
% of clients who rate NAP as good or better	95%
% of requests for archived information that are met within 24 hours	25%

R. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

STRATEGIC OBJECTIVES

MANDATE

The NCIP shall protect and promote the interest and well-being of the ICCs/IPs with due regard to their beliefs, customs, traditions and institutions.

VISION

As enabling partner and lead advocate, the NCIP envisions genuinely empowered indigenous cultural communities/indigenous peoples (ICCs/IPs) whose rights and multi-dimensional well-being are fully recognized, respected and promoted towards the attainment of national unity and development.

MISSION

The NCIP is the primary government agency that formulates and implements policies, plans and programs for the recognition, promotion and protection of the rights and well-being of IPs with due regard to their ancestral domains and lands, self-governance and empowerment, social justice and human rights, and cultural integrity.

KEY RESULT AREAS

1. Poverty Reduction and Empowerment of the Poor and Vulnerable
2. Rapid, Inclusive and Sustained Economic Growth
3. Just and Lasting Peace and the Rule of Law
4. Integrity of the Environment and Climate Change Mitigation and Adaptation

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) Rights Assured		
Certificate of Ancestral Domain Title(CADT) issuance increased	24 CADTs (2 per region)	CADT issuance increased yearly by 30% of the annual baseline until 2016
Consultative Body Participation Rate increased	24 CADTs (2 per Region)	Consultative Body participation rate increased yearly by 10% of 100 pax / CADT until 2016
System of addressing Human Rights Violations (HRVs) established	24 CADTs (2 per Region)	Systems established operationalized yearly until 2016
Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) Ancestral Domains Management Capacity Improved		
Ancestral Domain Sustainable Development and Protection Plans (ADSDPPs) affirmed increased		
Indigenous Cultural Communities / Indigenous Peoples' (ICC / IPs) income from indigenous / sustainable agriculture, forest management increased above the minimum	12 ADSDDPs (1 per region)	ADSDDP affirmation increased yearly by 10% of the annual baseline until 2016
	Php18,935 (Annual Per Capita Poverty Threshold from NSCB, 2012)	ICCs / IPs income from indigenous / sustainable agriculture, forest management increased by 5% of the poverty threshold
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE

% of compliance to approved policies	75%
% of policies approved within 2015	75%
No. of policies approved	4

MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES

% of resolved certificates that have dispute	50%
No. of certificates issued	29
% of resolved certificates issued that have dispute within 2015	70%

MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES

No. of projects implemented	48
No. of scholarship provided (Merit-based)	86
No. of persons with disability assisted	12
No. of people trained in entrepreneurship	75
No. of older persons assisted	48
No. of adult women assisted	240
No. of ADSDPP formulated	19
% of projects implemented	75%
No. of ICCs/IPs benefitted	540
% of projects implemented within one year	75%
No. of children assisted (EAP HS & Elem.)	2,462
No. of youth assisted (EAP College)	6,308
No. of adult men assisted	240

MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES

No. of ICCs/IPs benefitted	5,000
Degree of assistance provided to ICCs/IPs	70%
% of assistance provided to ICCs/IPs with 2015	75%
No. of cases acted upon	12
% of adjudication decisions with adverse decision on appeal to higher authority	20%
% of services rendered within three months	75%

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

STRATEGIC OBJECTIVES

MANDATE

To preserve and develop the culture, traditions, institutions and well-being of Muslim Filipinos in conformity with the country's laws and in consonance with national unity and development

VISION

Progressive, caring and peaceful Muslim Filipino communities living harmoniously with all stakeholders

MISSION

To promote the well-being of Muslim Filipinos and strengthen Islamic institutions towards national unity

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Enhanced socio-economic and cultural development of Muslim Filipinos

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Development and Promotion of the Philippine Halal Industry

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

Economic and Social Development of Muslim Filipinos

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Muslim culture and traditions preserved, and Islamic institutions strengthened		
Increased in number of Islamic institutions accessible to Muslim communities	2014 431 Madaris 200 Cultural Centers 5 Shari'ah Training Centers 500 Muslim Associations	10% increase in number of Islamic institutions accessible to Muslim communities
Increased awareness on the value of peace building among Muslim Communities	5 Peace Zones / 1 each in NCMF Regional Offices – Region 9, 10, 11, 12 and 13	10% increase in number of Peace Zones established 10% increase in efficiency of Institutions in resolving reported cases of conflict
	5 Peace advocacies / campaigns	10% increase in number of Peace advocacies / campaigns among Muslim Communities
Access to social services and economic opportunities for Muslim Filipinos improved		
Increased in number of accredited Halal certifiers	73 Halal compliant products and services based on 3 accredited certifiers 25 Muslims employed in Halal producing companies	10% increase in number of accredited Halal certifiers 5% increase in number of Muslims employed in Halal producing companies
Improved service facilitation for social services availment	45,000 Muslim clients served and availed social services	10% increase in the number of Muslims availing of government social services

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

2015 Targets

MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES

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

No. of Muslim cultural institutions, organizations and madrasahs assisted and accredited	100
Percentage of reduced dropouts of students in the traditional madrasahs	60%
Percentage of requests for assistance and accreditation processed and approved within the prescribed period of five (5) working days	90%
No. of shariah trainees assisted and trained	500
Percentage increase of Shariah bar passers	40%
Percentage of applications for assistance and training processed and approved within the prescribed period	90%
No. of Quran reading competitions facilitated, supervised and conducted	20
Percentage increase of skilled Quran readers	65%
Percentage of Quran reading competitions conducted according to schedule	100%

Assistance to Muslim Filipino cooperatives and entrepreneurs

No. of Muslim Filipino traders and organized cooperatives provided capability trainings and technical and referral assistance	950
Percentage increase of Muslim Filipino cooperatives with sound management skills	60%
Client satisfaction feedback (%)	85%

Support to the Philippine Halal Industry Development

No. of Halal advocacy, awareness campaign and accreditation conducted	40
Percentage increase in Halal certified products	45%
Satisfaction rate of Muslim Filipino consumers for assurance of Halal products	65%

Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities

No. of inter-faith, community dialogues and round-table-discussions (RTDs) held and conflict mediation conducted	20
Percentage decrease in conflicts in Muslim Filipino communities	40%
Success of disposition rate of mediation cases filed	80%

Coordination for the Development of Muslim Communities and Social Services

No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings	80,000
Percentage efficiency or disaster response and relief assistance desks in Muslim Filipino communities	85%
Client satisfaction rate for social services rendered (%)	80%
Average waiting time for disaster response and relief assistance	within the day

MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES

Administration services, coordination, supervision and administration of pilgrimage to Mecca, Kingdom of Saudi Arabia

No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services	6,000
Satisfaction rate of Muslim Filipino pilgrims assisted	90%
Percentage of travel documentations processed and released within the prescribed period	100%

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

STRATEGIC OBJECTIVES

MANDATE

The National Intelligence Coordinating Agency is mandated by Executive Order No. 246, series of 1997, to serve as the focal point for the direction, coordination and integration of government activities involving national intelligence and preparation of intelligence estimates of local and foreign situations for the formulation of national security policies by the President and the National Security Council.

VISION

To prevail as the country's premier intelligence agency that is relevant, capable and dependable

MISSION

To take the lead in directing, coordinating and integrating all government activities involving national intelligence

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

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

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

90 percent of intelligence provided are rated satisfactory

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

2015 Targets

MFO 1: INTELLIGENCE MANAGEMENT SERVICES

No. of intelligence reports and estimates produced and disseminated

25,641

Intelligence reports disseminated served as inputs to policy and decision making on national security as well as to effect arrest/neutralization of high value targets

100% completion

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

100% compliance

U. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

MANDATE

The National Security Council (NSC) provides technical support to the NSC Proper and policy advice to the President on national security. It provides guidance and direction to the operations of the National Intelligence Coordinating Agency (NICA) and the Intelligence Community.

VISION

A national security institution that is responsive to the changing challenges and opportunities, within and outside the country and a policy advisory body that will effectively contribute to the provision of an enabling environment that will enhance socio-economic development and national governance.

MISSION

The NSC advises the President on national security-related matters, provides supervision and guidance to the Intelligence Community and coordinates the national government efforts in the pursuit of the national security goals and strategic objectives.

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Relevant and Responsive National Security Decisions

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Relevant and Responsive National Security Decisions

% of relevant and responsive national security decisions

90% of the total national security decisions

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

2015 Targets

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

Number of reports addressing the NSP objectives	15,535
Percent of Policy Research and Strategic Studies Submitted/Used by the President and the Cabinet Cluster on Security	100%
Real time National Security Related Presidential Situational Awareness Reports	100%

MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY

Number of Essential Elements of Informations levied to the Intelligence Sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security	542
Level of National Security Institutional Exchanges/Linkages/Strategic Relations Established and Sustained	100%
Realtime Coordination of National Intelligence Requirement that are Responsive to the Clienteles Requirements	100%

V. NATIONAL TELECOMMUNICATIONS COMMISSION

STRATEGIC OBJECTIVES

MANDATE

To regulate the installation, operation and maintenance of radio stations both for private and public use (Radio Control Law, Republic Act No. 3846, as amended)

VISION

By 2015, the National Telecommunications Commission (NTC) shall be a stronger and more pro-active regulatory agency able to steer the telecommunications sector as a primary engine for national progress and development.

MISSION

The National Telecommunications Commission (NTC) shall maintain and continuously improve a regulatory regime conducive to the development and provision of an affordable, viable, reliable and accessible telecommunications infrastructure and services.

KEY RESULT AREAS

Transparent, accountable and participatory governance

SECTOR OUTCOME

Private sector-led through enabling regulatory environment that ensures competition for the provision of Information and Communications Technology (ICT) infrastructure and services.

ORGANIZATIONAL OUTCOME

Access to telecommunications developed or enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Smooth conduct of inspections of equipment / facilities by NTC representatives; 2. Improved and more responsive / relevant NTC organizational structure; 3. Established monitoring and enforcement system, to include standard formats; and, 4. Improved consumer welfare and protection services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to telecommunications developed or enhanced		
Increased access to reliable telecom service providers at just and reasonable rates	CMTS coverage = 99.38% Broadband coverage = 60.90%	1. All municipalities and barangays are covered with CMTS service 2. All municipalities and barangays have broadband connection 3. All public high schools have broadband connection 4. 22.23% of public elementary schools have broadband connection
Increased broadband speed at just and reasonable rates	ASEAN Average Speed = 12.4 Mbps Global Average Speed = 17.5 Mbps	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload) by 2016
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets

MFO 1: REGULATORY AND ENFORCEMENT SERVICES

Licensing	
Number of licenses, permits, registrations and certificates issued	2,194,000
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%
Percentage of licenses, permits, registrations and certificates issued within prescribed time	100%
Monitoring	
Number of frequency channel assignments made	38,200
Percentage of complaints received against frequency channel assignments made	<2%
Percentage of frequency channel assignments made within prescribed time	100%
Enforcement	
Number of authorization cases disposed	420
Number of administrative cases disposed	1,800
Percentage of disputes received against cases disposed	<3%
Percentage of administrative cases disposed	>89%
Percentage of authorization cases disposed within the prescribed time	100%
Percentage of administrative cases disposed within the prescribed time	100%
Number of radio stations inspected	130,000
Percentage of improvement in radio stations inspected over last year	>2%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%

W. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

STRATEGIC OBJECTIVES

MANDATE

The Presidential Adviser on the Peace Process (PAPP), in Section 5b of Executive Order No. 3, s.2001, shall be charged with the management of the comprehensive peace process and has the authority to coordinate and integrate, in behalf of the President, all existing peace efforts. Further, in Section 9 of the same EO, the Office of the Presidential Adviser on the Peace Process (OPAPP) shall provide technical and administrative support to the Presidential Adviser on the Peace Process (PAPP) in the discharge of functions for the coordination and implementation of all components of the comprehensive peace process which include pursuit of social, economic and political reforms; consensus-building and empowerment for peace; peaceful, negotiated political settlement with different armed groups; programs for reconciliation, reintegration into mainstream society and rehabilitation; addressing concerns arising from continuing armed hostilities, and building and nurturing a climate conducive to peace.

VISION

A just and lasting peace for the nation and for all Filipinos

MISSION

To oversee, coordinate, and integrate the implementation of the comprehensive peace process

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

1. Negotiated political settlement of all internal armed conflicts achieved
2. Convergence of government agencies in the delivery of services in conflict-affected areas improved

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Negotiated political settlement of all internal armed conflicts achieved	No Data Submitted	GPH-CPP / NPA / NDF: Adoption and execution of GPH political agenda on the reduction of armed violence against civilians
Peace tables with GPH consensus on the negotiating framework / agenda		GPH-MILF: Assistance in the establishment of the Bangsamoro Transition Authority; Continuing monitoring of the implementation of the Comprehensive Agreement on the Bangsamoro; and Monitoring implementation of the Annex on Normalization
Peace tables with GPH consensus on the implementation of agreements		GPH-MNLF: Representation of the MNLF in the Transition Authority
		GPH-CBA-CPLA: Mechanisms for transformation sustained
		GPH-RPM-P / RPA / ABB: Closure MOA with Tabara Paduano Group (TPG) signed and fully implemented
Convergence of government agencies in the delivery of services in conflict-affected areas improved		Monitoring and early warning system for conflict triggers implemented and sustained
Institutions strengthened to address specific agenda relating to human rights, indigenous peoples, mining and agrarian reform		Five (5) Transparency and Accountability Mechanisms (TAM) made fully operational in PAMANA implementation
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance		100% of agency programs related to the Peace Process capacitated on conflict sensitive tools and processes
		100% of the 43 provinces with communities affected by and vulnerable to conflict enabled with tools and processes for conflict-sensitive, peace-promoting and gender-responsive planning and programming increased
Access to basic services improved in conflict affected areas		100% of programmed PAMANA areas with improved access to basic services

Philippine National Action Plan (NAP) on Women, Peace and Security mainstreamed in NGAs and LGUs	100% of Pillar 2 (Building Resilient Communities) and Pillar 3 (Regional and Sub-regional Developments) interventions implemented in targeted PAMANA areas
	17 NGAs and LGUs in 43 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	
Peace tables with GPH consensus on the negotiating framework/agenda	
Number of peace tables with GPH consensus on the negotiating framework/agenda	1 Peace Table
Strategic policies and Broadly-supported negotiations framework/agenda	95%
Peace tables with GPH consensus on the implementation of agreements	
Number of peace tables with commitments implemented and completed	4 Peace Tables
Coherence of government agencies in delivery of commitments	95%
Convergence of government agencies in the delivery of services in conflict-affected areas improved	
Number of agencies and bodies capacitated on conflict sensitivity and peace building	64
Enabled relevant agencies with conflict-sensitive and timely actions on peace building	95%

X. OPTICAL MEDIA BOARD

STRATEGIC OBJECTIVES

MANDATE

The Optical Media Board regulates the mastering, manufacturing, importation and exportation of optical media products and manufacturing materials as part of ensuring the protection and promotion of intellectual property rights.

VISION

An economy that is free from optical media piracy where there is a level playing field for all legitimate players.

MISSION

To help in the development of a booming and robust industry in order to be truly competitive in a global community.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Good governance

ORGANIZATIONAL OUTCOME

Optical Media Industry is effectively regulated

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Optical Media Industry is effectively regulated		
% of registered / regulated optical media establishments	3,859	15%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES		
Registration/Licensing		
number of registered & licensed (new & renew) optical media establishments		1,694
number of permits to import/export & replication issued		2,058
Monitoring and Enforcement		
% of enforcement on optical media establishment with recorded violation appropriately acted upon within the required time period		100%
Prosecution		
% of clearance issued and cases filed/charged within fifteen (15) days		100%

Y. PASIG RIVER REHABILITATION COMMISSION

STRATEGIC OBJECTIVES

MANDATE

Take the lead in rehabilitating the Pasig River back to its historically pristine condition conducive to transport, recreation and tourism in coordination with member government agencies and private sector groups.

VISION

A new Pasig River clean and alive reflecting the country's noble history and progress.

MISSION

To transform Pasig River and its environs into a showcase of a new quality of urban life.

KEY RESULT AREAS

Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

Environmental Quality for a cleaner and healthier environment improved.

ORGANIZATIONAL OUTCOME

Waterways (Pasig River System) rehabilitated

PERFORMANCE INFORMATION

KEY STRATEGIES

Riverbanks Management

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Waterways (Pasig River System) rehabilitated		
% annual reduction of solid waste discharge	24.55%	48.63%
% of total length of tributaries that are made accessible	52.73% (4,141 lm)	60.85% (4,982 lm)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	
Total length (or area) of Environmental Preservation Areas (EPAs) developed	4,982 lm
% increase in the total length (or area) of EPAs developed	120.31%
Total length (or area) of EPAs developed on schedule	50% of lm
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	
Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	24 CMIE efforts per year
% of the total number of CMIE efforts organized with quorum and at least one major agreement approved	50%
Total number of CMIE efforts organized as scheduled/planned	50%

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

STRATEGIC OBJECTIVES

MANDATE

The PCW shall be the government's primary policy-making and coordinating body of women and gender equality concerns, and overall monitoring body and oversight to ensure the implementation of the Magna Carta of Women.

VISION

PCW is recognized as the authority that champions women's empowerment and gender equality.

MISSION

As an oversight agency, we shall make government work for the promotion, protection, and fulfillment of women's human rights to enable women and men to contribute to and benefit equally from development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Economic, social, and political empowerment of women

ORGANIZATIONAL OUTCOME

Gender responsiveness of government policies, plans and programs improved

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
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Gender responsiveness of government policies, plans and programs improved

Level of Gender Responsiveness of selected NGAs has improved	No baseline (New indicator)	10 pilot agencies
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
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MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT

Number of GAD policies developed and issued or updated and disseminated	6
Percentage of stakeholders who rate the policies as good or better	65%
Percentage of GAD policies that are updated, issued and disseminated in the past 3 years	50%

MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES

Number of technical assistance provided	220
Percentage of stakeholders who rate the technical advisory as good or better	65%
Percentage of requests for technical support responded to within 15 days	70%

AA. PHILIPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

MANDATE

Republic Act 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandates the Philippine Drug Enforcement Agency (PDEA) for the efficient and effective enforcement of the provision of the laws on all dangerous drugs (DDs) and controlled precursors and essential chemicals (CPECs)

VISION

By 2020, we are a highly credible and competent agency leading the citizenry to a drug-free country

MISSION

As the lead agency in the enforcement of the anti-drug laws, the Philippine Drug Enforcement Agency: Suppresses the supply of dangerous drugs; Implements Dangerous Drugs Board policies; Controls and regulates the legitimate use of dangerous drugs and controlled precursors and essential chemicals; Supervises the anti-drug activities of other drug law enforcement agencies; and Coordinates the participation of all stakeholders in the anti-drug campaign

KEY RESULT AREAS

Just and lasting peace and the rule of the law

SECTOR OUTCOME

Sector national security achieved

ORGANIZATIONAL OUTCOME

Supply of dangerous drugs suppressed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Supply of dangerous drugs suppressed

Percentage increase in the number of high impact anti-drugs operations conducted

2014 accomplishments

2% increase in the number of high impact anti-drug operations conducted

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

2015 Targets

MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES

Number of high value targets arrested and charged vs. total number of arrested drug personalities per semester

660 of 1,320

% of high impact operations successfully conducted vs. total number of anti-drug operations conducted per semester

16% of 760

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

92% of 6,600

AB. PHILIPPINE RACING COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The Philippine Racing Commission (PHILRACOM) promotes and directs the accelerated development of horse-racing not only to pursue sports development but also to ensure the full exploitation of the sports as a source of revenue and employment.

VISION

The Philippine Racing Commission (PHILRACOM) shall direct the development of the country's horse-racing industries and related industries to exploit their full potential as a source of revenue and employment with a vision to produce demand-driven outputs that meet global standards.

MISSION

1. To promote and maintain efficient and unbiased operation of racing exclusive of the supervision of betting therein
2. To raise public confidence in sport and to minimize infraction of the rules of racing; and
3. To improve the breed of Philippine horses and to prevent illegal importation of race horses.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Sport Development

ORGANIZATIONAL OUTCOME

Fair and safe horse racing industry developed

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Fair and safe horse racing industry developed		
Generated revenue	1,200,000	5% increase from 2013 (1,260,000)
Generated Direct Employment	1,500	5% increase from 2013 (1,575)
Decrease in the number of accidents	14	2% decrease from 2013 (13)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets	
MFO 1: HORSE RACING INCENTIVE SCHEME		
No. of prize money recipients		4,400
% increase in volume of ticket sales		5%
% of prize money payments made within 3 days after the race		100%
MFO 2: HORSE RACING REGULATION SERVICES		
Licensing/ Registration		
No. of applications for registration, permits and licenses acted upon		4,000
% of license holders with one or more recorded violations in the last three (3) years		15%
% of applications acted upon within one (1) month		100%

Monitoring

No. of inspections and investigations undertaken	150
% of inspections and investigations that result in a detected violation	1%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	150

Enforcement

No. of enforcement actions undertaken	55
No. of license holders/ registered entities and permit holders with two (2) or more violations over the last three (3) years as a percentage of the total number of violators	28
% of enforcement actions that are resolved within seven (7) days	100%

AC. PHILIPPINE SPORTS COMMISSION

STRATEGIC OBJECTIVES

MANDATE

RA 6847 - "The State shall promote physical education and encourage sports program, league competitions and amateur sports, including training for international competitions, to foster self-discipline, teamwork, and excellence for the development of a healthy and alert citizenry."

VISION

A Commission with a unified sports program which will enhance the quality of life of the Filipinos, instill national pride and attain international prestige through excellence in sports.

MISSION

To serve as the prime catalyst and advocate for the propagation and development of Philippine sports by helping shape policies and setting priorities through the following: 1. Coordinating and implementing national sports program; 2. Creating equitable opportunities for participation in sports by all sectors; 3. Providing assistance to stakeholders and partners; 4. Supporting the specially talented athletes for high level competitions; and 5. Promoting the development of those physical qualities and moral values which is the basis of sports.

KEY RESULT AREAS

Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME

Achieved a sporting culture and international prestige in sports participation

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Luneta, Training Preparation and Participation to the 2015 SEA Games

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Source of athletic talents widened. (Grassroots Program)		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC increased	7,000	10% increased from 2013 (7,700)
Participation in sports by Filipinos increased. (Sports-for-All Program)		
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	15,000	10% increase from 2013 (16,500)
Individuals benefitted from the free use of PSC sports facilities increased	65,000	5% increase from 2013 (68,250)
Philippines' commitment to participate in international sports competitions strengthened / ensured. (Sports Excellence Program)		
Participation in international sports competitions increased	450	5% increase from 2013 (473)
National Pool athletes represented the country in international competitions increased	260	5% increase from 2013 (273)
Participation achievement in the 2015 Southeast Asian Games.	7th place (FY 2013)	7th or 8th place

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: PROMOTION OF AMATEUR SPORT	
No. of promotional events/activities held	27
No. of national athletes supported	810
% of stakeholders who rate PSC promotional events/activities as good or better	100%
% change in number of national athletes participating in international competitions	5% increase from 2013
% change in number of grassroots athletes participating in national competitions	5% increase from 2013
% change in number of individuals joining the Sports-for-all-activities	5% increase from 2013
% of applications for sports-related assistance responded to within 3 days upon receipt of application	5% increase from 2013

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

AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

STRATEGIC OBJECTIVES

MANDATE

With reference to Executive Order No. 82 dated December 8, 1986, the Presidential Commission for the Poor has the following mandates: 1. Serves as the direct link of the urban poor to the government in policy formulation and program implementation addressed to their needs. 2. Coordinates and monitors the implementation of government policies and programs for the sector. 3. Accredits legitimate urban poor organizations (UPOs) for representation in the formulation of recommendations relative to the sector.

With reference to Executive Order No. 69 dated March 29, 2012, PCUP has the following mandates: 1. Effectively coordinate, formulate, evaluate policies and programs concerning the urban poor. 2. Undertakes social preparation activities related to asset reform, human development and basic social services, employment and livelihood and other programs of the government for the urban poor.

3. Submits quarterly reports to the Office of the President (OP), relative to the status of compliance with the provision of the law governing eviction and demolition. 4. Participate in policy discussions relating to the urban poor in board meetings of the Housing and Urban Development Coordinating Council (HUDCC), Key Shelter Agencies (KSA), Local Housing Boards or other similar bodies.

VISION

A society where the poor are empowered, economically productive and actively participating in the poverty reduction program and sustainable development of the country.

MISSION

To fulfill this vision, PCUP vows to undertake the following: 1. Improved coordination and monitoring for the speedy implementation of government policies and programs for the urban poor. 2. Enhanced accreditation of legitimate urban poor organizations for purposes of representation and policy formulation.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced		
Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced	220 policies	90% of policies formulated and program recommended developed in consultation with the urban poor by 2015
Urban poor opportunities on government project on secured settlements, human development, basic services, employment and livelihood broadened	385 social preparations	Social preparation activities conducted increased by 5% from 2014 to 2015

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: URBAN POOR POLICY COORDINATION SERVICES	
Policy and program coordination	
No. of policies and programs developed and issued or updated and disseminated	220
% of policies rated by stakeholders as good or better	90%
% of policies and programs reviewed, updated and issued in the last two (2) years	90%
Social preparation activities	
No. of social preparation dialogue events undertaken	424
No. of disputes resolved	286
% of participants in social preparation events who rate the events as good or better	90%
% of disputes resolved within one (1) month	90%

AE. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

STRATEGIC OBJECTIVES

MANDATE

The Presidential Communications Development and Strategic Planning Office (PCDSPO), was established by Executive Order No. 4 series of 2010, with the following functions: 1. Coordinate the crafting, formulation, development and enhancement of the messaging system under the Office of the President; 2. Design and recommend responses to issues that arise on a daily basis; 3. Ensure consistency in the messages issued by the Executive Department; 4. Assist in the formulation and implementation of new media strategies for the Office of the President; 5. Assist in research and development of new media instruments; 6. Liase with the Malacañang Records Office; 7. Control and supervise the conduct of market research, monitoring public opinion, and gathering, use and analysis of other relevant data as may be necessary; 8. Formulate editorial guidelines and policies for state media; 9. Ensure consistency in the implementation of the corporate identity of the Executive Department; 10. Act as custodian of the institutional memory of the Office of the President, which includes the supervision and control of the Presidential Museum and Library, and liaison with the Malacañang Records Office; 11. Perform editorial functions for the Official Gazette; and, 12. Perform such other functions as may be directed by the President.

VISION

To have a government that is fully committed to transparency and accountability, works actively with other sectors and empowers its citizenry in order to achieve a Philippines where everything works.

MISSION

To bring the President closer to the people by being a dynamic and effective hub of dialogue between the government and the citizenry; to take the lead in raising the level of public discourse; to be a fountain of insight that best serves the President's agenda, especially regarding communications strategy and policy.

KEY RESULT AREAS

Transparent, accountable, accessible and participatory governance

SECTOR OUTCOME

To craft messages and visuals that are informative, accessible and easy for ordinary citizens to understand

ORGANIZATIONAL OUTCOME

1. The President's messages are articulated
2. An effective and transparent government
3. Strengthening ownership of cultural heritage

PERFORMANCE INFORMATION

KEY STRATEGIES

Craft, consolidate and institutionalize the administrative communications agenda through the elevation of public discourse, and the continued pursuit of transparency and social inclusiveness in government processes.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
The President's messages are articulated		
Percentage of speeches and messages used by the President		80% of final drafts are used by the President
Percentage of speeches and messages of the President that are quoted / carried by media		80% carried / quoted by media
Percentage of speeches and messages produced within the set PMS deadline		100% of demand are produced within the deadline
Percentage of strategic communication materials produced (includes speeches, messages, statements, articles, briefers / infographics, etc.)		100% of demand are produced
An effective and transparent government		
Number of real-time content entries published on the Official Gazette online		3000 - 4000 real-time content online entries
Number of users / page visits on the Official Gazette online		>8,000,000 page visits / year
Number of legal documents, executive issuances, and President's messages digitized and uploaded into the Official Gazette website		> 22,248 documents digitized and uploaded until 2015
Percentage of legal documents, executive issuances and President's messages digitized and uploaded on time		100% of target delivered on time
Strengthening ownership of cultural heritage		
Number of visitors to the Presidential Museum and Library coursed through the Presidential Museum and Library Website		>= 150
Percentage of requests for access to the Museum or Library that are replied to and acknowledged within 1 day		100% of requests are replied to and acknowledged within the day

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

2015 Targets

MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES

Percentage of strategic communication materials delivered	100%
Percentage of strategic communication materials delivered rated good or better	100%
Percentage of strategic communication materials delivered three (3) working days prior to set deadline	100%
Number of legal documents, executive issuances and President's messages digitized and uploaded into the official website of the government	20,000
Percentage of digitized and uploaded documents rated good or better	100%
Percentage of legal documents, executive issuances and President's messages digitized and uploaded five (5) days prior to set deadline	100%
Number of visitors to the Presidential Museum and Library	150
Percentage of visitors who rate the Museum and Library as good or better	100%
Percentage of requests for access to the Museum or Library that are met within (1) day	100%

AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

MANDATE

Promotion of Presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interest groups, including progress of administration bills.

VISION

The Executive and Legislative Branches of government working together in a harmonious, collaborative and transparent environment for the attainment of goals beneficial to the greater majority of the Filipino people.

MISSION

To promote Presidential Legislative initiatives and other Administration-sponsored priority policy reforms and development programs to the realization of the President's Social Contract with the people and the achievement of the Philippine Development Plan.

KEY RESULT AREAS

Anti-Corruption/transparent, accountable and participatory governance

SECTOR OUTCOME

Effective and transparent governance practiced

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance		
Percentage of bills in Advance Stage / number of bills shepherded for the year		75%
Percentage of executive-legislative concerns effectively addressed		100%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: LEGISLATIVE LIAISON SERVICES	
Percentage of the President's priority bills/legislative agenda shepherded	100%
Percentage of shepherded priority bills/legislative agenda of the President calendared for resolution/proper disposition	100%
Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation	100%

AG. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

MANDATE

The PMS is the primary government agency responsible for providing technical assistance and advice to the President in exercising overall management of the development process. (Executive Order No. 130 dated 30 January 1987, as amended)

VISION

We are a team of highly driven professionals, striving for excellence in supporting the Presidency achieve a better quality of life for every Filipino.

MISSION

To provide relevant and timely information to the Presidency and help build and nurture a bureaucracy marked by good governance and leadership by example.

KEY RESULT AREAS

Transparent, accountable, and participatory governance

SECTOR OUTCOME

Good governance

ORGANIZATIONAL OUTCOME

Responsive decision inputs and staff support to the Presidency

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work (CSW) in support of the President's priority programs and projects.
2. Monitoring and evaluation of and facilitation work on Presidential directives and Presidential priority programs and projects.
3. Management of Presidential engagements and secretariat support to various Presidential bodies.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Responsive decision inputs and staff support to the Presidency		
Percentage of responsive decision inputs and staff support as required by the President ensured		100%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	
Full Briefing Kits (FBKs) required by the President	100%
State of the Nation Address (SONA) Technical Report	1
FYI reports as needed/required by the President	100%
Requests/proposals acted upon by the PMS	100%
Submitted reports accepted by the President (for items 1-3)	100%
Submissions within the prescribed timeframe of the President	100%
Requests acted upon within the prescribed period (for item 4)	100%
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	
Presidential engagements managed	100%
Requests or proposals evaluated	100%
Appointments processed and submitted to the President, for approval	100%
Small group Cabinet-level meetings of the President provided secretariat support	100%
Submitted documents accepted by the President (for items 1 and 4)	100%
Submissions within the prescribed timeframe of the President	100%
Requests acted upon within the prescribed period	100%