

## K. OTHER EXECUTIVE OFFICES

## K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

## STRATEGIC OBJECTIVES

## MANDATE

To handle the administration, promotion and development of the Freeport Area of Bataan (FAB).

## VISION

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

## MISSION

Provide a superior freeport community with a highly-productive talent base and improvement of equipment and facilities;

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

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

Continuously be financially viable for the benefit of all stakeholders; and

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

## KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

## SECTOR OUTCOME

Increase in investments in the FAB

Increase in number of jobs generated

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

KEY STRATEGIES

Infrastructure Development Improvement in delivery of utilities and services

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

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

Number of locators increased by at least 5% annually from FY 2013.

(FY 2013) 68

Annual increase of at least 5% from FY 2013

Jobs generated increased by at least 5% annually from FY 2013

(FY 2013) 17,490

Annual increase of at least 5% from FY 2013

Investment generated by FY 2016 is P15 Billion

(FY 2013) P 2.1 Billion

P 750 M investment generated in  
FY 2016MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2016 Targets

## MFO 1: ECOZONE DEVELOPMENT

Percentage of completed projects accepted without deficiency/COA findings	100%
Percentage of projects completed on schedule	100%
Number of infrastructure projects started in the year 2016	5

## K. 2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To transform former US military bases into alternative productive civilian use, BCDA has remained strongly committed to deliver on its mandate of contributing to the modernization of the Armed Forces of the Philippines, to impact regional synergy and socio-development and to generate economic opportunities for all arising from gains in its special economic zones.

## VISION

To lead the way towards creating viable, sustainable and world-class economic zones for nation building through the sound and balanced conversion and development of selected military baselands.

## MISSION

Accelerate the sound and balanced conversion of former military baselands into self-sustaining, productive-use, anchored on private sector participation and with the involvement of affected sectors and communities;

Optimize revenue generation from disposition of, and business developed from, Metro Manila camps to fund conversion and development;

Create opportunities for investment and employment in Central Luzon; and

Develop a highly motivated professional workforce.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Increase in revenue generation from disposition and development of former baselands

## ORGANIZATIONAL OUTCOME

Number of business located and operating within the Clark Ecozone increased

## PERFORMANCE INFORMATION

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

## BASELINE

## 2016 TARGETS

Number of business located and operating within the Clark  
Ecozone increased

Number of locators

(FY 2014) 740

800

## K. 3. CREDIT INFORMATION CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

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

## VISION

By 2020, CIC shall be the leading provider of comprehensive, independent, reliable and accurate credit information through the efficient collection of credit data and the use of state-of-the-art technology and facilities.

## MISSION

To enhance and improve the overall availability of credit especially to micro, small and medium-scale enterprises through the establishment and efficient operation of a comprehensive and centralized credit information system for the collection and dissemination of fair and accurate information relevant to and arising from credit and credit-related activities.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Improved access to credit particularly to small and micro-finance institutions  
Improved credit decisions made by financial institutions  
Improved borrowing behaviour

## ORGANIZATIONAL OUTCOME

Credit Information System (CIS) ready for contribution and access

## PERFORMANCE INFORMATION

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

## BASELINE

## 2016 TARGETS

Credit Information System (CIS) ready for contribution and  
access

Number of credit card issuers with submitted data

0

15

Number of universal and commercial banks with submitted data	0	21
Number of data records in the database by end of 2016	1 Million (end of 2015)	7-12 Million

#### K. 4. CULTURAL CENTER OF THE PHILIPPINES

##### STRATEGIC OBJECTIVES

##### MANDATE

Promotion and preservation of Filipino art and culture

##### VISION

Art matters to the life of every Filipino

##### MISSION

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

##### KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

##### SECTOR OUTCOME

Equitable Access to Quality Social Services

##### ORGANIZATIONAL OUTCOME

Arts and Culture, education, appreciation and awareness improved

##### PERFORMANCE INFORMATION

##### KEY STRATEGIES

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

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

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

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

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



ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
<b>Arts and Culture, education, appreciation and awareness improved</b>		
Percentage rate in the number of audiences increased by 5% annually	475,000	500,000
Percentage increase in the number of productions by 5% annually	795	836
Percentage rate in the number of artists trained and given awards and / or recognitions by accredited awarding bodies by 3% annually	694	716
<b>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</b>		<b>2016 Targets</b>
<b>MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS</b>		
No. of arts participants/performers		15,800
No. of audiences, stakeholders, supporters and advocates of the arts		550,000
No. of next generation artists with advance technical skills and knowledge in their artforms		840
No. of audiences of CCP workshops		11,500
No. of productions (produced, co-produced and lessee produced)		1,000
No. of beneficiaries for outreach programs		23,000
<b>MFO 2: PROVISION OF EVENT FACILITIES</b>		
Number of days in a year on which events are held as a percentage of days in the year		288 days
Percentage of clients who rate the facilities as good or better		90%
Percentage of requests for renting the facilities that are acted upon within 3 days		100%

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

#### K. 5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

#### STRATEGIC OBJECTIVES

##### MANDATE

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

To promote, carry on and conduct scientific, interdisciplinary and policy-oriented research, education, training, consultancy, and publication in the broad fields of economics, public administration, and the political sciences, generally involving the study, determination, interpretation and publication of economic, political and social facts, and principles bearing upon development problems of local, national, and international significance.

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

## VISION

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

## MISSION

To train senior government officials to be highly effective.

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

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

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

## KEY RESULT AREAS

Transparent, Accountable and Participatory Governance

## SECTOR OUTCOME

Effective and Transparent Government Practiced

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

KEY STRATEGIES

## ACCOUNTABLE GOVERNANCE

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

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

Develop integrity in key agencies of government

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

## NATIONAL PRODUCTIVITY AND COMPETITIVENESS

Assist in redefining vital service delivery processes toward quality improvements

Promote the adoption of productivity concepts and best practices

Facilitate the effective implementation of a national competitiveness program

Institutionalize knowledge management systems in the public sector

Intensify research for innovation

## POLICY AND PROGRAM REFORMS

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

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

Advance organizational policy development in support of planned change

## INTERNAL ORGANIZATIONAL SUSTAINABILITY

Continually strengthen the capacities of DAP to perform its role effectively

Develop a more sustainable business model

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

Improved effectiveness and efficiency of public sector organizations assisted

Proportion of client agencies assisted that institutionalized / adopted mandated DAP programs	RBPMS = 98%	RBPMS = 100%
Improved competence of officially graduated / trained individuals of public sector organizations		
Proportion of participants / students with accepted / implemented re-entry plans (REPs) / action plans / projects	* Degree Programs  80% - PMDP  *Non-degree programs  70% - APO	* Degree Programs  90% - PMDP  * Non-degree programs  85% - APO
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2016 Targets	
MFO 1: EDUCATION AND TRAINING SERVICES		
No. of Capability Building Projects		71
No. of Officers Provided Trainings		140
Re-entry Plans (REPs) Success Rate		90%
MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY		
Average compliance rate to Good Governance conditions		94%
No. of respondents surveyed		7,500
No. of Stakeholders consulted		300

## K. 6. NATIONAL FOOD AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To ensure national food security and stabilize supply and prices of staple cereals.

## VISION

The National Food Authority shall have achieved a nationwide sustainable mechanism for ensuring the stabilization of the prices and supply of rice and corn while increasing the income of Filipino farmers.

## MISSION

Ensure reasonable rate of return to Filipino farmers, provide adequate supply and affordable rice and corn for the country, and promote the integrated growth and modernization of the rice and corn marketing industry to enable it to compete in the global market.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Food staple sufficiency attained and sustained

## ORGANIZATIONAL OUTCOME

Food Security for Rice and Corn Ensured

## PERFORMANCE INFORMATION

KEY STRATEGIES

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Food Security for Rice and Corn Ensured		
Strategic Rice Reserve / Food Security Buffer Stocks maintained	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time  30-day DCR maintained on June 30 / July 1	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time  30-day DCR maintained on June 30 / July 1

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2016 Targets
MFO 1: Price and Supply Stabilization of Rice and Corn	
Percentage of total stored stocks maintained in good and consumable condition	100%
Domestic palay procurement attained	250,000
Rate of compliance to the Strategic Rice Reserve (SRR: can last 15 days) at the national level	Average of 15 days

## K. 7. NATIONAL HOME MORTGAGE FINANCE CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

To be the primary secondary mortgage institution of the government.

## VISION

By 2017, the NHMFC shall be a major player in the housing finance industry and in the development of a sustainable and dynamic secondary mortgage market that is comparable with ASEAN peers.

## MISSION

NHMFC shall be the primary government institution that will develop the secondary mortgage market and attract long term funds to provide strong and sustainable housing finance.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

## SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

## ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES

## Finance Perspective

Design non-traditional financing schemes

Develop long-term funding sources

## Stakeholders Perspective

Significantly increase number of empowered communities

Expand collaborative arrangements

Create widespread acceptability for fair shelter solutions

## Internal Process Perspective

Design, develop, deliver FAIR shelter solutions

Integrate and upgrade support systems

## Organization Perspective

Develop responsive organization

Elevate personnel competency

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

## BASELINE

## 2016 TARGETS

Access to secure shelter financing of low-income families improved

No. of underprivileged & homeless families of legally organized associations assisted through the Community Mortgage Program increased by 48,635 by 2016

(FY 2013) 12,537

19,015

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

## 2016 Targets

## MFO 1: PROVISION OF HOUSING FINANCE

Target number of legally organized associations of underprivileged and homeless citizens to gain land tenure security to be assisted

19,015

Amount of loans granted to legally-organized associations of underprivileged and homeless citizens

1,800,000,000

SHFC's collection efficiency rate

80%

## K. 8. NATIONAL HOUSING AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To develop and implement a comprehensive and integrated housing program which shall embrace, among others, housing development and resettlement, sources and schemes of financing, and delineation of government and private sector participation.

To be the sole national government agency to engage in shelter production focusing on the housing needs of the lowest 30% of the urban population.

To provide technical and other forms of assistance to Local Government Units (LGUs) in the implementation of their housing programs; to undertake identification, acquisition, and disposition of lands for socialized housing; and to undertake relocation and resettlement of families with local government units.

To implement the following components of the National Shelter Program – the Resettlement Program, Medium Rise Public and Private Housing, Cost Recoverable Program and the Local Housing Program.

#### VISION

By 2019, NHA would have provided 50% of the housing needs for homeless, low-income families living in danger areas, government infrastructure project sites and government-owned lands in Metro Manila and all regions

#### MISSION

Provide adequate and affordable housing to low income families, ensure the provision of community facilities and access to utilities, social and economic opportunities

#### KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

Integrity of the Environment and Climate Change Adaptation and Mitigation

#### SECTOR OUTCOME

Human development status improved

#### ORGANIZATIONAL OUTCOME

Adequate Housing for Homeless Low-Income Families Provided

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES

Adoption of the Community Initiative Approach

Close coordination with program / project stakeholders

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

#### BASELINE

#### 2016 TARGETS

#### Adequate Housing for Homeless Low-Income Families Provided

No. of housing units constructed

(FY 2013) 103,347

118,498

% of PDP Target for 2011-2016 achieved

(FY 2013) 23%

26%

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

#### 2016 Targets

MFO 1: Provision of Housing

No. of housing units constructed

7,215

## K. 9. NATIONAL IRRIGATION ADMINISTRATION

## STRATEGIC OBJECTIVES

## MANDATE

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

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

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

## VISION

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

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

## MISSION

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

## KEY RESULT AREAS

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

## SECTOR OUTCOME

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

## ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

## PERFORMANCE INFORMATION

KEY STRATEGIES

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

Discourage conversion of irrigated lands including potential areas for irrigation development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Irrigation facilities and services enhanced		
Percentage increase in the number of farmer beneficiaries	1,024,897	10% (1,127,387)
Cropping intensity (NIS and CIS)	175%	178%
Percentage increase in the irrigated areas:		
a. Dry season (NIS and CIS)	864,207 has.	6% (916,059 has.)
b. Wet season (NIS and CIS)	905,173 has.	4% (941,380 has.)
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2016 Targets

#### MFO 1: IRRIGATION NETWORK SERVICES

Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)	620,000
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)	582,000
Total number of farmers serviced - Farmer beneficiaries (No.)	564,000
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)	2,100
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)	25,000
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)	3,709
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)	6,259
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years	100%
% Incremental area served in dry season	3%
% of irrigation systems compliant to cropping calendar	100%
% of farmers who rate the timeliness of delivery of water as satisfactory or better	80%
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)	65%

#### K.10. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

##### STRATEGIC OBJECTIVES

##### MANDATE

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

##### VISION

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

##### MISSION

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



## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Human development status improved

Improved access to enhance knowledge of society of economic research information

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

KEY STRATEGIES

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

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

Percentage of students supported who graduate within the approved program of study

80% of MA students and 50% of PhD students

By 2018, 80% of MA students and 50% of PhD students supported within the last 3 years will complete their approved program of study on time

Increase in number of MA, MDE and PhD graduates per year

Average of 8 MDE graduates, 4 MA graduates and 1 PhD graduate per year from 2010-2013

By 2018, a 25% increase in average number of MA / MDE graduates and a 200% increase in average number of PhD graduates per year.

Percentage increase in funded research published in peer-reviewed journals or books

16.6% (1 out of 6 funded research published in 2014)

By 2018, a 20% increase

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2016 Targets

## MFO 1: SUPPORT TO UPSE TEACHING

Number of faculty development grants

3

Number of graduate student support and retention grants

42

## MFO 2: SUPPORT TO UPSE RESEARCH

Number of research projects funded

12 Independent research

## MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION

Number of public forums supported

1

## K. 11. PHILIPPINE COCONUT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

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

## VISION

The Philippine Coconut Authority shall ensure the development and implementation of high value program carried out in transparent, responsible and accountable manner and with utmost degree of professionalism and effectiveness.

## MISSION

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

## KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

## SECTOR OUTCOME

Productivity and production increased

## ORGANIZATIONAL OUTCOME

Growth and competitiveness of the coconut industry enhanced

## PERFORMANCE INFORMATION

KEY STRATEGIES

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

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

The Accelerated Coconut Planting / Replanting Project employs a participatory and incentive approach by engaging the active participation of the coconut farmers in the production of good quality seedlings. It likewise involves the active participation of the Local Government Units (LGUs), the State Universities and Colleges (SUCs) and the Indigenous Peoples (IPs) in the production and coconut seedlings dispersal to the different target areas. The project likewise promotes coconut planting in open and suitable areas and replanting of senile and unproductive coconut trees and those damaged by natural calamities i.e. typhoon, using farmers' preferred variety such as tall and dwarf varieties sourced within the locality.

The Coconut Fertilization Project involves procurement of agricultural grade salt (AGS) and coir-based organic fertilizer (CBOF) or coco peat in bulk for distribution to qualified coconut farmer-beneficiaries whose coconut farm is found to be nutrient-deficient. This is a quick turn-around measure to hasten the recovery of coconut trees from production slump brought about by biological and natural forces. The use of coir-based organic fertilizer or coco peat aims to promote wider utilization of the available coco peat in the area to provide coir-based processors and producers with alternative market for the coco peat.

The KANIB Enterprise Development Project deals with the establishment of coco farm-based enterprises such as intercropping, livestock integration and value adding that shall be owned and managed by Coconut Farmers' Organizations or Cooperatives. It involves the provision of agri-inputs such as seeds, planting materials and fertilizer for intercropping, animals for livestock raising, and machineries and equipment for coconut processing. The project encourages coconut farmers' organizations and cooperatives to engage in enterprise development by providing them with appropriate training on organizational strengthening and business management, cooperative marketing, access to micro finance and credit, technology, and timely market information and other agri-related services. The project adopts a ONE KANIB ONE PRODUCT (OKOP) approach and clustering of farms to address economies of scale and create surplus.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Growth and competitiveness of the coconut industry enhanced		
Increase in recovery rate	0.865 MT / ha	1.0 MT / ha
Increase in average coconut farmers' annual income per hectare	P26,577.11	P 38,276.15
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2016 Targets

MFO 1: FARM PRODUCTION AND EXTENSION

Monitoring

No. of provinces (managed areas)

73

Enforcement

No. of samples analyzed

1,030

Farmers' Education and Skills Training Program

No. of person provided with training

225,091

Percentage of training participants who rate the training as good or better

90%

K. 12. PHILIPPINE POSTAL CORPORATION

STRATEGIC OBJECTIVES

MANDATE

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

VISION

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

MISSION

The PHILPost provides efficient, competitive and on time delivery of communications, goods and payment services in any Filipino community.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Percentage increase in variance of national GNP and regional GDPs Growth in domestic and international trade and commerce.

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

KEY STRATEGIES

- a. Linking people through access to communications and information, delivery of goods, and provision of postal payment services by ICT infrastructure development
- b. Promote a customer centric postal service
- c. Continued postal presence in the community
- d. Institutionalize sound fiscal management policies
- e. Maintain the integrity of the postal service
- f. An efficient delivery of communications, goods, and payment services
- g. Bridge the digital divide in postal service
- h. An effective human resources management and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

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

Enhance the delivery performance to the global delivery standard of the following:

Int'l Express post, Metro to Metro Manila	2014 - 1 day @ 100%	24 hours after Customs @ 95%
Int'l Express post, Outside of Metro Manila	2014 - 1 day @ 100%	3 days after Customs @ 95%
Domestic Express post, Metro to Metro Manila	2014 - 2.37 days @ 92.50	36 hours after posting @ 95%
Domestic Express post, Outside of Metro Manila	2014 - 2.37 days @ 92.50	3 days after posting @ 95%
International Parcel post	2014 - 7 days @ 84.50%	7 days after Customs @ 85%
Domestic Letter post	2014 - 4.57 days @ 80.62%	7 days after posting @ 85%
International Letter post	2014 - 7 days @ 84.50%	7 days after Customs @ 85%
Domestic Letter post	2014 - 4.57 days @ 80.62%	7 days after posting @ 85%
Increase the profit before taxes, excluding franking credits	2014 - P232 Million	10 % (P290.37 Million)
10% increase in the level of customer satisfaction by 2017	2015	5% increase in baseline data

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2016 Targets

## MFO 1: EXCELLENT POSTAL SERVICE

Delivery Performance	98%
Management of undeliverable postal items	3%
Customer Satisfaction	90%

## K. 13. SOCIAL HOUSING FINANCE CORPORATION

## STRATEGIC OBJECTIVES

## MANDATE

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

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

## VISION

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

## MISSION

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

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

To support the underprivileged communities' housing initiatives.

## KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

Integrity of the Environment and Climate Change Adaptation and Mitigation

## SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

## ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Access to secure shelter financing of low-income families improved		
No. of underprivileged & homeless families of legally organized associations living in danger areas (waterways) assisted through High Density Housing Program increased by 17,348 by FY 2016	(FY 2013) 212	1,882
% served of the target no. of families to be assisted with socialized housing programs as stated in the updated Philippine Development Plan for the period 2014-2016 reached 21% by FY 2016	82,800	2.27%

## K. 14. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

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

## VISION

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

## MISSION

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

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Percentage change in Regional Gross Domestic Product

## ORGANIZATIONAL OUTCOME

Provision of employment/livelihood to target population through projects implemented

## PERFORMANCE INFORMATION

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

## BASELINE

## 2016 TARGETS

Provision of employment / livelihood to target population  
through projects implemented

## K. 15. SUBIC BAY METROPOLITAN AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

To develop the Subic Special Economic Zone into a self-sustaining, industrial, commercial, financial and investment center to generate employment opportunities in and around the zone, and to attract and promote productive foreign investments.

## VISION

By 2030, Greater Subic Bay area shall be the premier Freeport Zone in Asia.

## MISSION

To generate broad-based business and job opportunities by offering unique maritime, eco-tourism and high-tech industrial services (infrastructure) to the world as a showcase of Philippine economic progress and development.

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Increase in foreign direct investment

## ORGANIZATIONAL OUTCOME

Number of business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

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

## BASELINE

## 2016 TARGETS

Number of business located and operating within the economic zone increased

Number of locators

(FY 2014) 1,476

1,566

## K. 16. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

## STRATEGIC OBJECTIVES

## MANDATE

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

## VISION

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

## MISSION

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

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

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

## KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

## SECTOR OUTCOME

Increase in foreign direct investment  
Increase in employment

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

KEY STRATEGIES

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



ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
No. of business located and operating within the economic zone increased		
No. of registered locators increased by 12 by FY 2016	(FY 2013) 16	28
No. of generated employment increased by 515 by FY 2016	(FY 2013) 866	1,381
Amount of generated investment increased by P435 M by FY 2016	(FY 2013) P685 M	P1,120 M
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2016 Targets
MFO 1: ECOZONE DEVELOPMENT		
Number of infrastructure projects started in the year 2016		5
Percentage of completed projects accepted without deficiency/COA findings		100%
Percentage of projects completed on schedule		100%