

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

ANTI-MONEY LAUNDERING PROGRAM

Outcome Indicator

1. Percentage of cases filed which were favorably decided by the courts

95% (38 cases)

100%

Output Indicators

1. Percentage of Money Laundering / Terrorist Financing (ML / TF) cases acted upon based on international and domestic requests received

100% (299 cases)

100%

2. Percentage of AML / CFT trainings conducted on schedule

100% (400 trainings)

100%

B. CLIMATE CHANGE COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized

CLIMATE CHANGE POLICY AND ADVISORY PROGRAM

Outcome Indicators

- | | | |
|--|-----|-----|
| 1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation | 28% | 50% |
| 2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans | 70% | 20% |

Output Indicators

- | | | |
|--|-----|-----|
| 1. Number of plans and policies developed and issued or updated and disseminated | 14 | 11 |
| 2. Percentage of actual capacity building conducted | 85% | 75% |
| 3. Percentage of trainees who rate the capacity building as good or better | 99% | 75% |

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

- | | | |
|--|-------|-----|
| 1. Percentage of research program / projects approved for implementation | 3.57% | 10% |
| 2. Number of partnerships with public and private stakeholders and international organizations | 11 | 11 |

Output Indicators

- | | | |
|--|-------|-----|
| 1. Percentage of project proposals for qualification in the People's Survival Fund (PSF) endorsed for approval | 3.57% | 10% |
| 2. Percentage of applications for funding acted upon within 21 days | 100% | 75% |
| 3. Percentage of climate change projects monitored over the last 2 years | 75% | 75% |

C. COMMISSION ON FILIPINOS OVERSEAS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Philippine culture and values promoted
2. Access to economic opportunities in industry and services for Micro, Small and Medium Enterprises (MSMEs), cooperatives and Overseas Filipinos (OFs) increased

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

OVERSEAS FILIPINO WELFARE PROGRAM

Outcome Indicators

1. Number of programs developed or reviewed or updated	30	25
2. Percentage of program beneficiaries who rate the program services as good or better	96%	80%
3. Percentage of integrated programs at least twice in the last two years	105%	90%

Output Indicators

1. Percentage of overseas Filipinos assisted who rate the services as good or better	95%	90%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	115%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

D. COMMISSION ON HIGHER EDUCATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

HIGHER EDUCATION REGULATION PROGRAM

Outcome Indicators

1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	10%	12%
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	440,000	480,000
3. Percentage of HEIs subjected to reform	0	5%

Output Indicators

1. Number and percentage of public and private HEIs visited / inspected / subjected to standards	1,005 (51.93%)	1,005 (51.93%)
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2. Percentage of HEIs given incentives for offering quality higher education programs	8%	10%
3. Percentage of permits issued within the prescribed period	33.29%	25%

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	26%	30%
2. Number and percentage increase of government industry-academe collaboration / cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	44	50
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	87.55%	80%

Output Indicators

1. Number of scholarships and student grants awarded	211,776	433,466
2. Number of faculty members provided with faculty development grants	4,613	5,953
3. Number of research, development and innovation project proposals funded	93	95

E. COMMISSION ON THE FILIPINO LANGUAGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Filipino and other Philippine languages preserved, enriched, and promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Filipino and other Philippine languages preserved, enriched, and promoted

FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of endangered Philippine languages documented, translated, and validated	10% of 23 endangered languages	10% of 23 or 3
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1% of provincial LGUs and NGAs	1%
3. Percentage of NGAs with citizen's charter translated into Filipino	1% of NGAs	1%

Output Indicators

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,000 pages	1,250 pages
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GENERAL APPROPRIATIONS ACT, FY 2018

2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	85%	90%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	18	15

F. DANGEROUS DRUGS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

DRUG ABUSE PREVENTION AND CONTROL PROGRAM

Outcome Indicators

1. Percentage increase in the program activities implemented by member agencies of DDB	236,649	10% (260,314)
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,755,654	2% (1,720,541)

Output Indicators

1. Number of anti-drug abuse advocacies / activities developed and implemented	22	22
2. Number of individuals trained	6,834	6,834
3. Number of board regulations / resolutions / issuances / policies formulated	619	619

G. ENERGY REGULATORY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Quality and reliability of electricity supply, and reasonable pricing ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Quality and reliability of electricity supply, and reasonable pricing ensured		
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of cases with prayer for provisional authority acted upon within 75 days from filing	82%	82%
2. Percentage of pleadings filed within the period required / granted by the appellate courts	80%	80%
3. Percentage of show cause orders issued involving Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) licenses within 45 days from the discovery of violation	98%	98%
Output Indicators		
1. Percentage of applications for Certificate of Compliance (COC) acted upon from receipt of compliant submission	98%	98%
2. Percentage of sites and facilities inspected and audits conducted which resulted in the issuance of Notice	3.5%	3.5%
3. Percentage of cases (violations, complaints and disputes and petitions / applications) resolved / decided	60%	60%

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Local films quality upgraded		
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Ratio of quality films shown to number of films produced		5:6
2. Percentage of films given awards from those provided assistance		20%

3. Percentage increase in film workers provided employment over previous year		5%
Output Indicators		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading		80%
2. Percentage of films Graded "A" or "B" within the prescribed period		85%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	90%

Film heritage preserved and protected

FILM HERITAGE PRESERVATION PROGRAM

Outcome Indicators		
1. Percentage of growth in archives holdings		5%
2. Percentage of recoverable films made available for public viewing		0.5%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better		96%
Output Indicators		
1. Number and percentage of films evaluated and considered for restoration	24,000	1% of 25,500
2. Number of audio-visual elements deposited and managed in the Archives	24,000	25,500
3. Number of films restored	1	1

I. GAMES AND AMUSEMENT BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Fair and safe professional sports and games developed		
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		
Outcome Indicators		
1. Increase in revenue collection from off-track betting and professional sports	P17,400,000.00	P18,000,000.00
2. Percentage of license holders / registered entities and permit holders with (two) 2 or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)

Output Indicators

1. Percentage of annual inspections of licensed persons and registered entities	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%

J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

CORPORATE STANDARDS SERVICES SUB-PROGRAM

Outcome Indicator

1. Percentage of qualified individuals as candidates for GOCC Appointive Director seats included in the talent pool

190%

Output Indicator

1. Percentage of GOCCs with Total Compensation Framework (TCF) and Index of Occupation Services (IOS) recommended for OP approval

90%

Outcome Indicator

1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets

"Establish Baseline"

Output Indicators

- 1. Proportion of GOCCs with identified competition issues recommended for action
- 2. Percentage of GOCCs with complete documents that are Rationalized / Reorganized
- 3. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting during the 3rd quarter of the year

100%

100%

100%

60%

K, HOUSING AND LAND USE REGULATORY BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Rational use of land and orderly development of communities improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	BASELINE	2018 TARGETS
Rational use of land and orderly development of communities improved		
LAND USE REGULATORY PROGRAM		
Outcome Indicators		
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	11 (% compliant is a new indicator)	12 (70%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better		90%
Output Indicators		
1. Percentage of HOA applications for registration approved and registered within the prescribed period		90%
2. Percentage of license to sell applications acted upon within the prescribed period	90%	90%
3. Percentage of inspections that result in issuance of notice of violation	37%	37%
LAND USE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	90%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better		66%
Output Indicators		
1. Percentage of decisions rendered out of the total number of cases		46%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	62%	70%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	67%	70%

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Access to shelter security expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)

BASELINE

2018 TARGETS

Access to shelter security expanded

HOUSING DEVELOPMENT COORDINATION PROGRAM

Outcome Indicators

- | | | |
|---|--|---|
| 1. Percentage of families provided secure tenure through different modalities (housing need / demand) | | 28.78% |
| 2. Proportion of socialized and low-cost housing target vis-a-vis housing needs | | 241,686:1,034,063 (socialized)
54,569:1,034,063 (low-cost) |
| 3. Percentage increase in socialized housing assistance / financing | | 13.95% |

Output Indicators

- | | | |
|---|-----|-------|
| 1. Number of policies developed and issued or updated and disseminated | 747 | 747 |
| 2. Number of strategies developed and adopted to address housing needs | | 4 |
| 3. Number of families provided secure tenure (through subdivision survey) | | 2,000 |
| 4. Database and shelter information developed | | 2 |

URBAN DEVELOPMENT COORDINATION PROGRAM

Outcome Indicators

- | | | |
|--|--|----------------------|
| 1. Number of LGUs with draft Local Shelter Plan formulation and local housing project | | 127 |
| 2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs | | 15 out of 1,634 LGUs |
| 3. Percentage increase of slum communities and urban centers redeveloped and / or transformed | | 1% |

Output Indicators

- | | | |
|---|--|-----|
| 1. Number of LGUs provided with technical assistance in shelter planning | | 127 |
| 2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates | | 18 |
| 3. Baseline and benchmark studies for urban development | | 1 |

M. MINDANAO DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Development of Mindanao coordinated and facilitated

MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM

Outcome Indicator(s)

1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020) / Mindanao Development Corridors (MDC) Plan in their development plans

N / A

4

2. Percentage of policy recommendations adopted / acted upon by stakeholders

75%

75%

3. Percentage of facilitated projects funded by agencies

1

1

Output Indicator(s)

1. Number of plans, policies, programs, projects and other mechanisms implemented / strengthened / institutionalized

56

67

2. Percent of Mindanao-wide / interregional mechanisms that are rated as good or better by the LGUs / NCAs / POs concerned

90%

90%

3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted / completed / made available three (3) working days prior to prescribed deadline

90%

90%

MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM

Outcome Indicator(s)

1. Percentage of acceptability of MinDA' s development mechanisms by stakeholders

N / A

90%

Output Indicator(s)

1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA' s development initiatives

1

4

MINDANAO INVESTMENTS PROMOTION PROGRAM

Outcome Indicator(s)

1. Percentage of generated investment leads turned into investment projects

N / A

2

2. BIMP-EAGA investment priorities adopted / funded upon by stakeholders	N / A	1
Output Indicator(s)		
1. Number of investment leads being developed through feasibility studies and value of the projects	N / A	9
2. Number of investment projects ongoing and investments already poured from them	N / A	5

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASRLINE

2018 TARGETS

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

MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM

Outcome Indicators

1. Percentage of entities (theaters, television networks, cable television operators, production outfits, film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules		85%
2. Increase in the level of awareness of the Public on the relevance of classification system for movies and television	46	a. 5% decrease in the number of complaints received from public viewers
	46	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
3. Percentage of movie, television, optical media materials that are reviewed and classified		100%
Output Indicators		
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt		100%
2. Percentage of cases resolved within ninety (90) days		80%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	80	85

O. NATIONAL ANTI-POVERTY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

People-responsive anti-poverty government policies and programs institutionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (71s)

BASELINE

2018 TARGETS

People-responsive anti-poverty government policies and programs institutionalized

POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM

Outcome Indicators

1. Percentage of NGAs and LGUs that adopted policy recommendations	29	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized		10

Output Indicators

1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	132	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better		80%
3. Number and percentage of pieces of information delivered / advocacy events conducted or opened up for public access rated by stakeholders as good or better	13, 215	77, 655; 80%

Outcome Indicators

1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy making and planning and monitoring structures		6; 80%
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2. Ratio of Basic Sectoral Councils' agenda carried out	30%	40%
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Output Indicators

1. Number and percentage of consultative / convergent platforms organized as scheduled	811	561; 80%
2. Percentage of stakeholders who rated the platforms as good or better	100%	80%
3. Number and percentage of trainees who rated the trainings as good or better	4, 752	4, 084; 80%

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS
P1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

NATIONAL CULTURE AND ARTS COORDINATION PROGRAM

Outcome Indicators

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

8 institutionalized culture and arts programs

1 / 5%

-

85%

Output Indicators

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

-

2 policies on coordination

Sense of nationhood and pride in being Filipino strengthened

NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM

Outcome Indicators

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

2016: 53,215,915 direct and indirect audience count

5% / 2,660,796 (55,876,711)

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5%

2016 actual: 1.88% Billion

1.5% (28 Million)
1.911 Billion

Output Indicators

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

-

700 projects

2016 actual: 12 times

6 evaluation reviews

P2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Management and Preservation of National Shrines and Artifacts strengthened		
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of restored historic sites and structures	105	10%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	900	5%
Output Indicators		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,047	1,152
2. Percentage of protected and preserved sites open for public viewing	90%	90%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	90%
Awareness, appreciation and access of historical and cultural heritage increased		
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of participants in national events	113,200	10%
2. Percentage increase in the number of media articles published with favorable coverage	30	50%
Output Indicators		
1. Number of promotion / special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	122	134
2. Percentage of requests for information met within the prescribed timeframe	90%	90%
3. Percentage of participants who rated the promotion / special events as satisfactory or better	90%	90%

P3. NATIONAL LIBRARY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Collection, access, and preservation of library resources increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Collection, access, and preservation of library resources increased		
NATIONAL LIBRARY PROGRAM		
Outcome Indicators		
1. Average number of daily library users	423 (111,787 users / 264 days)	300 min, 400 max
Output Indicators		
1. Number of new library materials acquired	89,091 volumes	60,000 volumes
2. Number of Filipiniana materials preserved	92,207,200 pages	98,207,200 pages
3. Number of research / publications produced	2	5
LIBRARY EXTENSION PROGRAM		
Outcome Indicators		
1. Percentage increase in users of extension / affiliated (public) libraries	87.66% (841,967) (1,802,474)	10% (180,247) (1,982,721)
Output Indicators		
1. Number of extension libraries supported	315 public libraries	325 public libraries
2. Number of extension libraries established	20 public libraries	12 public libraries

P4. NATIONAL ARCHIVES OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
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GENERAL APPROPRIATIONS ACT, FY 2018

Management of Government Records Strengthened

GOVERNMENT RECORDS MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of government agencies / offices with approved / updated Records Disposition Schedule	338 offices - Executive Branches	4% (15 offices)
2. Number and percentage of government agencies / offices with Records Disposition system implemented	4,315 offices - Executive Branches including Regional Offices and Attached Agencies, GOCCs, CPDs, Water Districts, Judiciary, Constitutional, Legislative, Hospitals and SUCs	970 offices / 22%
3. Percentage of government offices included in the National Inventory of Public Records	129 offices - Region 1 Local Government Units	31% (40 offices)
Output Indicators		
1. Number and percentage increase of agencies / offices provided with technical assistance	2016 actual: 1,262 government agencies / offices	63 offices / 5% (1,325 offices)
2. Percentage of requests for authority for disposition of records approved	2016 actual: 68% (956 approved authority / 1,406 requests)	68%

Awareness, Appreciation and Access to Archival Records Strengthened

GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

Outcome Indicators

1. Percentage increase in the number of records served to general public	2016 actual: 23,579	5% / 1,179 (24,758)
2. Percentage increase of users who rated services as good or better	2016 actual: Good - 3,608; Better - 1,309; Rest - 4,090 Total respondents - 7,007	10% / 701 (7,708)
Output Indicators		
1. Number of pages of archival holdings processed	2016 actual: 6,026,504 pages	6,000,000 pages
2. Number of pages of damaged records restored	2016 actual: 5,967 pages	5,900 pages
3. Number of promotional activities through printed publication, exhibits, and other media	2016 actual: 5 promotional activities	4 promotional activities

Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Philippine culture and values promoted
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME

Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) rights ensured

ANCESTRAL DOMAIN / LAND SECURITY AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of Certificate of Ancestral Domain Title (CADT) / Certificate of Ancestral Land Title (CALT) awarded		90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDDPP) Guidelines		90%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT / CALT completed within the year		90%
2. Percentage of CADTs / CALTs approved within the year		90%
3. Percentage of completion of two (2) phases of ADSDDPP formulation within the year		90%

HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage of livelihood projects funded		43%
2. Percentage of beneficiaries who rate the projects implemented as useful		75%
Output Indicators		
1. Number of projects / activities implemented	148	173
2. Number of IP beneficiaries	74,583	76,288

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

Outcome Indicators

1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better		75%
2. Percentage of cases disposed within the prescribed timeframe		60%
Output Indicators		
1. Number of projects implemented	62	272
2. Percentage of legal assistance extended within the prescribed timeframe		90%
3. Percentage of cases acted upon within the prescribed timeframe		60%

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Just and lasting peace attained
2. Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

1. Muslim culture, traditions, and cultural centers preserved, developed and strengthened
2. Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
SOCIO-CULTURAL PROGRAM		
Outcome Indicators		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	1,136	10% increase in number of Islamic Institutions accessible to Muslim Communities
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90% satisfaction rate for all Commission's programs
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,378	7,746 (5% increase)
2. Number of activities / projects conducted under the Socio-Cultural Program	30	30
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
SOCIO-ECONOMIC PROGRAM		
Outcome Indicators		
1. Increased number of workers or employment generated in Halal industries		5% increase in Muslims employed in halal producing companies
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	47	10% increase in number of Muslim Filipinos assisted
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission		10% increase of programs in economic and social services
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	52 (10% increase)
2. Number of inter-agency and stakeholders activities on Halal conducted	31	31
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%
SOCIAL PROTECTION PROGRAM		
Outcome Indicators		
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance / services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90%	90% satisfaction rate

2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% increase in the number of Muslims availing social services
Output Indicators		
1. Number of peace advocacies / campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	15
2. Number of Muslims availing of the abovementioned social services	30,252	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%

S. NATIONAL INTELLIGENCE COORDINATING AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

NATIONAL INTELLIGENCE MANAGEMENT PROGRAM

Outcome Indicators

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

Output Indicators

- 1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and / or law enforcement units produced and disseminated within the proscribed timeframe 100%

2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%

T. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

NATIONAL SECURITY POLICY ADVISORY PROGRAM

Outcome Indicator

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

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

Outcome Indicator

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

1. Number of essential elements of information levied to the intelligence sector through NICA	548	548
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2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%
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U. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

1. Negotiated political settlement of all internal armed conflicts achieved
2. Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Negotiated political settlement of all internal armed conflicts achieved

TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM

Outcome Indicators

- | | |
|--|-----|
| 1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation | 15% |
| 2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA) | 50% |
| 3. Number of comprehensive agreements signed | 3 |
| 4. Percentage completion of the implementation of agreements | 75% |

Output Indicators

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

Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

PAMANA PROGRAM

Outcome Indicators

1. Percentage of partner NGAs and LGUs implementing plans and programs following CSPP approaches	95%
2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159
3. Number of peace constituencies / stakeholders expressing support for the peace processes	14

Output Indicators

1. Percentage of socio-economic interventions delivered	95%
2. Number of localized NAPWPS implemented	20
3. Percentage of target peace constituencies / stakeholders capacitated on peacebuilding and CSPP approaches towards supporting the peace processes	95%

V. OPTICAL MEDIA BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Optical Media Industry effectively regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Optical Media Industry effectively regulated

OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM

Outcome Indicators

1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)
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Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe	80%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,400 80%
3. Percentage of:	
a. administrative cases filed / charged within fifteen (15) days; and	80%
b. clearances issued within the day	80%

W. PASIG RIVER REHABILITATION COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Environmental Quality Improved

ORGANIZATIONAL OUTCOME

Waterways (Pasig River System) Rehabilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Waterways (Pasig River System) Rehabilitated

PASIG RIVER REHABILITATION PROGRAM

Outcome Indicators

1. Percentage reduction of solid waste in the waterways
2. Percentage of easement made accessible for public use
3. Percentage of Pasig River rehabilitated

35,060 ISFs
348,329.16 linear meters
348,329.16 linear meters

61.63%
11.88%
1.06%

Output Indicators

1. Total length (or area) of Environmental Preservation Areas (EPAs) developed
2. Total number of coordination, monitoring, integration and execution (CMIE) efforts organized

348,329.16 linear meters
58

4,978.26 linear meters
100 CMIE efforts

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Gender-Responsiveness of Government Policies, Plans and Programs Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Gender-Responsiveness of Government Policies, Plans and Programs Improved

WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM

Outcome Indicator

1. Percentage of NGAs with improved level of gender responsiveness 36 NGAs 50% of target NGAs

Output Indicators

1. Percentage of stakeholders who rated the policy as good or better 70% 70%

2. Percentage of requests for technical support responded to within 15 days 100% 100%

3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days 30% 30%

Y. PHILIPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Supply of drugs suppressed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Supply of drugs suppressed

DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM

Outcome Indicator

1. Percentage decrease in barangay-drug affectation 25% decrease (3,415)

Output Indicators

1. Percentage of high value targets (HVTs) arrested in total arrests total number of arrests 35% of total number of arrests

2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year 275 (16.46%) 300 are high impact operations

3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations total drug-related information and reports acted upon 25% resulted to anti-drug operations

Z. PHILIPPINE RACING COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fair and safe horse racing industry developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASFLINE

2018 TARGETS

Fair and safe horse racing industry developed

HORSE RACING INCENTIVE PROGRAM

Outcome Indicators

- 1. Projected government revenue generated from gross sales
- 2. Generated Direct Employment

1,100,000,000

1,200,000,000

1,500

1,500

Output Indicators

- 1. Number of races conducted as scheduled according to standards
- 2. Amount of prize money and percentage of paid within 3 days after the race

40 stakes races

45 stakes races

61 million @ 100%

110 million @ 100%

HORSE RACING REGULATORY PROGRAM

Outcome Indicators

- 1. No. of license holders with 1 or more recorded violations in the last three years
- 2. Decrease in the number of accidents

200 Individuals

200 Individuals

26 cases in 2016

5% decrease

Output Indicators

- 1. Number of applicants for registration, permits, and licenses acted upon within one (1) month
- 2. Number of inspections and investigations undertaken
- 3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations

4,000

4,000

150

150

100%

100%

AA. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
- 2. Universal and transformative social protection for all achieved
- 3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASFLINE

2018 TARGETS

GENERAL APPROPRIATIONS ACT, FY 2018

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

URBAN POOR COORDINATION AND SUPPORT PROGRAM

Outcome Indicators

1. Percentage of training participants rating the training as good or better	100%	100%
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2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail		90%
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Output Indicators

1. Number of capability building / training to Urban Poor Organizations conducted	461	475
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2. Number of Urban Poor Organizations issued Certificate of Accreditation		274
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3. Percentage of demolition and eviction activities reported to PCUP monitored		90%
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AB. PHILIPPINE SPORTS COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Source of athletic talents widened

AMATEUR SPORTS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	24,040	10%
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2. Percentage increase in the number of Filipinos participating in Sports-For-All activities	129,948	10%
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3. Percentage increase in the number of national athletes participating in international and national competitions	1,454	5%
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Output Indicators

1. Number of LGUs sending delegates in PSC competitions	274	5%
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2. Number of promotional events / activities held	68	10%
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3. Number of national athletes and coaches supported	984	5%
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AC. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	75% (40 bills)	75% (40 bills)
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (50 bills)	100% (50 bills)
3. Percentage of issues addressed to enhance executive-legislative relations	100% (25 bills)	100% (25 bills)

Output Indicators

1. Number of advisories / reports relative to legislative / congressional concerns prepared and submitted to the President / Cabinet	3,746	3,746
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	2,007	2,007
3. Number of presidential activities / engagements with legislators and other stakeholders facilitated	147	147

AD. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Responsive decision inputs and staff support to the Presidency

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Responsive decision inputs and staff support to the Presidency		
PRESIDENTIAL STAFF SUPPORT PROGRAM		
Output Indicators		
1. Percentage of briefers and / or profiles for Presidential engagements submitted		100%
2. Percentage of directive monitoring reports submitted		100%
3. Percentage of Presidential engagement managed		100%

AE. FERTILIZER AND PESTICIDE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture expanded and access to economic opportunities by small farmers increased

ORGANIZATIONAL OUTCOME

Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Fertilizer and pesticide products and handlers regulated		
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of handlers and products monitored / inspected with detected violations	1%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed / litigated	0%	0%
Output Indicators		
1. Percentage of regulatory documents issued within the prescribed time frame	92%	93%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%

AF. PHILIPPINE COMPETITION COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Consumer welfare improved
2. Market efficiency improved

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

COMPETITION POLICY ENFORCEMENT PROGRAM

Outcome Indicator

1. Stakeholder awareness of competition policy in the Philippines

1%

Output Indicators

1. Number of advocacy and communication activities completed
2. Percentage of complaints and competition-related issues investigated or studied
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe

12

90%

90%

AG. NATIONAL YOUTH COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Coordination of government actions for the development of the youth improved

YOUTH DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in LGUs with Local Youth Development Plan	20%	30%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	10%	30%

Output Indicators

1. Number of youth policy advisories and advocacies accomplished		16
2. Number of youth and youth-serving organizations provided with technical assistance		42,036 youths; 100 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies		600

AH. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and QFs increased
3. Income-earning ability increased
4. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME

Employability increased and/or enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Employability increased and / or enhanced

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM

Outcome Indicators

1. Percentage of stakeholders who rate policies / plans as good or better	93%	93%
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Output Indicators

1. Number of National, Regional / Provincial TESD plans formulated / updated	98	1 National Progress Report
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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM

Outcome Indicators

1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements	71%	85%
2. Percentage of TVET graduates that undergo assessment for certification	84%	85%

3. Percentage of TVET programs with tie-ups to industry		42%
Output Indicators		
1. Percentage of registered accredited TVET programs audited	95%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	70%	90%
3. Number of consultations, orientations and workshops for development of competency standards / training regulations		200

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of graduates from technical education and skills development scholarship programs that are employed		65%
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Output Indicators

1. Number of graduates from technical education and skills development scholarship programs	188,884	232,633
2. Number of training institutions / establishments / assessment centers provided with technical assistance	5,497 (4,012 TVIs & 1,485 ACs)	5,771 (4,211 TVIs & 1,560 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	231,859	231,859

AI. COOPERATIVE DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL OUTCOME

Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Growth and viability of cooperative enterprises improved

COOPERATIVE DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	N / A	5% (244)–from micro to small 5% (132)–from small to medium
2. Percentage and number of cooperatives implementing best practices	N / A	10% (1,153)
3. Number of cooperative business process facilitated through value chain	N / A	300
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	N / A	50% (10,458)

GENERAL APPROPRIATIONS ACT, FY 2018

2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	80%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	80%
COOPERATIVE REGULATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of cooperatives compliant with laws, policies and regulations	N / A	50%
Output Indicator(s)		
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100% (1,320)	100%
2. Percentage of cooperatives which rated registration / amendment processes as good or better	80% (1,721)	80%
3. Percentage of registered cooperatives inspected / examined within the year	100% (14,118)	100%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60% (1,166)	60%
5. Percentage of violations / complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80% (567)	80%