

**XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS****A. DEPARTMENT OF AGRICULTURE****A.1. NATIONAL DAIRY AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

**ORGANIZATIONAL OUTCOME**

Growth and competitiveness of the dairy sector enhanced

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Growth and competitiveness of the dairy sector enhanced

**DAIRY INDUSTRY DEVELOPMENT PROGRAM****Outcome Indicators**

1. Percentage increase in the gross income of dairy farmers
2. Percentage of children with weight gains over the overall number of children served with milk

P248,000 (2016)

14%

2,000 children (2018)

90%

5,000 children (2019)

**Output Indicators**

1. Number of dairy farmers / cooperatives trained
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas
3. Percentage increase in the number of children served in milk feeding program
4. Volume of milk produced ('000 liters)

0

1,212

45,439 (2016)

59,855

1,064 children (2016)

370%

15,622.78

18,075.28

**A.2. NATIONAL FOOD AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Market efficiency improved

**ORGANIZATIONAL OUTCOME**

Food security for rice and corn ensured

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Food security for rice and corn ensured

**BUFFER STOCKING PROGRAM****Outcome Indicator**

1. Rate of compliance to the Strategic Rice Reserve at national level

15 days

100% (15 days)

## Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496	388,889
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99%

**A.3. PHILIPPINE COCONUT AUTHORITY**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Economic opportunities in agriculture, forestry and fisheries expanded

## ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

**COCONUT INDUSTRY DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Increase in average annual (gross) income of coconut farmers	P28,142.38	P70,000
2. Percentage increase in yield of coconut palm products	45 nuts / tree / year	60 nuts / tree / year
3. Increase in recovery rate	60%	65%

## Output Indicators

1. Number of consolidated / federated KANIB SCFOs / Cooperatives at the provincial level	40	45
2. Number of KANIB SCFOs / Cooperatives generating own revenue (village level)	242	370
3. Number of agro industrial hubs established, maintained or operationalized	5	0

## Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	7,329,418
2. Number of seedlings that survived in the last three (3) years	35,217,351	30,300,000
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	51,255

## Output Indicators

1. Number of coconut product research conducted	5	5
2. Number of coconut product research completed	5	n / a

**OIL PALM INDUSTRY DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	P65,000 (30%)
2. Percentage increase in yield of oil palm products	10T / ha	13t / ha (30%)

## Output Indicator

1. Percentage of palms planted of the total palms for planting	0.64%	50%
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## Output Indicators

1. Number of oil palm product research conducted	4	1
2. Number of oil palm product research completed	2	0

**A.4. PHILIPPINE CROP INSURANCE CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

**ORGANIZATIONAL OUTCOME**

Financial risk protection for agricultural producers increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Financial risk protection for agricultural producers increased

**CROP INSURANCE PROGRAM****Outcome Indicators**

1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance

10%

40%

2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)

921.731 (2016)

959.000

**Output Indicators**

1. Number of subsistence farmers / fisherfolks covered / insured

651,132 (2016)

1,820,033

2. Percentage of premiums subsidized by government-subsistence farmers / Agrarian Reform Beneficiaries / fisherfolks

100%

100%

3. Percentage of claims settlement responded within the prescribed time frame

71.98% (2016)

100%

**A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

**ORGANIZATIONAL OUTCOME**

Fish ports and other post-harvest facilities and services enhanced

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Fish ports and other post-harvest facilities and services enhanced

**FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM**

## Outcome Indicator

1. Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better	8	8
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## Output Indicators

1. Number of fish ports constructed / rehabilitated / improved	14	43
2. Percentage of fish port projects completed according to plan schedule	17%	49%

**A.6. PHILIPPINE RICE RESEARCH INSTITUTE****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

**ORGANIZATIONAL OUTCOME**

Adoption of high-quality seeds of developed / released rice varieties and other technologies increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Adoption of high-quality seeds of developed / released rice varieties and other technologies increased

**RESEARCH AND DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	0	70%
2. Increase in palay yield in the project sites	less than 4 MT / ha less than 2.8 MT / ha	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	12 pesos / kg	9 pesos / kg

## Output Indicators

1. Number of research projects implemented	114 (2017)	85
2. Percentage of research projects completed within the original / proposed timeframe	100%	new projects started in 2018
3. Number of farmers trained on rice production	582 (2017)	582

**A.7. SUGAR REGULATORY ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

**ORGANIZATIONAL OUTCOME**

Growth and competitiveness of the sugarcane industry sustained

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Growth and competitiveness of the sugarcane industry sustained

**SUGARCANE INDUSTRY DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Increase(Decrease) in MMT of Sugar produced

2.238

(0.138)

2. Increase in yield of sugarcane farms (TC / Ha)

56.25

1.75

## Output Indicators

1. Number of block farms established organized or made operational

62 (2017)

50

2. Number of scholarship beneficiaries funded

CHED

508

300

TESDA

800

0

SRA

60

30

**B. DEPARTMENT OF ENERGY****B.1. NATIONAL ELECTRIFICATION ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Access to electrification expanded

**NATIONAL RURAL ELECTRIFICATION PROGRAM**

## Outcome indicator

1. Percentage increase of connections / identified potential consumers

89% potential connections

90% by 2019 up to 100% in 2022

## Output indicator

1. No. of sitios completed and energized

575 sitios

**B.2. NATIONAL POWER CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Access to electrification expanded

**MISSIONARY ELECTRIFICATION PROGRAM**

## Outcome Indicators

1. Percentage increase in SPUG dependable capacity

10.88%

1.68%

2. Percentage increase in transmission line length  
over the previous year

5.22%

14.34%

3. Percentage increase in substation capacity over the  
previous year

5.88%

15.00%

## Output Indicators

1. Commissioned capacity additions completed (MW)

30.65

50.25

2. Transmission Lines (ckt-kms) completed

296.35

157

3. Substation Facilities (MVA) completed

20

30

**C. DEPARTMENT OF HEALTH****C.1. LUNG CENTER OF THE PHILIPPINES****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Nutrition and health for all improved

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable pulmonary health care services assured

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**Access to quality and affordable pulmonary health care services  
assured**HOSPITAL SERVICES PROGRAM**

## Outcome Indicators

1. Mortality rate

9%

not more than 5%

2. Treatment success rate

90%

90%

## Output Indicators

1. Hospital acquired infection rate

5%

not more than 5%

2. Triage response rate

98%

100%

3. Percentage of indigents assisted to total  
patients serviced

58%

58%

**C.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Nutrition and health for all improved

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable renal health care services assured

**PERFORMANCE INFORMATION**

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

**BASELINE**

**2019 TARGETS**

Access to quality and affordable renal health care services assured

**HOSPITAL SERVICES PROGRAM**

Outcome Indicators

1. Mortality rate

Not more than 5%

Not more than 5%

2. Treatment success rate

92%

92%

Output Indicators

1. Hospital acquired infection rate

Less than 3%

Less than 3%

2. Triage response rate

Not less than 95%

Not less than 97%

3. Percentage of indigents assisted to total patients serviced

28%

27%

**C.3. PHILIPPINE CHILDREN'S MEDICAL CENTER**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Nutrition and health for all improved

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable tertiary pediatric health care services assured

**PERFORMANCE INFORMATION**

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

**BASELINE**

**2019 TARGETS**

Access to quality and affordable tertiary pediatric health care services assured

**HOSPITAL SERVICES PROGRAM**

Outcome Indicators

1. Mortality rate

not more than 5%

not more than 5%

2. Treatment success rate

not less than 95%

not less than 95%

Output Indicators

1. Hospital acquired infection rate

not more than 5%

not more than 5%

2. Triage response rate

100%

100%

3. Percentage of indigents assisted to total patients serviced

60%

60%

**TRAINING AND RESEARCH DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Percentage of trainees who completed the program and passed certifying board exams	50%	50%
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2. Percentage of completed medical research presented and published	78%	78%
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## Output Indicators

1. Number of accredited training program sustained	34	34
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2. Percentage of government professionals trained in affiliations and observership training program	40%	40%
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3. Percentage of research projects completed within proposed timeframe	100%	100%
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**C.4. PHILIPPINE HEALTH INSURANCE CORPORATION**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Nutrition and health for all improved

## ORGANIZATIONAL OUTCOME

Financial risk protection improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Financial risk protection improved

**NATIONAL HEALTH INSURANCE PROGRAM**

## Outcome Indicators

1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	90.93% (93.4M / 102.72M)	100%
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2. Percentage of indigent members hospitalized without out-of-pocket expenditures	63%	70%
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## Output Indicators

1. Number of indigent families and senior citizens covered	100%	100%
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2. Percentage of indigent families and senior citizens covered	100%	100%
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3. No. of financially incapable families provided NHIP entitlements	n / a	1,250,000
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**C.5. PHILIPPINE HEART CENTER**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Nutrition and health for all improved

## ORGANIZATIONAL OUTCOME

Access to quality and affordable cardiovascular services assured



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Access to quality and affordable cardiovascular services assured

## HOSPITAL SERVICES PROGRAM

## Outcome Indicators

1. Mortality rate	5.66%	5.00%
2. Treatment success rate	94%	95%

## Output Indicators

1. Hospital acquired infection rate	2.20%	2.00%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	67%	70%

## C.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Nutrition and health for all improved

## ORGANIZATIONAL OUTCOME

Access to quality and cost effective Traditional and Complementary Medicine (T&amp;CM) products and services improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Access to quality and cost effective Traditional and Complementary Medicine (T&amp;CM) products and services improved

## TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM

## Outcome Indicators

1. Percentage of researches adopted by the industry	1	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	142	85%

## Output Indicators

1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	56%	80%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days	100%	100%

**D. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS****D.1. LOCAL WATER UTILITIES ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Infrastructure development accelerated and operations sustained
2. Clean and healthy environment protected

**ORGANIZATIONAL OUTCOME**

Access of Filipinos to adequate Level III water supply and sanitation system improved

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Access of Filipinos to adequate Level III water supply and sanitation system improved		
<b>WATER SUPPLY AND SANITATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of households in operational water district areas with direct access to level III potable water supply and sanitation	35.72%	38.06%
2. Percentage of local water districts eligible to grant Performance-Based Bonus	37.12%	64.31%
3. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas	35.91%	38.27%
Output Indicator		
1. Number of water service connections installed	n / a	108,439

**E. DEPARTMENT OF TRADE AND INDUSTRY****E.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Business located and operating within the economic zone increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Business located and operating within the economic zone increased		
<b>ECOZONE DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of registered locators	25	30
2. Number of generated employment	300	1,000

3. Amount of generated investment	P25 Million	P25 Million
Output Indicators		
1. Number of infrastructure projects started		1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications		100%
3. Number of infrastructure projects completed on schedule		1

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

#### STRATEGIC OBJECTIVES

#### SECTOR OUTCOME

Economic opportunities in industry and services expanded

#### ORGANIZATIONAL OUTCOME

Increased Trade Promotion Activities

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
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Increased Trade Promotion Activities

#### EXPORT / TRADE PROMOTION PROGRAM

##### Outcome Indicators

1. Increase in number and percentage of SMEs in Export Promotion activities	1,207	1,330
2. Percentage of returning SMEs in Signature Events	47%	47%
3. Percentage increase in the amount of potential export orders	5% per annum	5% per annum
Output Indicators		
1. Total export orders	US \$304.77M	US \$336.00M
2. Number of SMEs participating in Export Promotions	1,207	1,330
3. Number of Trade Buyers attending Export Promotion Events	16,363	16,363

### E.3. SMALL BUSINESS CORPORATION

#### STRATEGIC OBJECTIVES

#### SECTOR OUTCOME

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

#### ORGANIZATIONAL OUTCOME

Sustainable MSMEs increased

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
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Sustainable MSMEs increased

**PONDO PARA SA PAGBABAGO AT PAG-ASENSO PROGRAM**

## Outcome Indicator

1. Number of provinces with highest poverty incidence benefitted by the Program.

29

85

## Output Indicators

1. Number of MSME beneficiaries

61,204

100,000

2. Pass-on rate by Microfinance Financing

Institution

30% per annum

maximum of 30% per annum

**F. DEPARTMENT OF TRANSPORTATION****F.1. LIGHT RAIL TRANSIT AUTHORITY**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL OUTCOME

Safe, secure, responsive and reliable LRT services provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Safe, secure, responsive and reliable LRT services provided

**SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM**

## Outcome Indicators

1. Optimal capacity in train systems achieved, in passengers per square meter (ppsm)

2016 - Line 2

= 4 ppsm

2017 - Line 2

= 4 ppsm

Line 2 = 4-5 ppsm

2. Level of Service (LOS) / Service Quality in General

2016 - Line 2

= with Satisfactory Rating

2017 - Line 2

= with Satisfactory Rating

Line 2 = with Satisfactory Rating

**F.2. PHILIPPINE NATIONAL RAILWAYS**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL OUTCOME

Safe, secure, responsive and reliable LRT services provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Safe, reliable and efficient rail services provided

**RAILWAY SYSTEM MAINTENANCE PROGRAM**

## Outcome Indicators

1. Amount of rail-revenues generated	P278,097,282	P604,643,345
2. Percentage of the surveyed riding public who rated the rail services as satisfactory or better	n / a	50%
3. Derailment accidents	0	0
Output Indicators		
1. Number of bridges repaired and / or rehabilitated	0	0
2. Percentage increase of passenger trips completed per schedule	98.58%	98.80%
3. Number of passenger ferried / accommodated by safe and more reliable train operation considering 75% load factor	21,829,307 (2016)	38,345,180
4. Number of stations restored and / or renovated	0	0

**C. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY****C.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

1. Sound, stable and supportive macroeconomic environment sustained
2. Lifelong learning opportunities for all ensured

## ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

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

**SOCIO-ECONOMIC POLICY RESEARCH PROGRAM**

## FY 2018 Outcome Indicator

Percentage of research projects completed within the last 3 years approved and utilized by policy makers / government agencies / stakeholders

## FY 2019 Outcome Indicator

Percentage of research projects completed within 3 years that has contributed to policy / program formulation, implementation, and evaluation

## Output Indicators

1. Number of research studies completed within the year	34	34
2. Percentage of research projects completed within the last 3 years submitted / presented to policymakers and / or cited in an internationally referred or PIDS recognized journal	100%	100%

**H. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE**

**H.1. PEOPLE'S TELEVISION NETWORK, INC.**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

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

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2019 TARGETS</b>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
<b>PTV MODERNIZATION PROGRAM</b>		
Outcome Indicators		
1. Audience share increased by greater than 2% annually	3.125 M average viewers / day	1% increase from previous year
2. Rate of news and public affairs program increased by greater than 10% annually	10 hrs. average / day	>10% increase from previous year
Output Indicators		
1. Audience Share (% Rating)	6.50%	9%
2. Transmission Coverage (% Signal Reach)	42%	47%
3. PTV Brand and Program Development	70%	90% or 54 programs

**I. OTHER EXECUTIVE OFFICES**

**I.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Business located and operating within the economic zone increased

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2019 TARGETS</b>
Business located and operating within the economic zone increased		
<b>ECOZONE DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of registered locators	126	141
2. Number of generated employment	34,697	45,855
3. Amount of generated investment	P5.8 Billion	P6.38 Billion

## Output Indicators

1. Number of infrastructure projects started		6
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule		6

**I.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Economic opportunities in industry and services expanded

## ORGANIZATIONAL OUTCOME

Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased

## INFRASTRUCTURE DEVELOPMENT PROGRAM

## Outcome Indicators

1. Number of generated employment	2,331	4,800
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## Output Indicators

1. Number of infrastructure projects started	3	4
2. Percentage of completion of infrastructure projects	43.33%	50%

**I.3. CAGAYAN ECONOMIC ZONE AUTHORITY**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Economic opportunities in industry and services expanded

## ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Business located and operating within the economic zone increased

## ECOZONE DEVELOPMENT PROGRAM

## Outcome Indicators

1. Number of registered locators	83	87
2. Number of generated employment	4,232	4,443
3. Amount of generated investment		P 393.9 Million

## Output Indicators

1. Number of infrastructure projects started		1
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2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%
3. Number of infrastructure projects completed on schedule	1

#### I.4. CREDIT INFORMATION CORPORATION

##### 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 OFs increased

##### ORGANIZATIONAL OUTCOME

Credit Information System (CIS) ready for contribution and access

##### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Credit Information System (CIS) ready for contribution and access		
General management and supervision		
Outcome Indicator		
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	75%
Output Indicator		
1. Number of credit reports added to system and percentage over total	1,500,000	2,000,000

#### I.5. CULTURAL CENTER OF THE PHILIPPINES

##### STRATEGIC OBJECTIVES

##### SECTOR OUTCOME

1. Philippine culture and values promoted
2. Lifelong learning opportunities for all ensured

##### ORGANIZATIONAL OUTCOME

Promotion of Philippine Arts and Culture improved

##### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Promotion of Philippine Arts and Culture improved		
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of audiences who patronized CCP shows / productions, trainings and workshops	461,621 (2016)	465,000
2. Percentage increase in the number of audiences	2.32% (2016)	2%



3. Percentage of clients who rated the facilities as good or better	92% (2016)	92%
Output Indicators		
1. Number of events held in a year	922 (2016)	920
2. Percentage increase in the number of productions	3.7% (2016)	3%

#### I.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

##### STRATEGIC OBJECTIVES

##### SECTOR OUTCOME

Life long learning opportunities for all ensured

##### ORGANIZATIONAL OUTCOME

Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved

##### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		
<b>EDUCATION AND TRAINING PROGRAM</b>		
<b>NGCESDP- Public Management Development Program (PMDP)</b>		
<b>Outcome Indicators</b>		
1. Percentage contribution to the pool of trained successors to the CES positions	10%	10%
2. Percentage of REPs institutionalized	20%	20%
<b>Output Indicators</b>		
1. Number of officers and senior technical personnel provided training / capacitated (intake)	140	140
2. Percentage of re-entry projects implemented		-
3. Percentage of Re-entry Plans (REPs) and Capstones accepted by the panel		85%
<b>Support to the Projects and Programs of the Productivity Development Program</b>		
<b>Outcome Indicator</b>		
1. Percentage of "multiplier effect" activities implemented by grantees	18%	25%
<b>Output Indicator</b>		
1. Number of international projects / hostings implemented		16
<b>Education and Training Capability Building Seminar</b>		
<b>Output Indicator</b>		
1. Number of capacitated Legislative staff		70
<b>RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM</b>		
<b>Center of Excellence on Public Sector Productivity</b>		
<b>Outcome Indicator</b>		
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project (IPIP) plans	100%	100%
<b>Output Indicators</b>		
1. Number of local and international specialists trained	50	75

2. Number of agencies assisted in Innovation and Productivity Improvement Project Plan (IPIP) development and innovation laboratory projects	4	6
3. Number of researches on public sector productivity issues completed		1
Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI) Outcome Indicator		
1. Compliance rate of agencies to RBPMS conditions and requirements	80%	Not lower than 80%
Output Indicators		
1. Number of agencies provided assistance in complying with PBB requirements		305
2. Number of research studies conducted		1
Modernizing Government Regulations Program Output Indicators		
1. Number of regulatory agencies covered		25
2. Number of industries covered		5
3. Number of participants trained		460
Government Quality Management Program Outcome Indicator		
1. Percentage increase in the number of ISO 9001 QMS certifications in government		-
2. Percentage of agencies provided with technical guidance certifiable to ISO 9001:2015 standards		100%
Output Indicators		
1. Number of participants trained on QMS		200
2. Number of agencies provided with relevant training on QMS		15
3. Number of agencies provided with technical guidance on the development and implementation of QMS		10

#### I.7. HOME GUARANTY CORPORATION

##### STRATEGIC OBJECTIVES

##### SECTOR OUTCOME

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

##### ORGANIZATIONAL OUTCOME

Access to housing credit guaranty improved

##### PERFORMANCE INFORMATION

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

	<u>BASELINE</u>	<u>2019 TARGETS</u>
Access to housing credit guaranty improved		
<b>CREDIT GUARANTY PROGRAM ON HOUSING LOANS</b>		
Outcome Indicator		
1. Percentage increase in the number of active partner banks, developers and other financial institutions	7%	7%
Output Indicators		
1. Total housing loans guaranteed	10,000 units	10,000 units
2. Total amount of loans guaranteed	P10 Billion	P10 Billion

3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%
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**I.8. NATIONAL HOME MORTGAGE FINANCE CORPORATION**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Access to secure shelter financing of low income families improved

**PERFORMANCE INFORMATION**

**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)**

**BASELINE**

**2019 TARGETS**

Access to secure shelter financing of low income families improved

**SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM**

**Outcome Indicators**

1. Increase in available funds for the development of housing for low-income families	P400,000,000	400,000,000
2. Decrease in the number of families living in unacceptable housing based on HUDCC Housing Needs Study	1,111	1,111
3. Percent of households provided with adequate housing	14,000	8%

**Output Indicators**

1. Total number of low-income families assisted	1,111	1,111
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P500,000,000	P500,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P400,000,000	P400,000,000

**I.9. NATIONAL HOUSING AUTHORITY**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Adequate housing for low-income families provided

**PERFORMANCE INFORMATION**

**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)**

**BASELINE**

**2019 TARGETS**

Adequate housing for low-income families provided

## GENERAL APPROPRIATIONS ACT, FY 2019

**COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM**

## Outcome Indicators

## Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program

1. Percentage decrease in number of homeless low-income families	8.60%	5%
2. Percentage of houses built which remained unoccupied	58%	35%
3. Collection efficiency rate	36%	45%

## Output Indicators

## Sub-Program 1 : Lot Development and Provision of Housing and Community Facilities Sub-program

1. Number of lots / house and lot packages / housing units constructed / provided	124,874	71,047
2. Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better	89%	90%

**I.10. NATIONAL IRRIGATION ADMINISTRATION**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

1. Access to economic opportunities in industry by small farmers and fisherfolk increased
2. Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Irrigation facilities and services enhanced

**IRRIGATION SYSTEMS RESTORATION PROGRAM**

## Outcome Indicators

1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield / hectare)	20%	0.32%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0	1.88%
b. Communal Irrigation Systems	0	0.83%

## Output Indicators

1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,327,977
b. Communal Irrigation Systems	1,149,164	837,297
2. Number of hectares in irrigation systems restored	13,030	3,565
3. Kilometers of canal network repaired / rehabilitated with and without canal lining	459.98	762

**IRRIGATION SYSTEMS DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Percentage increase of new service area developed	0.99%	35.96%
2. Percentage increase in the number of farmer beneficiaries	1.70%	2.60%

## Output Indicators

1. Number of hectares of new service areas developed	16,562	29,421
2. Kilometer of new canals completed ready for irrigation water services	151.53	539

**I.11. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Life long learning opportunities for all ensured
2. Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

Support for researches and scholarships of UPSE sustained

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Support for researches and scholarships of UPSE sustained

**TEACHING AND RESEARCH PROGRAM**

## Outcome Indicators

1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	75% (2016)	75%
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2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	28 (2016)	9
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## Output Indicators

1. Number of graduate students and faculty who availed of fellowship grants	42 (2016)	30
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2. Number of faculty research outputs completed within the year	3 (2016)	9
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3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2016)	20%
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**I.12. PHILIPPINE POSTAL CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Efficient and on-time delivery of communications, goods and payment services enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Efficient and on-time delivery of communications, goods and payment services enhanced

## POSTAL SERVICE PROGRAM

## Outcome Indicator

1. Volume of mail posted

3,867,540 (franking privilege)

11,083,697

## Output Indicator

1. Percentage increase of revenues from last year

3,545,366 (2016)

-1.11%

**I.13. SOCIAL HOUSING FINANCE CORPORATION**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

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

## ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Access to secure shelter financing of low-income families improved

## HIGH DENSITY HOUSING PROGRAM

## Outcome Indicators

1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC

4,285 ISFs

3,679 ISFs

## Housing Needs Estimates

2. Collection Efficiency Rate

76.60%

84%

## Output Indicators

1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site

3,679 ISFs

2. Amount of loans released to legally-organized associations of ISFs residing in danger areas

P800,000,000

3. Projects completed and awarded to households during the year

3 out of 10 HDH Projects

90% of FY 2017 taken out projects

4. Percentage of High Density Housing projects processed within turnaround time

90%

90%

**I.14. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Developmental projects for the improvement of Southern Philippines sustained

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Developmental projects for the improvement of Southern Philippines sustained

General management and supervision

Outcome Indicator

1. Income generated by SPDA from existing projects

P1.123 Million

4.388 Million

Output Indicator

1. Number of jobs generated from existing projects

16

16

**I.15. SUBIC BAY METROPOLITAN AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Jobs generated within the economic zone increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Jobs generated within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of generated employment

119,516

128,700

Output Indicators

1. Amount of income from operations

P3,251,070,782

P3,560,609,324

2. Number of projects started

5

3. Percentage of projects implemented in accordance with the contract

58%

**I.16. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Business located and operating within the economic zone increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Business located and operating within the economic zone increased

**ECOZONE DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Number of registered locators

30

41

2. Number of generated employment

1,532

1,081

3. Amount of generated investment

P1,504 Million

P2,678.8 Million

## Output Indicators

1. Number of infrastructure projects started

2

10

2. Percentage of infrastructure projects implemented in accordance with plans and specification

100%

100%

3. Number of infrastructure projects completed on schedule

4

10

**J. DEPARTMENT OF FINANCE****J.1 PHILIPPINE TAX ACADEMY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

Fiscal sustainability strengthened and enhanced through Professionalization of Revenue Personnel

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Fiscal sustainability strengthened and enhanced through Professionalization of Revenue Personnel

**SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM**

## Outcome Indicators

1. Percentage of attendees monitored and evaluated

At least 60%

## Output Indicators

1. No. of competency training program/modules designed/developed

30 (10/bureau)

2. Percentage of existing officials, personnel and local treasurers attended the seminar, workshops or training program

At least 30%

3. Percentage of newly hired employees of the revenue agencies and newly appointed treasurers passed the relevant basic course conducted

At least 30%



Flood mitigation assured

**METROPOLITAN MANILA FLOOD CONTROL PROGRAM**

**Outcome Indicators**

- |   |         |                        |
|---|---------|------------------------|
| 1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr) | 20 mins | within 18 mins or less |
| 2. Percentage decrease in flooded areas   | 10%     | 30%                    |

**Output Indicators**

- |  |      |      |
|--|------|------|
| 1. Percentage reliability of all pumping stations and effective flood control operation system | 100% | 100% |
| 2. Percentage of waterways and drainage systems declogged and desilted                         | 100% | 100% |
| 3. Projects completed prior to on-set of rainy season  | 100% | 100% |