

## 1. OTHER EXECUTIVE OFFICES

### 1.1. 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

#### 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
2. Number of generated employment
3. Amount of generated investment

126

34,697

P5.8 Billion

141

45,855

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		
<b>PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM</b>		
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>		
NGCESDP- Public Management Development Program (PMDP)		
Outcome Indicators		
1. Percentage contribution to the pool of trained successors to the CES positions	10%	10%
2. Percentage of REPs institutionalized	20%	20%
Output Indicators		
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%
Support to the Projects and Programs of the Productivity Development Program		
Outcome Indicator		
1. Percentage of "multiplier effect" activities implemented by grantees	18%	25%
Output Indicator		
1. Number of international projects / hostings implemented		16
Education and Training Capability Building Seminar		
Output Indicator		
1. Number of capacitated Legislative staff		70
<b>RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM</b>		
Center of Excellence on Public Sector Productivity		
Outcome Indicator		
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project (IPIP) plans	100%	100%
Output Indicators		
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 (00s) / 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 (00s) / 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

## GENERAL APPROPRIATIONS ACT, FY 2019

**ORGANIZATIONAL OUTCOME**

Business located and operating within the economic zone increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)**

Business located and operating within the economic zone increased

**BASELINE****2019 TARGETS****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