

XXVII. 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****2019 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****2019 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%	30%
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****2019 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	30
2. Percentage of program beneficiaries who rate the program services as good or better	96%	96%
3. Percentage of integrated programs at least twice in the last two years	105%	105%

Output Indicators

1. Percentage of overseas Filipinos assisted who rate the services as good or better	95%	95%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	115%	115%
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****2019 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
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy
3. Percentage of HEIs subjected to reform

255 / 2,396

12%

Output Indicators

1. Number and percentage of public and private HEIs visited / inspected / subjected to standards
2. Percentage of HEIs given incentives for offering quality higher education programs
3. Percentage of permits issued within the prescribed period

1,013 (52.39%)

1,005 (51.93%)

250 / 2,396

10%

322 / 1,011

25%

HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction
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
3. Percentage of scholarship grantees from CHED completing their courses in priority programs

228,962 / 645,973

30%

48

50

4,430 / 5,171

80%

Output Indicators

1. Number of scholarships and student grants awarded
2. Number of faculty members provided with faculty development grants
3. Number of research, development and innovation project proposals funded

456,441

315,228

9,443

5,693

93

70

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****2019 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
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	18

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****2019 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	901,176	10%
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,755,654	2%

Output Indicators

1. Number of anti-drug abuse advocacies / activities developed and implemented	22	32
2. Number of individuals trained	6,834	6,905
3. Number of board regulations / resolutions / issuances / policies formulated	619	682

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)

Quality and reliability of electricity supply, and reasonable pricing ensured

ELECTRIC POWER INDUSTRY REGULATORY PROGRAM

Outcome Indicators

1. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing	82%	82%
2. Percentage of documents for external cases filed within the reglementary period	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 within 50 days from receipt of complete requirements	98%	98%
2. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836	836
3. Percentage of consumer related cases resolved / decided within 60 days from the time the case was submitted for resolution	70%	70%
4. Percentage of non-consumer related cases resolved / decided within 90 days from the time the case was submitted for resolution	60%	60%
5. Number of rules and resolutions promulgated	7	7
6. Number of new watt-hour meters tested and calihrated	1,440,000	1,440,000

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
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	5:6
2. Percentage of films given awards from those provided assistance	20%	25%
3. Percentage increase in film workers provided employment over previous year	5%	7%
Output Indicators		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	80%	85%
2. Percentage of films Graded "A" or "B" within the prescribed period	85%	85%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	92%
Film heritage preserved and protected		
FILM HERITAGE PRESERVATION PROGRAM		
Outcome Indicators		
1. Percentage of growth in archives holdings	5%	5%
2. Percentage of recoverable films made available for public viewing	0.50%	0.50%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%
Output Indicators		
1. Number and percentage of films evaluated and considered for restoration	25,500	765 3% (baseline: 25,500)
2. Number of audio-visual elements deposited and managed in the Archives	25,500	25,500
3. Number of films restored	1	1

I. GAMES AND AMUSEMENTS 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****2019 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****2019 TARGETS**

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

GOCC REGULATORY PROGRAM**CORPORATE STANDARDS SERVICES SUB-PROGRAM**

Outcome Indicator

1. Percentage of GOCCs with improved corporate governance scorecard rating

63.50%

67%

Output Indicators

1. Percentage of GOCCs with assessed corporate governance scorecard

100%

2. Development of the new Compensation and Position Classification System (CPCS)

80%

3. Percentage of GOCCs with complete submissions for E.O. No. 36 applications processed

4. Percentage of qualified individuals as candidates for GOCC Appointive Director seats included in the talent pool	190%	220%
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CORPORATE GOVERNANCE SERVICES SUB-PROGRAM

Outcome Indicator

1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	Establish baseline	10% improvement from baseline
Output Indicators		
1. Proportion of GOCCs with identified competition issues recommended for action	100%	100%
2. Percentage of GOCCs with complete documents that are Rationalized / Reorganized	100%	100%
3. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting during the 3rd quarter of the year	60%	70%

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)BASELINE2019 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 (PPEPs) compliant to land use planning standards and guidelines		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		95%
2. Percentage of license to sell applications acted upon within the prescribed period		90%
3. Percentage of inspections that result in issuance of notice of violation	21%	21%

LAND USE ADJUDICATION PROGRAM

Outcome Indicators

1. Percentage of decisions elevated to Court of Appeals that are affirmative		90%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better		43%

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%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	67%

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

2019 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)		12.37%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs		129,933:1,034,063 (socialized) 57,232:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance / financing		12.06%

Output Indicators

1. Number of policies developed and issued or updated and disseminated	542	435
2. Number of strategies developed and adopted to address housing needs		2
3. Number of families provided secure tenure (through subdivision survey)		1,500 (through CELA)
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		
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs		10 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 by Writeshop		130
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GENERAL APPROPRIATIONS ACT, FY 2019

2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	20
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)BASELINE2019 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	2
2. Percentage of policy recommendations adopted / acted upon by stakeholders	75%	75%
3. Percentage of facilitated projects funded by agencies	100%	30%
Output Indicator(s)		
1. Number of plans, policies, programs, projects and other mechanisms implemented / strengthened / institutionalized	56	58
2. Percent of Mindanao-wide / interregional mechanisms that are rated as good or better by the LGUs / NGAs / POs concerned	90%	100%
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%	100%

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	8

MINDANAO INVESTMENTS PROMOTION PROGRAM

Outcome Indicator(s)

1. Percentage of generated investment leads turned into investment projects	N / A	5%
2. BIMP-EAGA investment priorities adopted / funded upon by stakeholders	N / A	3

Output Indicator(s)		
1. Number of investment leads being developed through feasibility studies and value of the projects	N / A	5
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)

BASELINE

2019 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 and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules
- 2. Increase in the level of awareness of the Public on the relevance of classification system for movies and television

85%

85%

a. 46

b. 5% decrease in the number of complaints received from public viewers

b. 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 and optical media materials that are reviewed and classified

100%

100%

Output Indicators

- 1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt
- 2. Percentage of cases resolved within ninety (90) days
- 3. Number of seminars, fora, infomercials and other information dissemination activities conducted

100%

100%

80%

80%

85

85

O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**O.1. 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****2019 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

8 institutionalized culture and arts programs

1 and 5%

2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better

-

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

2017: 55,876,711 direct and indirect audience count

5% or 2,793,835

2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts

-

5%

3. Percentage increase in average value of assets under administration

2017 actual: 1.886 Billion

1.5% or P28 Million

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

-

560 projects

2. Number of evaluation reviews of the NCCA investment

2017 actual: 12 times

6 evaluation reviews

0.2. 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****2019 TARGETS****Management of Government Records Strengthened****GOVERNMENT RECORDS MANAGEMENT PROGRAM****Outcome Indicators**

1. Percentage of government agencies / offices with approved / updated Records Disposition Schedule
2. Number and percentage of government agencies / offices with Records Disposition System implemented

338 offices - Exec. Branches
Actual 2017: 13 offices

4% (15 offices)

3. Percentage of government offices included in the National Inventory of Public Records

4,315 offices -
Executive Branches including
Regional Offices and Attached
Agencies, GOCCs, GFIs, Water
Districts, Judiciary,
Constitutional, Legislative,
Hospitals and SUCs

970 offices / 22%

0

Output Indicators

1. Number and percentage increase of agencies / offices provided with technical assistance
2. Percentage of requests for authority for disposition of records approved

2017 actual: 1,520 government
agencies / offices
2017 actual: 75% (1,288
approved authority / 1,717
requests)76 offices / 5% (1,596
offices)

75%

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
2. Percentage increase of users who rated services as good or better

2017 basis: 20,763

5% / 1,038 (21,801)

Output Indicators

1. Number of pages of archival holdings processed
2. Number of pages of damaged records restored
3. Number of promotional activities through printed publication, exhibits, and other media

2017 Actual: Good , Better
and Best - 7,061
Total respondents - 7,229

3% / 212 (7,273)

2017 actual: 2,469,048 pages

2,400,000 pages

2017 actual: 6,581 pages

6,500 pages

2017 actual: 5 promotional
activities

2 promotional activities

O.3. 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****2019 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 | 6% |
| 2. Percentage increase in the number of conserved and restored historical artifacts and objects | 5% |

Output Indicators

- | | |
|---|-------|
| 1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management | 1,267 |
| 2. Percentage of protected and preserved sites open for public viewing | 90% |
| 3. Percentage of visitors who rate the quality of preservation as good or better | 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 | 10% |
| 2. Percentage increase in the number of media articles published with favorable coverage | 50% |

Output Indicators

- | | |
|---|-----|
| 1. Number of promotion / special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.) | 145 |
| 2. Percentage of requests for information met within the prescribed timeframe | 90% |
| 3. Percentage of participants who rated the promotion / special events as satisfactory or better | 90% |

0.4. 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

2019 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

104,207,200 pages

3. Number of research / publications produced

2

2

LIBRARY EXTENSION PROGRAM

Outcome Indicators

1. Percentage increase in users of extension / affiliated (public) libraries

87.66% (841,967)

10%
-200,000

Output Indicators

1. Number of extension libraries supported

315 public libraries

345 public libraries

2. Number of extension libraries established

20 public libraries

20 public libraries

P. 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

2019 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%

90%

2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	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 prescribed timeframe	100%	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%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%

Q. 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

2019 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%

Output Indicators

1. Number of reports planned / targeted for the year addressing the National Security

15,434

15,434

Policy (NSP) objectives completed

2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better

100%

100%

3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe

100%

100%

NATIONAL SECURITY MANAGEMENT PROGRAM

Outcome Indicator

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

100%

100%

Output Indicators		
1. Number of essential elements of information levied to the intelligence sector through NICA	548	548
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%

R. 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

2019 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%	15%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%
3. Number of comprehensive agreements signed	3	3
4. Percentage completion of the implementation of agreements	75%	25%

Output Indicators

1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	10	13
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	2
3. Number of policies issued and adopted	3	2
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and / or operationalized	4	8

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

2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions

3. Number of peace constituencies / stakeholders expressing support for the peace process

Output Indicators

1. Percentage of socioeconomic interventions delivered

2. Number of localized NAPWPS implemented

3. Percentage of target peace constituencies / stakeholders capacitated on peacebuilding and CSPP approaches supporting the peace processes

Note: The FY 2019 budget for PAMANA Program is already lodged under the respective implementing agencies.

Hence, there will no longer be FY 2019 targets for the PAMANA Program.

S. 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****2019 TARGETS**

Optical Media Industry effectively regulated

OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM

Outcome Indicator

1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)

Not to be included in 301 Watchlist (USTR)

Not to be included in 301 Watchlist (USTR)

Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe

80%

80%

2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe

2,400

2,400

80%

100%

3. Percentage of:

a. administrative cases filed / charged within fifteen (15) days; and

80%

90%

b. clearances issued within the day

80%

90%

T. 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****2019 TARGETS**

Waterways (Pasig River System) Rehabilitated

PASIG RIVER REHABILITATION PROGRAM

Outcome Indicators

1. Percentage reduction of solid waste in the waterways

35,060 Informal Settler
Families (ISFs)

60.36%

2. Percentage of easement made accessible for
public use

348,329.16 linear meters

12.82%

3. Percentage of Pasig River rehabilitated

348,329.16 linear meters

0.56%

Output Indicators

1. Total length (or area) of Environmental

Preservation Areas (EPAs) developed

348,329.16 linear meters

1,943 linear meters

2. Total number of coordination, monitoring,
integration and execution (CMIE) efforts organized

58 CMIE efforts

150 CMIE efforts

U. 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****2019 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

4%

Output Indicators

1. Number of advocacy and communication activities
completed

17

GENERAL APPROPRIATIONS ACT, FY 2019

2. Percentage of complaints and competition-related issues investigated or studied	90%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%

V. 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****2019 TARGETS**

Supply of drugs suppressed

DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM**Outcome Indicator**

1. Percentage decrease in barangay-drug affectation

25% (6,665)

25% decrease in the barangay-drug affectation. This is 25% of 26,659 which is around 6,665.

Output Indicators

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

total number of arrests

25% arrested drug personalities are high value targets

2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year

275 (16.46%)

250 of total operations are High Impact Operations (HIOs)

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% of total drug-related information and reports acted upon resulted to anti-drug operations

W. 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)****BASELINE****2019 TARGETS**

Fair and safe horse racing industry developed

HORSE RACING INCENTIVE PROGRAM

Outcome Indicators

1. Projected government revenue generated from gross sales	1,100,000,000 1,500	1,200,000,000 1,500
2. Generated Direct Employment		
Output Indicators		
1. Number of races conducted as scheduled according to standards	40 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	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	200 Individuals 30 cases in 2017	200 Individuals 5% decrease
2. Decrease in the number of accidents		
Output Indicators		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000 150	4,000 150
2. Number of inspections and investigations undertaken		
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

X. 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****2019 TARGETS**

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

AMATEUR SPORTS DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	24,040	15,759
2. Number of Filipinos participating in Sports-for-All activities	129,948	88,761
3. Number of national athletes participating in international and national competitions	1,454	250
Output Indicators		
1. Number of LGUs sending delegates in PSC competitions	274	302
2. Number of promotional events / activities held	68	32
3. Number of national athletes and coaches supported	984	989 ave

Y. 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****2019 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)	100% (50 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	3,615	3,615
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	3,386
3. Number of presidential activities / engagements with legislators and other stakeholders facilitated	147	225

Z. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

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%