

L. OTHER EXECUTIVE OFFICES

L.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

2020 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
34,637
P5.8 Billion

141
45,855
P6.38 Billion

Output Indicators

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

100%

6
100%
6

L.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

GENERAL APPROPRIATIONS ACT, FY 2020

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

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

INFRASTRUCTURE DEVELOPMENT PROGRAM

Outcome Indicators

	BASELINE	2020 TARGETS
1. Number of generated employment	2,331	1,246

Output Indicators

1. Number of infrastructure projects started	3	10
2. Percentage of completion of infrastructure projects	43.33%	20%

L.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)**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

	BASELINE	2020 TARGETS
1. Number of registered locators	151	260
2. Number of generated employment	3,226	7,590
3. Amount of generated investment	P1,068 Million	P1,487.5 Million

Output Indicators

1. Number of infrastructure projects started		3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications		100%
3. Number of infrastructure projects completed on schedule		7

L.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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 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	1,000,000

L.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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 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	470,000
2. Percentage increase in the number of audiences	2.32%	2%
3. Percentage of clients who rated the facilities as good or better	92%	90%
Output Indicators		
1. Number of events held in a year	922	925
2. Percentage increase in the number of productions	3.70%	2%

L.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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2020 TARGETS

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

EDUCATION AND TRAINING PROGRAM

NGCESDP- Public Management Development Program (PMDP)

Outcome Indicators

1. Percentage contribution to the pool of trained successors to the CES positions

27%

2. Percentage of Re-entry Plans (REPs) institutionalized

78%

Output Indicators

1. Number of officers and senior technical personnel provided training / capacitated (intake)

121

175

2. Percentage of re-entry projects implemented

90%

3. Percentage of Re-entry Plans (REPs) and Capstones accepted by the panel

4. Percentage of Capstone Project plans and Capstone Papers 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%

30%

Output Indicator

1. Number of international projects and hostings implemented Education and Training Capability Building Seminar

17

15

Output Indicator

1. Number of trained participants

72

675

RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM

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%

2. Percentage of Government Management Division personnel trained on PSP

4% (25/621)

Output Indicators

1. Number of local and international specialists trained (including the individuals trained on PSP courses)

75

75

2. Number of productivity innovation projects implemented

4

8

3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)

1

4. Number of agencies that participated in PSP courses/training workshop

10

5. Number of PSP resources developed

5

6. Number of capability development projects on PSP related topics implemented

10

7. Number of agencies participated in the InnoLab program

20

Harmonization of National Government Performance

Monitoring, Information and Reporting System (Phase VI)

Outcome Indicator

1. Average Compliance rate to Good Governance condition and requirements

84%

90%

Output Indicators		
1. Number of agencies provided assistance in complying with PBB requirements	307	305
2. Number of research studies conducted	1	
3. Participation rate of agencies	99%	100%
4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	100%	100%
5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed time frame	75%	75%
Modernizing Government Regulations Program		
Output Indicators		
1. Percentage of unnecessary documents identified relative to required documents		6%
2. Draft policies on regulatory improvement		1
Output Indicators		
1. Number of regulatory agencies covered	45	16
2. Number of industries covered	5	3
3. Number of participants trained	426	520
4. Regulatory agencies with regulatory process aligned with RMS		1
Government Quality Management Program		
Outcome Indicator		
1. Percentage increase in the number of International Organization for Standardization (ISO) 9001 Quality Management System (QMS)		-
2. Percentage of agencies provided with technical guidance certifiable to ISO		80%
Output Indicators		
1. Number of agencies provided with technical guidance on the development and implementation of QMS	45	50
2. Number of streamlined processes	3	3
3. Number of publications	3	6
4. Number of research studies conducted		1
5. Number of agencies covered on 5s good housekeeping	15	25
6. Number of proposed policy issuance on the adoption of Quality Work Standards		1
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey		1 (CSS)
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SQS)	1	1
9. Number of service quality standards developed	10	10
10. Number of agencies capacitated on innovation laboratory	2	3
11. Number of agencies participating in government best practice recognition	19	30
12. Number of best practice conference/forum conducted	1	3
13. Number of quality improvements approaches introduced	5	5
14. Number of participants trained in QMS	900	900
15. Number of agencies provided with relevant training on QMS	30	

* DAP has Congress-Introduced Changes/Adjustments in FY 2019, thus the increase in targets.

L.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

GENERAL APPROPRIATIONS ACT, FY 2020

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Access to housing credit guaranty improved		
CREDIT GUARANTY PROGRAM ON HOUSING LOANS		
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	6,389 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%

L.3. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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%	0.93%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0	1.74%
b. Communal Irrigation Systems	0	4.23%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,361,646
b. Communal Irrigation Systems	1,149,164	890,914
2. Number of hectares in irrigation systems restored	13,030	10,656
3. Kilometers of canal network repaired / rehabilitated with and without canal lining	459.98	817

IRRIGATION SYSTEMS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase of new service area developed	0.99%	1.12%
2. Percentage increase in the number of farmer beneficiaries	1.70%	1.53%

Output Indicators

1. Number of hectares of new service areas developed	16,562	17,888
2. Kilometer of new canals completed ready for irrigation water services	151.53	513

L.9. 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

2020 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	50% (2017)	50%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12 (2017)	7

Output Indicators

1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	30
2. Number of faculty research outputs completed within the year	12 (2017)	5
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	30%

L.10. 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)**

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

POSTAL SERVICE PROGRAM

Outcome Indicator

1. Volume of franked mails posted

8,867,540

11,258,000

Output Indicator

1. Percentage increase of revenues from last year

P3.6M (2018)

P4.3M (2019)

at least 6%

L.11. 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)**

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

P29.145 Million

Output Indicator

1. Number of jobs generated from existing projects

16

16

L.12. 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)**

Jobs generated within the economic zone increased

BASELINE**2020 TARGETS**

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of generated employment	119,516	135,690
Output Indicators		
1. Amount of income from operations	P3,251,070,782	P3,578,194,194
2. Number of projects started		5
3. Percentage of projects implemented in accordance with the contract		76%

L.13. 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

2020 TARGETS

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	30	43
2. Number of generated employment	1,532	1,131
3. Amount of generated investment	P1,504 Million	P2,778.8 Million
Output Indicators		
1. Number of infrastructure projects started	2	11
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	11