

XXVIII. 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

2020 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

100%

100%

Output Indicators

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

100%

100%

2. Percentage of AML / CFT trainings conducted on schedule

100%

100%

B. ANTI-RED TAPE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2020 TARGETS

Better government services delivery by institutionalizing and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business

Ease of Doing Business and Efficient Delivery of Government Services Program

Outcome Indicator

No. of agencies compliant to the new Citizens' Charter

300

Output Indicator

No. of agencies consulted and trained on Regulatory Management

35

Percentage of complaints referred/resolved within the turnaround time

50%

C. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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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 | 84% | 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 | 66% | 20% |

Output Indicators

- | | | |
|--|-----|-----|
| 1. Number of plans and policies developed and issued or updated and disseminated | 12 | 11 |
| 2. Percentage of actual capacity building activities conducted | 80% | 75% |
| 3. Percentage of trainees who rate the capacity building as good or better | 83% | 75% |

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of research program/projects endorsed for implementation | 22% | 10% |
| 2. Number of partnerships formalized with public and private stakeholders and international organizations | 13 | 4 |

Output Indicators

- | | | |
|--|-----|-----|
| 1. Percentage of project proposals for qualification in various financial facilities endorsed for approval | 33% | 30% |
| 2. Percentage of applications for funding acted upon within 21 days | 77% | 75% |
| 3. Percentage of climate change research projects monitored over the last 2 years | 77% | 75% |

D. 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

2020 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	100%	100%

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	100%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

E. 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****2020 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

11% (255/2,396)

18% (424/2,353)

2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy

480,000

5% (24,000/480,000)

3. Percentage of HEIs subjected to reform

5% (129/2,396)

13% (248/1,906)

Output Indicators

1. Number and percentage of public and private HEIs visited / inspected / subjected to standards

1,013 (52.39%)

1,200 (62%)
(1,200/1,935)

2. Percentage of HEIs given incentives for offering quality higher education programs

10% (250/2,396)

12% (282/2,353)

3. Percentage of permits issued within the prescribed period

32% (322/1,011)

25% (250/1,000)

HIGHER EDUCATION DEVELOPMENT PROGRAM**Outcome Indicators**

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction

35% (228,962/645,973)

38% (76,000/200,000)

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

48

80

3. Percentage of scholarship grantees from CHED completing their courses in priority programs

86% (4,430/5,171)

80% (1,782/2,228)

Output Indicators

1. Number of scholarships and student grants awarded

456,441

221,079

2. Number of faculty members provided with faculty development grants

9,443

5,693

3. Number of research, development and innovation project proposals funded

93

130

F. 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

2020 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 17.4% of 23 endangered languages 26% of 23 or 6

2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence 1% of provincial LGUs (80) and NGAs (194) 1.8%

3. Percentage of NGAs with citizen's charter translated into Filipino 1% of NGAs 2%

Output Indicators

1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino 1,510 pages 1,770 pages

2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders 92% 94%

3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages 24 24

C. 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

2020 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

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

Output Indicators

1. Number of anti-drug abuse advocacies / activities developed and implemented 22

2. Number of individuals trained 6,834

3. Number of board regulations / resolutions / issuances / policies formulated 619

GENERAL APPROPRIATIONS ACT, FY 2020

Institutionalization of the Philippine Anti-Illegal Drugs Strategy

DRUG ABUSE PREVENTION AND CONTROL PROGRAM

Outcome Indicator

1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS	60% (24 agencies)	60% (24 agencies)
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Output Indicator

1. Number of DDB policies implemented by tasked agencies	4	4
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H. 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)BASELINE2020 TARGETS

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 violators issued with Show Cause Order (SCO) within 45 days from the discovery of violation of rules relative to Certificate of Compliance (COC) and Retail Electricity Suppliers (RES)	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	14
6. Number of new watt-hour meters tested and calibrated	1,440,000	2,197,492

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2020 TARGETS

Local films quality upgraded

FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Ratio of quality films shown to number of films produced | 5:6 | 5:6 |
| 2. Percentage of films given awards from those provided assistance | 25% | 35% |
| 3. Percentage increase in film workers provided employment over previous year | 6% | 8% |

Output Indicators

- | | | |
|--|-----|-----|
| 1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading | 84% | 88% |
| 2. Percentage of films Graded "A" or "B" within the prescribed period | 88% | 90% |
| 3. Percentage of stakeholders who rate the promotional events as good or better | 90% | 95% |

Film heritage preserved and protected

FILM HERITAGE PRESERVATION PROGRAM

Outcome Indicators

- | | | |
|---|-------|-------|
| 1. Percentage of growth in archives holdings | 3% | 7% |
| 2. Percentage of recoverable films made available for public viewing | 0.50% | 0.70% |
| 3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better | 96% | 98% |

Output Indicators

- | | | |
|--|------------------------------|-------------------------------|
| 1. Number and percentage of films evaluated and considered for restoration | 255
1% (baseline: 25,500) | 1275
5% (baseline: 25,500) |
| 2. Number of audio-visual elements deposited and managed in the Archives | 25,265 | 30,000 |
| 3. Number of films restored | 2 | 4 |

J. 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****2020 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%

K. 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****2020 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	65.47%	68%
Output Indicators		
1. Percentage of GOCCs with assessed corporate governance scorecard	100%	100%
2. Development of the new Compensation and Position Classification System (CPCS)		Submission of the complete compensation study to the President
3. Percentage of talent pool included in the shortlist submitted to the President		32%

CORPORATE GOVERNANCE SERVICES SUB-PROGRAM

Outcome Indicator

1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	22.85%	10% improvement from FY 2019
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%	80%

L. MINDANAO DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2020 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	4	4
2. Percentage of policy recommendations adopted / acted upon by stakeholders	85%	85%
3. Percentage of facilitated projects funded by agencies	100%	100%

Output Indicator(s)		
1. Number of plans, policies, programs, projects and other mechanisms implemented / strengthened / institutionalized	56	67
2. Percent of Mindanao-wide / interregional mechanisms that are rated as good or better by the LGUs / NGAs / POs concerned	100%	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	97%	100%

MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM

Outcome Indicator(s)		
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	100%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	16	16

MINDANAO INVESTMENTS PROMOTION PROGRAM

Outcome Indicator(s)		
1. Percentage of generated investment leads turned into investment projects	12%	10%
2. BIMP-EAGA investment priorities adopted / funded upon by stakeholders	1	10
Output Indicator(s)		
1. Number of investment leads being developed through feasibility studies and value of the projects	9	13
2. Number of investment projects ongoing and investments already poured from them	5	5

M. 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****2020 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	92%	99%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 1.5% decrease in the number of complaints received from public viewers b. 15% increase in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	a. 5% decrease in the number of complaints received from public viewers 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	100%	100%
2. Percentage of cases resolved within ninety (90) days	88%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	96	108

N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

N.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

2020 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	1 and 5%	2 and 5%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	85%

Output Indicators

1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	3 policies on coordination	3 policies on coordination
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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	38% or 2,146,792 (77,962,450)	5% or 2,824,727 (59,319,256)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% or 221 (4,646)	5%
3. Percentage increase in average value of assets under administration	1.63% (P2,333 Billion)	1.8% or P42 Million (P2.375 Billion)

Output Indicators

1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	663 projects	700 projects
2. Number of evaluation reviews of the NCCA investment	8 evaluation reviews	10 evaluation reviews

N.4. 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

2020 TARGETS

Management of Government Records Strengthened

GOVERNMENT RECORDS MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of government agencies / offices with approved / updated Records Disposition Schedule	338 offices - Exec. Branches (15 offices)	4% (15 offices)
2. Number and percentage of government agencies / offices with Records Disposition System implemented	4,315 offices - Executive Branches including Regional Offices and Attached Agencies, GOCCs, GFIs, Water Districts, Judiciary, Constitutional, Legislative, Hospitals and SUCs	1,082 offices / 25
3. Percentage of government offices included in the National Inventory of Public Records		

Output Indicators

1. Number and percentage increase of agencies / offices provided with technical assistance	1,460 agencies / offices	138 agencies / offices / 11%
2. Percentage of requests for authority for disposition of records approved	78%	82%

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	15% / 3,537 (27,116)	26% / 6,131 (29,710)
2. Percentage increase of users who rated services as good or better	2%	3% / 212 (7,273)

Output Indicators

1. Number of pages of archival holdings processed	6,356,002 pages	6,500,000 pages
2. Number of pages of damaged records restored	6,291 pages	6,500 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

N.2. 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

2020 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	8%	10%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	6%

Output Indicators

1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,393
2. Percentage of protected and preserved sites open for public viewing	90%	95%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	90%

GENERAL APPROPRIATIONS ACT, FY 2020

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	27%	50%
2. Percentage increase in the number of media articles published with favorable coverage	50%	50%

Output Indicators

1. Number of promotion / special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	250
2. Percentage of requests for information met within the prescribed timeframe	90%	90%
3. Percentage of participants who rated the promotion / special events as satisfactory or better	90%	90%

N.3. 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)BASELINE2020 TARGETS

Collection, access, and preservation of library resources increased

NATIONAL LIBRARY PROGRAM

Outcome Indicators

1. Average number of daily library users	426	350 min, 450 max
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Output Indicators

1. Number of new library materials acquired	88,731 volumes	88,000 volumes
2. Number of Filipiniana materials preserved	92,207,200 pages	104,207,200 pages
3. Number of research / publications produced	4	2

LIBRARY EXTENSION PROGRAM

Outcome Indicators

1. Percentage increase in users of extension / affiliated (public) libraries	32,14% (555,092)	7% (194,660)
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Output Indicators

1. Number of extension libraries supported	980 public libraries	1,662
2. Number of extension libraries established	33 public libraries	60

O. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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%

P. 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

GENERAL APPROPRIATIONS ACT, FY 2020

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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%

Q. 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****2020 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%	20%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%
3. Number of comprehensive agreements signed	3	-
4. Percentage completion of the implementation of agreements	25%	25%
5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159	159

Output Indicators

1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	13	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	2	3
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and / or operationalized	8	7
5. Number of localized NAPWPS implemented	11	12

R. 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

2020 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)
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Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe	89%	97%
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GENERAL APPROPRIATIONS ACT, FY 2020

2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,500 84%	2,600 100%
3. Percentage of:		
a. administrative cases filed / charged within fifteen (15) days; and	89%	97%
b. clearances issued within the day	90%	100%

S. 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****2020 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%

5%

Output Indicators

1. Number of advocacy and communication activities completed

17

23

2. Percentage of complaints and competition-related issues investigated or studied

90%

90%

3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe

90%

90%

T. 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

2020 TARGETS

Supply of drugs suppressed

DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM

Outcome Indicator

1. Percentage decrease in barangay-drug affectation

25% (5,532)

32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134

Output Indicators

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

total number of arrests

35% arrested drug personalities are HVTs

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

275 (16.46%)

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

U. 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

2020 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

1,200,000,000

2. Generated Direct Employment

1,500

1,500

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

200 Individuals

GENERAL APPROPRIATIONS ACT, FY 2020

2. Decrease in the number of accidents	24 cases in 2017	5% decrease
Output Indicators		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000
2. Number of inspections and investigations undertaken	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

V. PHILIPPINE SPORTS COMMISSION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Source of athletic talents widened

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

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

AMATEUR SPORTS DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230
3. Number of national athletes participating in international and national competitions	1,582	1,794

Output Indicators

1. Number of LGUs sending delegates in PSC competitions	358	130
2. Number of promotional events / activities held	92	80
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.

W. 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

2020 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

X. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Responsive decision inputs and staff support to the Presidency

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2020 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%	100%
2. Percentage of directive monitoring reports submitted	100%	100%
3. Percentage of Presidential engagement managed	100%	100%