

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	P414,303.17 (2019)	15%
2. Percentage of children with weight gains over the targeted number of children served with milk	2,085 children 2021 Target Beneficiaries	90%
Output Indicators		
1. Number of dairy farmers / cooperatives trained	1,848 (2019)	1,000
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	54,961 (2019)	71,594
3. Percentage increase in the number of children served in milk feeding program	10,239 children (2017-2019)	20% (2,085 children)
4. Volume of milk produced (million liters)	17.22 (2019)	24.74

A.2. NATIONAL FOOD AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Food security for rice and corn ensured		

BUFFER STOCKING PROGRAM

Outcome Indicator

1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	100% (15 days)
---	----------------	----------------

Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496	368,421
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99%

A.3. PHILIPPINE COCONUT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 TARGETS**

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

COCONUT INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of coconut farmers	P28,142.38	no data provided
2. Average nut yield of coconut palms per year (nuts/tree/year)	45	64
3. Increase in recovery rate	60%	no data provided

COCONUT ENTERPRISE DEVELOPMENT (COED)**SUBPROGRAM**

Output Indicators

1. Number of consolidated / federated KANIB SCFOs / Cooperatives at the provincial level	40	no data provided
2. Number of KANIB SCFOs / Cooperatives generating own revenue (village level)	242	no data provided
3. Number of agro industrial hubs established, maintained or operationalized	5	n/a

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)**SUBPROGRAM**

Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	4,433,000
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	31,000

COCONUT RESEARCH AND DEVELOPMENT**SUBPROGRAM**

Output Indicators

1. Number of coconut product research conducted	5	2
2. Number of coconut product research completed	5	2

OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	no data provided
2. Percentage increase in yield of oil palm products	10T / ha	no data provided

OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM

Output Indicator

1. Percentage of oil palms seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	5.90%
---	-----------------	-------

OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	n/a
2. Number of oil palm product research completed	2	n/a

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

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

ORGANIZATIONAL OUTCOME

Financial risk protection for agricultural producers increased

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

Financial risk protection for agricultural producers increased

CROP INSURANCE PROGRAM

Outcome Indicators

	<u>BASELINE</u>	<u>2021 TARGETS</u>
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolks	15% (2019)	20%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	52,212.122 (2019)	52,212.122
Output Indicators		
1. Number of RSBSA-listed subsistence farmers / fisherfolks covered/insured	1,630,000 (2019)	2,126,192
2. Percentage of available government premium subsidy (GPS) applied/ used up	100% (2019)	100%
3. Percentage of claims with complete documents settled the prescribed period	70% (2019)	100%

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

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

ORGANIZATIONAL OUTCOME

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Fish ports and other post-harvest facilities and services enhanced		
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better	8	8
Output Indicators		
1. Number of fish ports constructed / rehabilitated / improved	6	142
2. Percentage of fish port projects completed according to plan schedule	17%	100%

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

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Adoption of high-quality seeds of developed / released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	0	100%

2. Increase in palay yield in the project sites	4.91 t/ha in irrigated (2017 Dry Season) > 3 t/ha in rainfed (2017 Dry Season)	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	14.66 pesos/kg (2017 Dry Season)	10 pesos / kg
Output Indicators		
1. Number of research projects implemented	114 (2017)	77
2. Percentage of research projects completed	100% (new projects started in 2018)	100%
3. Number of farmers trained on rice production	582 (2017)	1,918

A.7. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	BASELINE	2021 TARGETS
Growth and competitiveness of the sugarcane industry sustained		

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|---|-------|--------|
| 1. Increase(Decrease) in MMT of Sugar produced | 2.238 | -0.014 |
| 2. Increase in yield of sugarcane farms (TC / Ha) | 56.25 | -0.65 |

Output Indicators

- | | | |
|--|----|---|
| 1. Number of block farms established organized or made operational | 62 | 0 |
| 2. Number of scholarship beneficiaries funded | | |

CHED	508	0
TESDA	800	0
SRA	60	0

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Access to electrification expanded		
NATIONAL RURAL ELECTRIFICATION PROGRAM		
Outcome indicator		
1. Percentage increase of connections / identified potential consumers	89% potential connections	98% by 2021
Output indicator		
1. No. of sitios completed and energized		1,085 sitios

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

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Access to electrification expanded		
MISSIONARY ELECTRIFICATION PROGRAM		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	10.88%	
2. Percentage increase in transmission line length over the previous year	5.22%	5.87%
3. Percentage increase in substation capacity over the previous year	5.88%	18.37%
Output Indicators		
1. Commissioned capacity additions completed (MW)	30.65	45.31
2. Transmission Lines (ckt-kms) completed	296.35	71.30
3. Substation Facilities (MVA) completed	20	45

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

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 TARGETS**

Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage of attendees monitored and evaluated

2,400

3,000

Output Indicators

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

30

50

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

4,000

5,000

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

500

50

C.2 PHILIPPINE GUARANTEE CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Capital and financial assistance to SMEs

ORGANIZATIONAL OUTCOME

Access to credit financing by export and priority sector entities increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 TARGETS**

Access to credit financing by export and priority sector entities increased

EXPORT GUARANTEE PROGRAM

Outcome Indicators

1. Value of risk assets in the credit portfolio

Php 7 Billion

Php 10.175 Billion

2. Number of jobs created through exports, investments, and SME development

1,229

1,787

3. Value of export currency receipts contributed

US \$10.39 Million

US \$15.11 Million

Output Indicators

1. Volume of Guarantees extended to SMEs

0

Php 175 Million

2. Volume of Guarantees extended to priority large enterprises

Php 7 Billion

Php 10 Billion

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

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Access to quality and affordable pulmonary health care services assured

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 TARGETS**

Access to quality and affordable pulmonary health care services assured

HOSPITAL SERVICES PROGRAM**Outcome Indicators**

1. Mortality rate	9%	not more than 5%
2. Treatment success rate	90%	90%

Output Indicators

1. Hospital acquired infection rate	5%	not more than 5%
2. Triage response rate	98%	100%
3. Percentage of indigents assisted to total patients served	58%	61%

D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Access to quality and affordable renal health care services assured

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 TARGETS**

Access to quality and affordable renal health care services assured

HOSPITAL SERVICES PROGRAM**Outcome Indicators**

1. Mortality rate	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%

Output Indicators

1. Hospital acquired infection rate	Less than 3%	Less than 3%
2. Triage response rate	Not less than 95%	Not less than 97%
3. Percentage of indigents assisted to total patients served	20%	27%

D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Access to quality and affordable tertiary pediatric health care services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

Access to quality and affordable tertiary pediatric health care services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

- | | | |
|---------------------------|-------------------|-------------------|
| 1. Mortality rate | not more than 5% | not more than 5% |
| 2. Treatment success rate | not less than 95% | not less than 95% |

Output Indicators

- | | | |
|--|------------------|------------------|
| 1. Hospital acquired infection rate | not more than 5% | not more than 5% |
| 2. Triage response rate | 100% | 100% |
| 3. Percentage of indigents assisted to total patients served | 60% | 72% |

TRAINING AND RESEARCH DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of trainees who completed the program and passed certifying board exams | 50% | 60% |
| 2. Percentage of completed medical research presented and published | 78% | 80% |

Output Indicators

- | | | |
|---|------|------|
| 1. Number of accredited training program sustained | 34 | 43 |
| 2. Percentage of government professionals trained in affiliations and observership training program | 40% | 54% |
| 3. Percentage of research projects completed within proposed timeframe | 100% | 100% |

D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Financial risk protection improved

PERFORMANCE INFORMATION

GENERAL APPROPRIATIONS ACT, FY 2021

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Financial risk protection improved		
NATIONAL HEALTH INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	63%	no data provided
Output Indicators		
1. Number of indigent families and senior citizens covered	20,877,288	20,523,634
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	N/A	1,172,709

D.5. PHILIPPINE HEART CENTER**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	5.66%	4.32%
2. Treatment success rate	94%	97%
Output Indicators		
1. Hospital acquired infection rate	2.20%	1.20%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	67%	78%

D.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		
Outcome Indicators		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	80%	95%
Output Indicators		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	56%	80%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and TANC organizations acted upon within 15 days	100%	100%

E. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

E.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Access to secure shelter financing of low income families improved		
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		
Outcome Indicators		
1. Percent of households provided with adequate housing	8%	16.00%
Output Indicators		
1. Total number of low-income families assisted	1,111	2,222
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P500,000,000	P1,000,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P400,000,000	P800,000,000

E.2. NATIONAL HOUSING AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Adequate housing for low-income families provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Adequate housing for low-income families provided		
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		
Outcome Indicators		
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	8.60%	5.90%
2. Percentage of houses built which remained unoccupied	58%	20%
3. Collection efficiency rate	36%	50%
Output Indicators		
Sub-Program 1 : Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Number of lots / house and lot packages / housing units constructed / provided	124,874	83,576
2. Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better	89%	90%

F.3. SOCIAL HOUSING FINANCE CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Access to secure shelter financing of low-income families improved		

HIGH DENSITY HOUSING PROGRAM

Outcome Indicators

1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC	4,285 ISFs	7,312 ISFs
Housing Needs Estimates		
2. Collection Efficiency Rate	76.60%	90%
Output Indicators		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	4,285 ISFs	1,958 ISFs (Phase II)
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P1,659,540,913.80	P369,203,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH projects	90% of FY 2019 taken out projects
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%

COMMUNITY MORTGAGE PROGRAM

Outcome Indicators

1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC	5,491 ISFs	N/A
Housing Needs Estimates		
2. Collection Efficiency Rate	76.56%	N/A
Output Indicators		
1. Total number of ISFs provided with land tenure security and upgraded site	5,491 ISFs	N/A
2. Amount of loans released to legally-organized associations of ISFs	P484,712,000	N/A
3. Percentage of projects processed within turnaround time	22%	N/A

F. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

F.1. LOCAL WATER UTILITIES ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

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

WATER SUPPLY AND SANITATION PROGRAM

Outcome Indicators

1. Percentage of households in operational water district areas with direct access to level III potable water supply and sanitation	36.77% (2018)	40.45%
2. Percentage of local water districts eligible to grant Performance-Based Bonus	n/a	n/a

3. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas	36.77%	40.45%
Output Indicator		
1. Number of water service connections installed	at least 5	6

C. DEPARTMENT OF TOURISM

C.1. TOURISM PROMOTIONS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Tourist arrivals and earnings/receipts increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Tourist arrivals and earnings/receipts increased

INTERNATIONAL PROMOTIONS PROGRAM

Outcome Indicators

1. Number of tourist arrivals in TPB's international market	5,175,214	N/A
Output Indicator		
1. Number of TPB-organized/assisted international promotions events	9	N/A
2. Number of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)	216	N/A
3. Number of seller participants in international promotions projects	435	N/A

DOMESTIC PROMOTIONS PROGRAM

FY 2019 and 2020

Outcome Indicators

1. Number of tourist arrivals in TPB's domestic market		
Output Indicator		
1. Number of TPB-organized domestic promotions and events	8	N/A
2. Number of seller participants in domestic promotions projects	160	N/A

MARKETING AND PROMOTION PROGRAM

FY 2021

Outcome Indicator

1. Number of tourist arrivals in TPB's international market	5,175,214	7,000,000
Output Indicator		
1. No. of TPB-organized/assisted domestic and international promotion and events	17	44
2. No. of TPB assisted projects/events (e.g. joint book promotions, booked events, won bids)	85	85
3. No. of seller participants in domestic and international promotions projects	367	367

H. DEPARTMENT OF TRADE AND INDUSTRY

H.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	25	47
2. Number of generated employment	300	1,500
3. Amount of generated investment	P25 Million	P35 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		1

H.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Increased Trade Promotion Activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

Increased Trade Promotion Activities

EXPORT / TRADE PROMOTION PROGRAM

Outcome Indicators

1. Percentage increase in number of SMEs in Export Promotion activities	5% per annum	N/A
2. Percentage of returning SMEs in Signature Events	47%	47%
3. Percentage increase in the amount of potential export orders	5% per annum	N/A

Output Indicators		
1. Total export orders	US \$336.00M	US \$66.49M
2. Number of SMEs participating in Export Promotions	1,330	718
3. Number of Trade Buyers attending Export Promotion Events	16,363	5,691
4. Number of Trade Buyers attending Export Promotion Events	N/A	2,684

H.3. SMALL BUSINESS CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Sustainable MSMEs increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Sustainable MSMEs increased		

PONDO PARA SA PAGBABAGO AT PAG-ASENSO PROGRAM

Outcome Indicator

1. Number of provinces benefitted by the Program.

85

85

Output Indicators

1. Number of MSME beneficiaries

61,844

40,000

2. Pass-on rate by Microfinance Financing Institution

maximum of 30 %per annum

maximum of 30% per annum

I. DEPARTMENT OF TRANSPORTATION

I.1. LIGHT RAIL TRANSIT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Improve Realibility of LRT Systems
2. Improve Business Process Efficiency
3. Achieve Expertise on Railway Management and Sytems

ORGANIZATIONAL OUTCOME

Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Safe, secure, responsive and reliable LRT services provided		

SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM

Outcome Indicators

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

Line 2 = 4-5 ppsm

N/A

(Due to required social distancing in the light of COVID-19 pandemic, train capacity will be considerably reduced, thus the optimal capacity will fall under zero)

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

Line 2 = with Satisfactory Rating

Line 2 = with Satisfactory Rating

I.2. PHILIPPINE NATIONAL RAILWAYS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Safe, reliable and efficient rail services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)

BASELINE

2021 TARGETS

Safe, reliable and efficient rail services provided

RAILWAY SYSTEM MAINTENANCE PROGRAM

Outcome Indicators

- 1. Amount of rail-revenues generated
- 2. Percentage of the surveyed riding public who rated the rail services as satisfactory or better
- 3. Derailment accidents

P278,097,282

P102,856,209

n / a

50%

0

0

Output Indicators

- 1. Number of bridges repaired and /or rehabilitated
- 2. Percentage increase of passenger trips completed per schedule
- 3. Number of passenger ferried / accommodated by safe and more reliable train operation considering 75% load factor
- 4. Number of stations restored and /or renovated

0

0

98.58%

98.75%

21,829,307

15,273,618

0

0

J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

J.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. Sound, stable and supportive macroeconomic environment sustained

2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Government policies and services, through the aid of policy research, improved		
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		
Outcome Indicator		
1. Percentage of research projects completed within the last 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	50%
Output Indicators		
1. Number of research studies completed within the year	34	34
2. Percentage of research projects completed within the last 3 years submitted / presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	100%

K. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

K.1. INTERCONTINENTAL BROADCASTING CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
General Management and Supervision		
Outcome Indicators		
1. Rate of news and public affairs programed increased	10 hours average/day	10% the previous year
Output Indicators		
1. Audience Share (% Rating)	0.15%	2% from previous year
2. Transmission Coverage (% Signal Reach)	35%	38%

K.2. PEOPLE'S TELEVISION NETWORK, INC.

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
PTV MODERNIZATION PROGRAM		
Outcome Indicators		
1. Audience share increased by greater than 2% annually	3.125 M average viewers/day	N/A
2. Rate of news and public affairs program increased by greater than 10% annually	10 hrs average per day	10% increase
3. Number of TV materials produced and aired rated good or better	0	5
Output Indicators		
1. Audience Share (% Rating)	6.6%	N/A
2. Transmission Coverage (% Signal Reach)	42%	42%
3. Number of articles posted on social/digital media	0	12
4. Number of TV materials produced and aired	0	12
5. PTV Brand and Program Development		
a) Entries submitted to Award Giving Bodies	45	60
b) Airtime devoted to Government Programs, Projects and Activities	N/A	1,300 hours
6. Total number of TV broadcasting hours and percentage increase from previous year	N/A	6,154 hours or 17 hours per day (0%)

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2021 TARGETS
Business located and operating within the economic zone increased		

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators	126	148
2. Number of generated employment	34,697	28,446
3. Amount of generated investment	P5.8 Billion	P6.44 Billion

Output Indicators

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
---	-----------------	---------------------

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

INFRASTRUCTURE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of generated employment	2,331	600
-----------------------------------	-------	-----

Output Indicators

1. Number of infrastructure projects started	3	1
2. Percentage of completion of infrastructure projects	43.33%	23%

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
---	-----------------	---------------------

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	151	278
2. Number of generated employment	3,226	8,121
3. Amount of generated investment	P1,068 Million	P1,305.40 Million

Output Indicators

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	<u>BASELINE</u>	<u>2021 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	<u>BASELINE</u>	<u>2021 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	3.7%	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)

BASELINE

2021 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%	N/A
2. Percentage of Re-entry Plans (REPs) institutionalized	78%	N/A

Output Indicators

1. Number of officers and senior technical personnel provided training / capacitated (intake)	121	245
2. Percentage of re-entry projects implemented	90%	
3. Percentage of Re-entry Plans (REPs), Capstones Project Plans and Papers accepted by the panel	N/A	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	17	15
--	----	----

Education and Training Capability Building Seminar

Output Indicator

1. Number of trained participants	72	70
-----------------------------------	----	----

RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM

Center of Excellence on Public Sector Productivity

Outcome Indicator

1. Percentage of Government Management

Division personnel trained on PSP	N/A	0
-----------------------------------	-----	---

Output Indicators

1. Number of local and international specialists trained (including the individuals trained on PSP courses)	75	75
---	----	----

2. Number of capability development project on PSP related topics implemented	4	8
---	---	---

3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)	N/A	1
---	-----	---

4. Number of agencies that participated in PSP courses/training workshop	N/A	0
--	-----	---

5. Number of PSP resources developed	N/A	0
--------------------------------------	-----	---

6. Number of agencies participated in the InnoLab program	N/A	20
---	-----	----

Harmonization of National Government Performance

Monitoring, Information and Reporting System (Phase VI)

Outcome Indicator

1. Average Compliance rate to Good Governance condition	84%	90%
---	-----	-----

Output Indicators

1. Number of agencies provided assistance in complying with PBB requirements	307	307
--	-----	-----

2. Number of research studies conducted	1	1
---	---	---

3. Participation rate of agencies	99%	100%
-----------------------------------	-----	------

4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the R025 TWG and Secretariat	100%	75%
---	------	-----

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	N/A	6%
--	-----	----

2. Draft policies on regulatory improvement	N/A	1
---	-----	---

Output Indicators

1. Number of regulatory agencies covered	45	25
--	----	----

2. Number of industries covered	5	5
---------------------------------	---	---

3. Number of participants trained	426	520
-----------------------------------	-----	-----

Government Quality Management Program

Outcome Indicator

1. Percentage of agencies provided with technical guidance certifiable to ISO	N/A	80%
---	-----	-----

Output Indicators

1. Number of agencies provided with technical guidance on the development and implementation of QMS	45	10
---	----	----

2. Number of streamlined processes	3	0
------------------------------------	---	---

3. Number of publications	3	2
---------------------------	---	---

4. Number of research studies conducted	N/A	0
---	-----	---

5. Number of agencies covered on 5S good housekeeping	15	25
---	----	----

6. Number of proposed policy issuance on the adoption of Quality Work Standards	N/A	1
---	-----	---

7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey		1
--	--	---

BSS-Business Satisfaction Survey	N/A	(Biz Sat)
----------------------------------	-----	-----------

8. Number of proposed policy issuance on the adoption of Service Quality Standards (SOS)	1	0
--	---	---

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	1
--	---	---

GENERAL APPROPRIATIONS ACT, FY 2021

13. Number of quality improvements approaches introduced	5	3
14. Number of participants trained in QMS	900	400

Establishing the Development Academy of the Philippines Center of Excellence for Data Science and Analytics**

Output Indicators

1. Number of data project/research conducted	N/A	1
2. Number of certification trainings conducted	N/A	1
3. Number of fellowship program conducted	N/A	0
4. Number of public servant/participants trained	N/A	10

Research Programs of the Graduate School of Public and Development Management and Research on Sustainable Development Goals and Future Thinking**

Outcome Indicators

1. Number of strategic research utilized by clients or stakeholders	N/A	6
2. Number of research published	N/A	6

Output Indicators

1. No. of research outputs produced/completed	N/A	6
2. No. of working papers published	N/A	5
3. No. of cascading activities conducted	N/A	2
4. No. of participants to cascading activities	N/A	200

* Congress-Introduced Increase in Appropriations in FY 2019

** Congress-Introduced Increase in Appropriations in FY 2020

L.7. NATIONAL IRRIGATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

Irrigation facilities and services enhanced

IRRIGATION SYSTEMS RESTORATION PROGRAM

Outcome Indicators

1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield / hectare)	20.00%	1.01%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems		0.00%
b. Communal Irrigation Systems		1.00%

Output Indicators

1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,399,707
b. Communal Irrigation Systems	1,149,164	903,874
2. Number of hectares in irrigation systems restored	13,030	6,569

3. Kilometers of canal network repaired / rehabilitated with and without canal lining	459.98	318
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	0.99%	1.01%
2. Percentage increase in the number of farmer beneficiaries	1.70%	1.00%
Output Indicators		
1. Number of hectares of new service areas developed	16,562	28,164
2. Kilometer of new canals completed ready for irrigation water services	151.53	354

L.8. 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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 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)	9
Output Indicators		
1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	39
2. Number of faculty research outputs completed within the year	12 (2017)	7
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	10%

L.9. 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)****BASELINE****2021 TARGETS**

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

10,661,617

Output Indicator

1. Percentage increase of revenues from last year

P3.6M (2018)

P4.3M (2019)

(19.7 %)

L.10. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Developmental projects for the improvement of Southern Philippines sustained

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 TARGETS**

Developmental projects for the improvement of Southern Philippines sustained

General management and supervision**Outcome Indicator**

1. Income generated by SPDA from existing projects

P1.123 Million

P23.543 Million

Output Indicator

1. Number of jobs generated from existing projects

16

523

L.11. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
Jobs generated within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of generated employment	119,516	132,000
Output Indicators		
1. Amount of income from operations	P3,251,070,782	P3,027,407,886
2. Number of projects started		5
3. Percentage of projects implemented in accordance with the contract		39%

L.12. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
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	9
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	9