

**XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS****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****2022 TARGETS**

Growth and competitiveness of the dairy sector enhanced

**DAIRY INDUSTRY DEVELOPMENT PROGRAM****Outcome Indicators**

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|---|---------------------|-------|
| 1. Percentage increase in the gross income (milk revenue) of farmers from previous year           | 67.1% (2019 target) | 7.87% |
| 2. Percentage of children with weight gains over the targeted number of children served with milk | 90% (2019 target)   | 90%   |

**Output Indicators**

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|--|---------------|--------|
| 1. Number of dairy farmers / cooperatives trained  | 1,848 (2019)  | 710    |
| 2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas | 54,961 (2019) | 64,878 |
| 3. Percentage increase in the number of children served in milk feeding program  | 88% (2019)    | 10%    |
| 4. Volume of milk produced (million liters)  | 17.22 (2019)  | 24.86  |

**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****2022 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)
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## Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496 MT	368,421 MT
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2. Percentage of total stored stocks maintained in good and consumable condition	98%	99.50%-100%
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**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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2022 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 PCA-assisted farmers per hectare	P28,142	P25,000
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2. Average nut yield of coconut palms per year (nuts/tree/year)	45	80
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**COCONUT ENTERPRISE DEVELOPMENT (COED)****SUBPROGRAM**

## Output Indicators

1. Number of coco-based enterprise established	0	34
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2. Number of machineries and equipment distributed	0	34
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3. Number of hectares intercropped with coconut maintained or operationalized	610 (2020)	850
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**COCONUT PRODUCTIVITY ENHANCEMENT (CPE)****SUBPROGRAM**

## Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	2,533,102
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2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%
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3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	17,714
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**COCONUT RESEARCH AND DEVELOPMENT****SUBPROGRAM**

## Output Indicators

1. Number of coconut product research conducted	5	26
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2. Number of coconut product research completed	5	0
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**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 submitted
2. Percentage increase in yield of oil palm products	10T / ha	no data submitted

**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	41.94%
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**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 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**

**2022 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	6	9
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Output Indicators

1. Number of fish ports constructed / rehabilitated / improved	6	8
2. Percentage of fish port projects completed according to plan schedule	50%	100%

**A.5. 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Adoption of high-quality seeds of developed / released rice varieties and other technologies increased		
<b>RESEARCH AND DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100% (2020)	100%
2. Increase in palay yield in the project sites	4.67 t/ha (2017)	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	13.76 pesos/kg (2017)	8 pesos / kg
Output Indicators		
1. Number of research projects implemented	77 (2020)	62
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	2,539 (2020)	2,539

**A.6. 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Growth and competitiveness of the sugarcane industry sustained		
<b>SUGARCANE INDUSTRY DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Increase(Decrease) in MMT of Sugar produced	2.238	-0.088
2. Increase in yield of sugarcane farms (TC / Ha)	56.25	6.75
Output Indicators		
1. Number of block farms established organized or made operational	62	32
2. Number of scholarship beneficiaries funded		
CHED	508	0
TESDA	800	0
SRA	60	275

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Access to electrification expanded		
<b>NATIONAL RURAL ELECTRIFICATION PROGRAM</b>		
Outcome indicator		
1. Percentage increase of connections / identified potential consumers	89% potential connections	91% by 2022
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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Access to electrification expanded		
<b>MISSIONARY ELECTRIFICATION PROGRAM</b>		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	10.88%	1.43%
2. Percentage increase in transmission line length over the previous year	5.22%	4.03%
3. Percentage increase in substation capacity over the previous year	5.88%	9.43%
Output Indicators		
1. Commissioned capacity additions completed (MW)	30.65	39.83

2. Transmission Lines (ckt-kms) completed	296.35	51.10
3. Substation Facilities (MVA) completed	20	25

### C. DEPARTMENT OF FINANCE

#### C.1. 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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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Financial risk protection for agricultural producers increased

##### CROP INSURANCE PROGRAM

###### Outcome Indicators

- |  |                   |            |
|--|-------------------|------------|
| 1. Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk | 16% (2020)        | 21%        |
| 2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)  | 45,441.655 (2020) | 78,688.311 |

###### Output Indicators

- |   |                  |           |
|---|------------------|-----------|
| 1. Number of RSBSA-listed subsistence farmers / fisherfolk covered/insured    | 1,800,144 (2020) | 2,291,897 |
| 2. Percentage of available government premium subsidy (GPS) applied/ used up  | 100% (2020)      | 100%      |
| 3. Percentage of claims with complete documents settled the prescribed period | 70.46% (2019)    | 100%      |

#### C.2 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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

**SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM**

<b>Outcome Indicator</b>		
1. Percentage of attendees monitored and evaluated	2,400	3,000
<b>Output Indicators</b>		
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	500

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Access to quality and affordable pulmonary health care services assured		

**HOSPITAL SERVICES PROGRAM**

<b>Outcome Indicators</b>		
1. Mortality rate	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%
<b>Output Indicators</b>		
1. Hospital acquired infection rate	Not more than 5%	Not more than 5%
2. Triage response rate	98%	100%
3. Percentage of indigents assisted to total patients serviced	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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Access to quality and affordable renal health care services assured		
<b>HOSPITAL SERVICES PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Mortality rate	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%
<b>Output Indicators</b>		
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 serviced	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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Access to quality and affordable tertiary pediatric health care services assured		
<b>HOSPITAL SERVICES PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Mortality rate	Not more than 5%	Not more than 5%
2. Treatment success rate	not less than 95%	not less than 95%
<b>Output Indicators</b>		
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 serviced	60%	72%
<b>TRAINING AND RESEARCH DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
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%
<b>Output Indicators</b>		
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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Financial risk protection improved		

**NATIONAL HEALTH INSURANCE PROGRAM**

Outcome Indicators

1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91% (2020)	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38% (2020)	no data provided

Output Indicators

1. Number of indigent families and senior citizens covered	20,523,634	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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Access to quality and affordable cardiovascular services assured		

**HOSPITAL SERVICES PROGRAM**

<b>Outcome Indicators</b>		
1. Mortality rate	Not more than 5%	5.00%
2. Treatment success rate	95.42%	95%
<b>Output Indicators</b>		
1. Hospital acquired infection rate	0.64%	1.10%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	76%	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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		
<b>TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM</b>		
<b>Outcome Indicators</b>		
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%	100%
<b>Output Indicators</b>		
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 Traditional and Alternative Health Care (TAHC) 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Access to secure shelter financing of low income families improved		
<b>SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM</b>		
Outcome Indicator		
1. Percent of households provided with adequate housing	8%	13%
Output Indicators		
1. Total number of low-income families assisted	1,111	1,887
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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Adequate housing for low-income families provided		
<b>COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM</b>		
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	4.60%	0.1%
2. Percentage of houses built which remained unoccupied	40.5%	20%
3. Collection efficiency rate	36.8%	50%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed or repaired	N/A	100%
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	82,332	1,925
2. Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries	50.4%	90%

3. Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better	84%	90%
Sub-program 2: Housing Assistance Sub-program		
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	100%

### E.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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Access to secure shelter financing of low-income families improved		
<b>HIGH DENSITY HOUSING PROGRAM</b>		
Outcome Indicators		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	4,285 ISFs	7,453 ISFs
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	2,128 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P1,659,540,913.80	P313,922,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH projects	90% of FY 2020 taken out projects
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%
<b>COMMUNITY MORTGAGE PROGRAM</b>		
Outcome Indicators		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	5,491 ISFs	7,453 ISFs
2. Collection Efficiency Rate	76.56%	91%
Output Indicators		
1. Total number of ISFs provided with land tenure security and upgraded site	5,491 ISFs	3,493 ISFs
2. Amount of loans released to legally-organized associations of ISFs	P484,712,000	P186,078,000
3. Percentage of projects processed within turnaround time	22%	90%

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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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 | 37.39% (2019) | 42.98% |
| 2. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas         | 37.39% (2019) | 42.98% |

**Output Indicator**

- |  |            |   |
|--|------------|---|
| 1. Number of sanitation projects implemented | at least 5 | 6 |
|--|------------|---|

**G. DEPARTMENT OF TRADE AND INDUSTRY**

**G.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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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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         | 500         |
| 3. Amount of generated investment | P25 Million | P30 Million |

**Output Indicators**

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

**G.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
<b>Increased Trade Promotion Activities</b>		
<b>EXPORT / TRADE PROMOTION PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage increase in number of SMEs in Export Promotion activities	N/A	N/A
2. Percentage of returning SMEs in Signature Events	47%	47%
3. Percentage increase in the amount of potential export orders	N/A	N/A
<b>Output Indicators</b>		
1. Total export orders	US \$66.49M	US \$66.49M
2. Number of SMEs participating in Export Promotions	718	718
3. Number of Trade Inquiries in Export Promotion Events	5,691	5,691
4. Number of Trade Buyers attending Export Promotion Events	2,684	2,684

**G.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
<b>Sustainable MSMEs increased</b>		

**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

61,204

40,000

2. Pass-on rate by Microfinance Financing

maximum of 30 % per annum

maximum of 30% per annum

Institution

**H. DEPARTMENT OF TRANSPORTATION**

**H.1. LIGHT RAIL TRANSIT AUTHORITY**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Safe, secure, responsive and reliable LRT services provided

**PERFORMANCE INFORMATION**

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

**BASELINE**

**2022 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 ppsm

(Social Distancing constraints with the COVID-19)

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

Line 2 with Satisfactory Rating

Line 2 with Satisfactory Rating (using the Standard Methodology & Questionnaire developed by the GCG)

**H.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Safe, reliable and efficient rail services provided		
<b>RAILWAY SYSTEM MAINTENANCE PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Amount of revenues generated	P278,097,282	P355,832,176
2. Percentage of the riding public who rated the rail services as satisfactory or better		50%
<b>Output Indicators</b>		
1. Percentage increase of passenger trips completed per schedule	98.58%	98.75%
2. Number of passenger ferried / accommodated by safe and more reliable train operation considering 75% load factor	21,829,307	22,363,303

## **I. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**

### **I.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Government policies and services, through the aid of policy research, improved		
<b>SOCIO-ECONOMIC POLICY RESEARCH PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	50%
<b>Output Indicators</b>		
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%



**J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE**

**J.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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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 program increased	10 hours average/day	10% from previous year
Output Indicators		
1. Audience Share (% Rating)	0.15%	2% from previous year
2. Transmission Coverage (% Signal Reach)	35%	38%

**J.2. PEOPLE'S TELEVISION NETWORK, INCORPORATED**

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
<b>PTV MODERNIZATION PROGRAM</b>		
Outcome Indicators		
1. Audience share increased by greater than 2% annually	3.125 M average viewers/day	no data available

2. Rate of news and public affairs program increased by greater than 10% annually	10 hrs average per day	no data available
3. Number of TV materials produced and aired rated good or better	0	5
<b>Output Indicators</b>		
1. Audience Share (% Rating)	6.6%	no data available
2. Transmission Coverage (% Signal Reach)	42%	42%
3. Number of articles posted on social/digital media	0	15
4. Number of TV materials produced and aired	0	12
5. PTV Brand and Program Development		
a) Entries submitted to Award Giving Bodies	45	20
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/day, 0% increase

**K. OTHER EXECUTIVE OFFICES****K.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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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Business located and operating within the economic zone increased

**ECOZONE DEVELOPMENT PROGRAM****Outcome Indicators**

1. Number of registered locators	143	N/A
2. Number of operational enterprises	N/A	106
3. Number of generated employment	43,990	38,931
4. Amount of generated investment	P28.94 Billion	P12.00 Billion

**Output Indicators**

1. Number of infrastructure projects started	5	2
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	65%	100%
3. Number of infrastructure projects completed on schedule	2	2

**K.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		
<b>INFRASTRUCTURE DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of generated employment	2,331	1,521
Output Indicators		
1. Number of infrastructure projects started	3	3
2. Percentage of completion of infrastructure projects	43.33%	25%

**K.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Business located and operating within the economic zone increased		
<b>ECOZONE DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of registered locators	151	153
2. Number of generated employment	3,226	4,467
3. Amount of generated investment	P1,068 Million	P717.97 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

**K.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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
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%	90%
Output Indicator		
1. Number of credit reports added to system and percentage over total	1,500,000	6,000,000

**K.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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
Promotion of Philippine arts and culture improved		
<b>PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of audiences who patronized CCP shows / productions, trainings and workshops	461,621	500,000
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	1,305
2. Percentage increase in the number of productions	3.7%	2%

**K.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****2022 TARGETS**

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

**EDUCATION AND TRAINING PROGRAM****NGCESDP- Public Management Development Program (PMDP)****Output Indicators**

1. Number of officers and senior technical personnel provided training / capacitated (intake)	147	245
2. Percentage of Re-entry Plans (REPs), Capstone Project Plans and Papers accepted by the panel	N/A	N/A
3. Percentage of Capstone Project Plans and Capstone Papers accepted by the panel	91%	85%

**Support to the Projects and Programs of the Productivity Development Program****Outcome Indicator**

1. Percentage of "multiplier effect" activities implemented by grantees	29%	35%
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**Output Indicator**

1. Number of international projects and hostings implemented	16	15
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**Education and Training Capability Building Seminar****Output Indicator**

1. Number of trained participants	680	265
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**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	0	N/A
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**Output Indicators**

1. Number of local and international specialists trained (including the individuals trained on PSP courses)	99	100
2. Number of innovation projects implemented	N/A	N/A
3. Number of capability development project on PSP related topics implemented	6	0
4. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)	6	3
5. Number of agencies that participated in PSP courses/training workshop	12	150
6. Number of PSP resources developed	3	0
7. Number of agencies participated in the InnoLab program	93	0

**Harmonization of National Government Performance****Monitoring, Information and Reporting System (Phase VI)****Outcome Indicator**

1. Average Compliance rate to Good Governance condition	88%	90%
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**Output Indicators**

1. Number of agencies provided assistance in complying with PBB requirements	307	307
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2. Number of research studies conducted	1	1
3. Participation rate of agencies	99%	0%
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	68%	75%

#### Modernizing Government Regulations Program

##### Output Indicators

1. Percentage of unnecessary documents identified relative to required documents	6%	6%
2. Draft policies on regulatory improvement	1	0

##### Output Indicators

1. Number of regulatory agencies covered	21	25
2. Number of industries covered	4	5
3. Number of participants trained	477	520
4. Regulatory agencies with regulatory processes aligned with RMS Government Quality Management Program	N/A	N/A

#### Government Quality Management Program

##### Outcome Indicator

1. Percentage of agencies provided with technical guidance certifiable to ISO	N/A	0%
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##### Output Indicators

1. Number of agencies provided with technical guidance on the development and implementation of QMS	68	39
2. Number of streamlined processes	12	0
3. Number of publications	2	0
4. Number of research studies conducted	N/A	N/A
5. Number of agencies covered on 5S good housekeeping	36	0
6. Number of proposed policy issuance on the adoption of Quality Work Standards	1	0
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey	1	0
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SOS)	1	0
9. Number of service quality standards developed	10	0
10. Number of agencies capacitated on innovation laboratory	N/A	0
11. Number of agencies participating in government best practice recognition	93	30
12. Number of best practice conference/forum conducted	1	0
13. Number of quality improvements approaches introduced	0	0
14. Number of participants trained in QMS	2,947	450

#### 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	N/A
2. Number of certification trainings conducted	N/A	N/A
3. Number of fellowship program conducted	N/A	N/A
4. Number of public servant/participants trained	N/A	N/A

#### 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	20
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2. Number of research published	N/A	25
<b>Output Indicators</b>		
1. No. of research outputs produced/completed	N/A	25
2. No. of working papers published	N/A	10
3. No. of cascading activities conducted	N/A	2
4. No. of participants to cascading activities	N/A	500

\* Congress-Introduced Increase in Appropriations in FY 2020

**K.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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
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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)		4.00%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems		1.00%
b. Communal Irrigation Systems		2.00%

**Output Indicators**

1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,415,887
b. Communal Irrigation Systems	1,149,164	902,966
2. Number of hectares in irrigation systems restored	13,030	16,328
3. Kilometers of canal network repaired / rehabilitated with and without canal lining	459.98	521

**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%	1.02%

**Output Indicators**

1. Number of hectares of new service areas developed	16,562	17,639
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2. Kilometer of new canals completed ready for irrigation water services 151.53

#### K.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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Support for researches and scholarships of UPSE sustained		
<b>TEACHING AND RESEARCH PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50% (2017)	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12 (2017)	10
<b>Output Indicators</b>		
1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	52
2. Number of faculty research outputs completed within the year	12 (2017)	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	50%

#### K.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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Efficient and on-time delivery of communications, goods and payment		



services enhanced

**POSTAL SERVICE PROGRAM**

Outcome Indicator

1. Volume of franked mails posted 6,008,797 (2020) 6,020,974

Output Indicator

1. Percentage increase of revenues from last year P516.118 M (2020) 3% (P548,677 M)

**K.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
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Developmental projects for the improvement of Southern Philippines sustained

General management and supervision

Outcome Indicator

1. Income generated by SPDA from existing projects P1.803 Million P15.660 Million

Output Indicator

1. Number of jobs generated from existing projects 16 523

**K.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2022 TARGETS</b>
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Jobs generated within the economic zone increased

**ECOZONE DEVELOPMENT PROGRAM**

Outcome Indicator

1. Number of generated employment 119,516 133,320

Output Indicators

1. Amount of income from operations P3,251,070,782 P3,317,457,894

2. Number of projects started 5

3. Percentage of projects implemented in accordance with the contract 32%

**K.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****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2022 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

30  
1,532  
P1,504 Million

100  
1,058  
P2,140.5Million

**Output Indicators**

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

2  
100%

6  
100%

4

6